



**Lowell Joint
School District**

A Tradition of Excellence Since 1906

LCFF Budget Overview for Parents

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

CDS Code: 30-64766-0000000

School Year: 2022-23

LEA contact information:

Jim Coombs

Superintendent

jcoombs@ljsd.org

562.902.4203

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

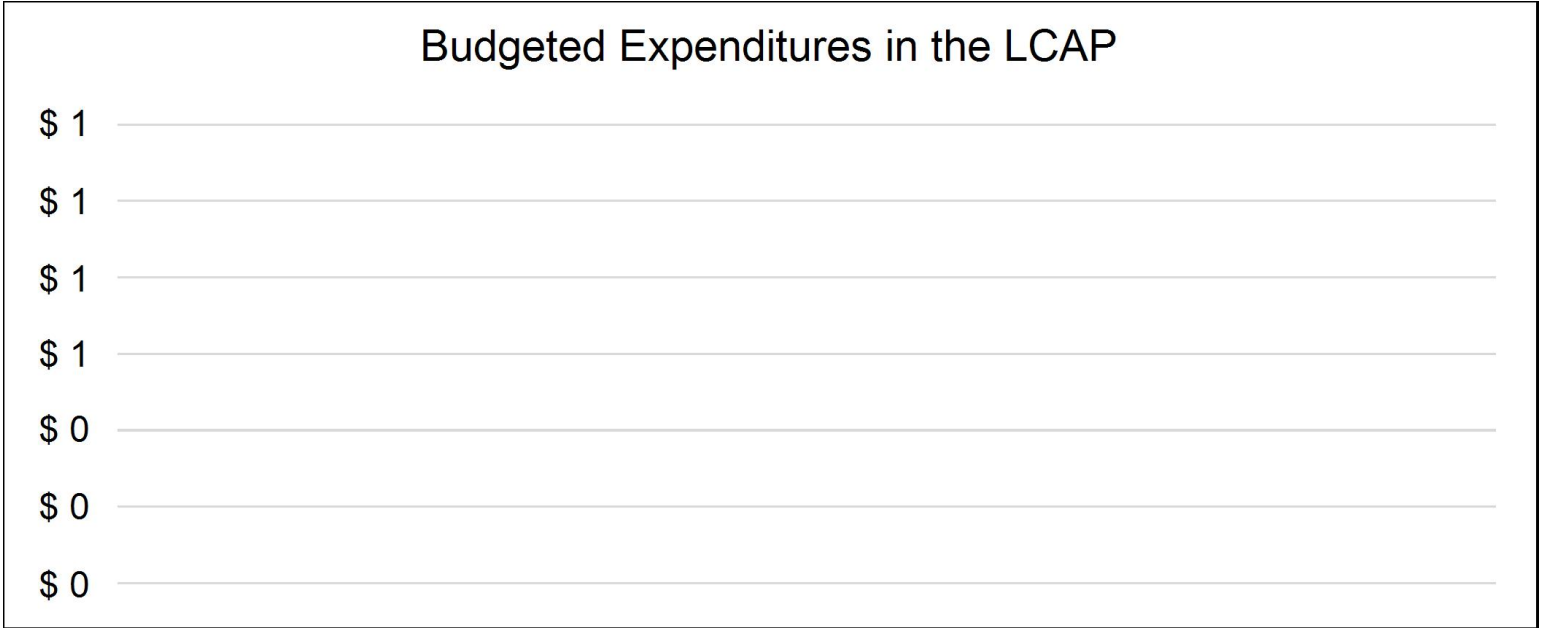
Total LCFF funds
\$0
0 %

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

The text description for the above chart is as follows: The total revenue projected for Lowell Joint School District is \$0, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lowell Joint School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lowell Joint School District plans to spend \$ for the 2022-23 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Lowell Joint School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Lowell Joint School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lowell Joint School District plans to spend \$ 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Lowell Joint School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Lowell Joint School District actually spent \$ for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lowell Joint School District	Jim Coombs Superintendent	jcoombs@ljsd.org 562.902.4200

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

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

Because of the short timeline involved in developing plans along side the current planning for the Local Control Accountability Plan (LCAP), discussions related to the additional monies (Educator Effectiveness, Expanded Learning Opportunity Program, and the Universal Pre-Kindergarten) were held during the already scheduled meetings with educational partners for LCAP input. It was discussed separately from the LCAP process as an opportunity to include one-time dollars in services we would be able to provide for students that fit within the categories identified for appropriate expenditures. With that in mind, educational partners were given the opportunity to provide input both during the meeting and as part of a Padlet created to capture the thoughts of various educational partners for both the LCAP and these new one-time funds. The Assistant Superintendent of Educational Services is meeting with the Parent Teacher Associations (PTAs) for each school site, with the staff at each school site, the District English Learner Advisory Committee (DELAC), the LCAP Advisory Committee, California School Employees Association (CSEA) for classified staff, and Lowell Joint Education Association (LJEA) for certificated staff. In addition, communications through the Superintendent's Office in the Healthy Families Update for both staff and parents provided information on potential opportunities for input at meetings as well as regularly scheduled meetings with PTAs. The surveys conducted for the LCAP also provide information from parents, staff, and students that have helped to inform services that we may provide under the Extended Learning Opportunities Grant/Program even though the survey was specific to the LCAP process. Discussions specific to the development of all plans

were also part of both Instructional Cabinet meetings and Principal meetings. The Board of Trustees is updated on a weekly basis through the Superintendent's Office in addition to information shared at regularly scheduled Board meetings once a month.

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

As a district, Lowell Joint does not receive any concentration monies and was therefore, not eligible for these additional funds.

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

Again, due to the short timeline involved in developing plans along side the current planning for the Local Control Accountability Plan (LCAP), discussions related to the development of the Extended Learning Opportunities Grant Plan (ELO-G), the Learning Continuity Plan, and the Safe Return to Instruction plan were held during the already scheduled meetings with educational partners for LCAP input. It was discussed separately from the LCAP process as an opportunity to include one-time dollars in services we would be able to provide for students over the next two years that fit within the categories identified for appropriate expenditures. With that in mind, educational partners were given the opportunity to provide input both during the meeting and as part of a Padlet created to capture the thoughts of various educational partners for both the LCAP and these new on-time and ongoing funds. The Assistant Superintendent of Educational Services is meeting with the Parent Teacher Associations (PTAs) for each school site, with the staff at each school site, the District English Learner Advisory Committee (DELAC), the LCAP Advisory Committee, California School Employees Association (CSEA) for classified staff, and Lowell Joint Education Association (LJEA) for certificated staff. In addition, communications through the Superintendent's Office in the Healthy Families Update for both staff and parents provided information on potential opportunities for input at meetings as well as regularly scheduled meetings with PTAs. The surveys conducted for the LCAP also provide information from parents, staff, and students that have helped to inform services that we may provide under the Extended Learning Opportunities Grant/Program even though the survey was specific to the LCAP process. Discussions specific to the development of all plans were also part of both Instructional Cabinet meetings and Principal meetings. The Board of Trustees is updated on a weekly basis through the Superintendent's Office in addition to information shared at regularly scheduled Board meetings once a month.

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

The Elementary and Secondary School Emergency Relief Plan (ESSER III) is being monitored for implementation in terms of identified actions and expenditures on a regular basis. A coding system was implemented within the Purchase Request system to identify and track various expenditures back to the appropriate plan, goal, and action item whether it is one-time dollars or within the LCAP itself with ongoing funds. Within the seven categories for expenditure, as an example, summer school and intersession is one action item. Of the \$550,000 identified for this item, \$260,000 was expended in the first summer with the rest available for the summer of 2022. All expenses were coded back to this particular item to facilitate the monitoring and reporting of the items within the plan. This has been a tremendous success in tracking the expenditures. The greatest challenge has been the overlap in criteria for the various funding sources. This often requires the movement of expenditures to funding that must be expended on a shorter timeline that meets the same criteria. Another serious challenge has been in finding staffing to expend some of the funds that were targeted for before and after school programs as well as other positions to support programs within the day. We have been able to ensure continuity of services through developing a Virtual Academy for long-term Independent Study, academic support for those students in short-term Independent Study, increasing sub pay to cover teacher absences due to Covid-related quarantine and isolation to be competitive with neighboring districts in the sub shortage, providing PPE for staff and students, providing regular testing as well as at-home testing kits to facilitate safe school environments, and having access to an additional school nurse to support the increased demands related to health and safety within the district.

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

For each of the required plans for both one-time dollars and on-going funding in addition to the LCAP, a coding system has been developed in fiscal to identify the plans connection where appropriate to the goals and actions within the LCAP. This allows for the tracking of expenditures related to the individual plan as well as the connection to related expenditures within the LCAP to ensure alignment. These are reviewed on a regular basis by the Assistant Superintendent of Educational Services and the Director of Fiscal Services as Purchase Requests are submitted for various funding sources and plan items.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lowell Joint School District	Jim Coombs Superintendent	jcoombs@ljsd.org 562.902.4203

Plan Summary [2022-23]

General Information

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

The Lowell Joint School District was established in 1906 and encompasses 8 square miles in the cities of La Habra, La Habra Heights, Whittier, and portions of unincorporated Los Angeles County. The District serves the educational needs of approximately 3,050 students in Transitional Kindergarten through eighth grade at five TK-6 elementary schools and one intermediate school. There is also a special needs preschool at one elementary site. The race/ethnic break down of the student population includes significant student groups for Hispanic at 69.2% and White, non-Hispanic at 19.4%. There are also 4.5% Asian, 1.6% Filipino, and 1.4% African American with a few students in other ethnicities. Within the overall student population, approximately 12% qualify for Special Ed services, 8% for English Learners, 1% McKinney Vento (a 5% decrease), with 53% low income. This is a significant increase in families qualifying for free/reduced lunch from the prior year at 41%. While we do not have a significant number of Foster Youth (less than 1%), we monitor all of these student groups to provide targeted support based on need in our overall Multi-Tiered System of Supports or MTSS. All six schools have received a Pivotal Practice Award in the 2021-22 school year as well as recognition as California Distinguished Schools and Gold Ribbon schools in prior years. Rancho Starbuck Intermediate was also designated as a School To Watch in the 2016-17 school year and was redesignated in the 2020 school year. All Title 1 schools were honored with the Title I Academic Achievement Award in 2015-16 as well as the Business Excellence Award. The District is committed to providing strong academics, basic skills, and a well-rounded program of traditional subject offerings. We emphasize the importance of education, the family, and traditional American values: higher education, personal integrity, social responsibility, Character

Education, and an appreciation of our national heritage are all stressed at District schools. All students have access to Chromebooks as part of our 1:1 Chromebook Initiative along with professional development for teachers in instructional practices for technology integration. All students have access to technology through STEAM activities either within the classroom or in the STEAM Lab including 3D printers, Virtual Reality, Strawbees, Spheros, Green Screen set-ups, and Ozobots. Both Rancho Starbuck and El Portal have been honored with Golden Bell Awards, and El Portal has been selected as a No Excuses University site (2019). The district has been honored with the two very prestigious Magna awards from the National School Boards Association on a national level for it's Blue Ribbon Special Education team and Arts for All: Let the Music Play (2022-Grand Prize winner).

With the support of our community, Lowell Joint was able to pass a bond measure (Measure LL) in 2019 that is allowing the district to tackle some much needed improvements to the aging facilities since most schools were built in the 1950s and 60s. Work has already been completed at Olita, El Portal, and Macy with Jordan finishing up in June of 2022. The scope of work includes roofing, HVAC systems, associated electrical, sewer lines, replacement of wood affected by termites and/or wood rot, and various other projects related to bringing our schools into the 21st century. Meadow Green will undergo updates in the 2022-2023 school year. Additional district funds have been able to add to the scope of work including painting, marquees, and water-bottle filling stations as examples.

On October 2, 2017, the Board of Trustees approved the Guiding Goals and accompanying descriptions which serve as the overarching vision for the Lowell Joint School District. These are affirmed each year by the Board. The Mission and Board Goals are listed below:

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

Guiding Goals

DISTRICT GOAL 1: ACADEMIC EXCELLENCE - LEARNING FOR ALL STUDENTS

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

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

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

DISTRICT GOAL 3: HIGH QUALITY STAFF PROVIDING HIGH QUALITY SERVICE

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

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

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

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

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

Reflections: Successes

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

Given the disruption in the 2019-2020 and 2020-2021 school years due to the pandemic, many of our goals and action items remained in place for 2021-2022 until we had better data to monitor progress using the same metrics. Comparatively speaking, we had relatively high attendance with a district average of approximately 96% during distance learning in 2020-2021. For the 2021-2022 school year, we did not anticipate the extreme number of students who would be out due to quarantine and isolation requiring a significant increase in the number of students with absence issues at the beginning of the year before the state made adjustments to coding for independent study due to quarantine/isolation. Our average attendance for the 2021-2022 school year as of May 2022 is 94.2% with a range from 91.84% to 95.76% between the six sites. We have been actively monitoring our chronic absentee rates for the last six years internally. In the 2018-19 school year Lowell Joint had a chronic absentee rate of 4.8% in comparison to the State at 9%. Attendance data was skewed with the closures in March of 2020 and distance/hybrid learning for the 2020-2021 school year. Dataquest reports our Chronic Absentee percentage at 4.9% for 2020-2021 which is well below the state at 14.3% and LA County at 12.9%. With the number of students in quarantine and isolation during the 2021-2022 school year, we will still need to focus on this area given the drop in attendance. However, during an extremely difficult season, we have managed to keep kids in engaged and attending school at a fairly consistent level to pre-pandemic which is a success. And within that data, there is less than a 2% difference between our largest student group populations of Hispanic/Latino; African American, and White.

While Lowell Joint continues to be a high performing district, there has definitely been a need to address students who have not been successful in the traditional program. The district has worked closely with each of the sites to determine the areas of greatest need and how to address those needs. Rancho Starbuck has an award-winning intervention program that provides additional support for students struggling with reading, mathematics, or language development. Two sections each of reading and math intervention, and an ELD support class provide targeted assistance to students needing a little extra help to be successful academically. Additional STEAM offerings provide enrichment and engagement for students including a pathway that leads to AP Computer Science. Rancho Starbuck was honored as a School to Watch in 2016 initially and for their ongoing efforts in creating an engaging environment for learning that supports all students in high levels of achievement. For all sites, providing intervention opportunities within the school day has been an ongoing focus. Refining our Multi-tiered System of Support (MTSS) to meet the needs of all students and close performance gaps is an ongoing process based on changes in data each year. While the data is somewhat skewed from the spring of 2021, we were still above state and Los Angeles county proficiency levels with 52% meeting or exceeding in English language arts and 35% in mathematics compared to 49% for the state in ELA and 34% for mathematics. LA county was at 48% for ELA and 31% for mathematics. For both areas, we were below the Orange county levels of proficiency at 61% and 43%. This is not entirely surprising given the extended period of time students were in distance learning and the lower rate of participation overall. We implemented iReady this year for the first time, so we are relying heavily on that data to support some of the gaps in state assessment data. The placements in the program for English language arts show a 12% increase in the number of students in the "mid on-grade or above" category with another 3% increase in "early on-grade" This gives us a total of 51% in these two levels compared to the beginning of the year with only 36%. For our 7th and 8th grade students, the median percent of typical growth was 133% and 139% respectively. Some of the greatest growth areas are for students in the primary grades that will not show up in state assessments. Kindergarten moved from 31% on grade level to 65% between fall and winter for example. We are currently administering the 3rd assessment for the spring, so we hope to have that comparison data shortly to see the full growth for the year and compare that with state assessment scores when they are released for 2022. This is a tremendous success, however, given the difficulties of the year with the number of students out for quarantine/isolation. The results are similar in mathematics with an 11% increase in fall to winter placement in "mid on-grade or above" for an overall jump from 18% to 38% in the two on-grade level categories. These winter assessment results are from late January so we would anticipate similar growth for the spring assessments.

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

We hired 10 paid interns for the 2021-2022 school year (4 counseling and 6 psych) to work directly with current personnel to increase services through our C.R.E.W. (Creative Response to Emotional and Educational Wellness) program . This was the fourth year of this program, which continues to be a success. These services are in addition to the existing partnership with the Gary Center (no cost), a partnership with Supervisor Hahn's Office for limited counseling support (no cost), an existing counselor and existing Psych services. The response to C.R.E.W. has been overwhelmingly positive on all school campuses. The vast majority of counseling done through the interns has been personal/social counseling with over 600 meetings for counseling services in this area. The next largest counseling type has been academic counseling and "other" with over 200 meetings each. As we know, those two issues go hand-in-hand. If a student is struggling personally, there is a good change there are academic issues as well and if there are academic issues, there are usually personal struggles present. Staff continue to appreciate that there are more hands on deck to help students in all areas from academic to personal/social needs. It has been helpful to provide more personalized supports for students. For example, when an SST is held for a student, it is now feasible to offer weekly check-ins with a counseling/psychologist intern as a way to support student progress. The interns have done presentations in classes on topics such as "how to be a good friend" and career interest inventories. They have held group sessions for students struggling with grief or for students who struggle to complete homework. They work with students that have trouble controlling their anger, which can play out in aggression in the classroom or with their peers. They work with students suffering from anxiety and overwhelming emotional issues, which has been especially helpful during the pandemic. The interns have helped with supervision, a key role in the job of a school counselor, as well as helped with FLEX classes when students were on campus. The counseling interns have also sat in on SST's and IEPS and helped with the College Planning Night for parents at Rancho. Teachers and staff have appreciated the support as we continue to meet the needs of students, and students are continuing to benefit from the support and encouragement that the interns provide. Overall, the implementation of C.R.E.W. is a continued success and will only continue to grow. We did lose three of the counseling interns over the course of the year, so we will look at ways to help create sustainability in those positions for next year. The addition of Care Solace as a 3rd-party vendor to support families in navigating mental health supports has also been a success.

The community passed Measure LL in November of 2018 with overwhelming support for our Lowell Joint schools. The bond has allowed for the upgrade and modernization of facilities that were constructed in the 1950s and 60s. With the school closures during the pandemic, the work was started earlier than expected with no students on campus and accelerated without having to manage temporary housing. This allowed for completion of construction in a more timely manner, which moved up the timelines. This continues to save on construction costs and the repayment schedule. Olita, El Portal, Macy, and Jordan are completed with Meadow Green slated for the 22-23 school year. That leaves only Rancho Starbuck to complete the scope of the work identified in the Measure LL bond.

As a district, the focus on early learning with the Grant from First Five OC has allowed us to offer a Learning Link this year. The Learning Link is a space for parents to come with their child age 0-5 and engage in activities to build school readiness in areas such as gross and fine motor skills, cooperation with other kids, following routines, letters and sounds, and so forth. It allows for support of parents in activities they can do at home as well to continue to develop a strong foundation for learning. It opened in January with just two days a week to begin serving approximately 24 families. The response was so overwhelmingly positive that we added a third day almost immediately. Fun, Physical Fridays were added in March and split into two sessions to accommodate the growing demand. We are currently servicing over 40 families who have connected with each other to create a community. The parents are volunteering to help set up and take down on Fridays and have asked us to continue the Learning Link through the summer. We are exploring the possibilities for this summer, but we can definitely plan for that in the future. We have also applied for a state funded preschool again since the process was interrupted in 2020 due

to the pandemic. We are looking to open both full day and part day options on a small scale as we increase our services for early learners and plan for the expanded learning opportunities required by the state. We have hired Coordinators for both Early Learning and Expanded Learning to support the growth of programs in these two areas, which is very exciting. Lowell Joint doesn't qualify for after school funding from the state (ASES), so this new funding under the Expanded Learning Opportunities-Program (ELO-P) will allow us to service students needing academic supports as well as enrichment while supporting families who are in need of additional hours of child care. We have applied for two preschool licenses to accommodate the growing number of families in need of affordable preschool. We have received our fundable score letter from the California Department of Education on our preschool application and are awaiting the final notification that we have been awarded a contract from the state for a state-funded preschool. We will be able to offer both a part-day and full-day option for the 2022-23 school year, which is very exciting for our district.

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.

Refining our Multi-tiered System of Support (MTSS) to meet the behavior and social-emotional needs of all students continues to be a priority. Echoed in feedback from all stakeholder groups, there is a serious concern for the social-emotional well-being of students, staff, and families in returning to campus after another year of disruption, loss, and trauma on varying levels for everyone. We had already begun to develop some supports in this area, with the introduction of C.R.E.W. prior to the pandemic as described above. There is still a need to increase the focus on social emotional learning in the classroom on a daily basis given the past year. Data from Covitality, a universal social-emotional screener for grades 4-8, was used to identify students at risk that could be supported by interns and other school personnel. The limited scope of Covitality is being augmented by adding Care Solace as a partner. Care Solace developed a website for our district to connect students, families, and staff to mental health supports in the area, help them navigate issues such as insurance and referrals, and check in to determine if the services are meeting the need. Individuals can use the site themselves or district personnel can refer individuals to the site for support. While this information went out through a Healthy Family Newsletter and families are being referred through staff, the links to the website are not readily accessible from the district website or the individual school websites, which needs to be addressed. This will support the self-referral process. The counselor and interns again provided lessons on social emotional issues throughout the 2021-2022 school year. We purchased the Social Emotional Learning (SEL) curriculum from Studies Weekly for students in grades TK-6 last year to support classrooms along with the Calm Classroom materials. There are varying levels of implementation, so we need to articulate baseline expectations and provide additional support where needed. Overall, social-emotional and other mental health needs continue to be an area for us to grow in.

Chronic absenteeism is still an area of concern. While we have no Dashboard data to determine improvements in the color bands, we do anticipate skewed data based on the number of students in isolation/quarantine throughout the 2021-22 school year. As we finish out the year, we will need to analyze different data sets to determine if we have made progress in this identified area from 2019-2020. This will remain an area of focus for us until we can determine more consistent data to see real growth. One of the strategies for increasing attendance is providing engaging opportunities for students to participate in that keep them connected to their classroom. Both parents and staff have expressed a desire for more art instruction for students, so we are partnering with the Muckenthaler Cultural Center to provide art

opportunities for all elementary sites this coming year. This will be in addition to the variety of before and after school offerings being developed as part of the Expanded Learning Opportunities program. A Youth Theater is also being developed based on student interest. These enrichment opportunities are a vital part of engaging students and creating a space students want to be a part of. Along side intervention for academic support, the goal is to connect students in ways that spark their creativity and passions.

Since not having Dashboard data for tracking Status and Change and the various color bands to show progress, there is still no direct comparison point for much of our Academic data. However, we are able to analyze the data from what CAASPP scores we have for 2021 in addition to the overall iReady data for the year mentioned above. Our overall percentage of students with Standard Met and Above for English Language Arts was at 52.27% with mathematics at 35.35%. Our most significant student group populations are Hispanic (69.2%) and White, non-Hispanic (19.4%). Following that as student groups are Asian (4.5%), Filipino (1.6%), and African American (1.4%) with a few remaining in other race and ethnicity groupings or 2 or more race and ethnicities. For Language Arts, the Hispanic student group was at 48.83%, White at 57.79%, Asian at 76.14%, Filipino at 71.43%, and African American at 32.14%. In comparison to all students, this puts our Hispanic and African American student groups behind. For mathematics, the Hispanic student group was at 30.98%, White at 40.2%, Asian at 72.73%, Filipino at 50%, and African American at 37.04%. In comparison to all students with Standard Met and Above at 35.35%, only the Hispanic student group is below that at 30.98%. Other student group data to be mindful of in the planning for our LCAP includes the academic data for our students with disabilities, English learners, and students on free/reduced lunch. Our Foster Youth population is small enough that the results are not reported, so we will pull those individual students for monitoring under MTSS. Our students with disabilities dropped significantly from our last CASSPP data with only 12.95% at Standard Met and Above in ELA compared to 57.05% for students with no reported disability and 10.35% for mathematics compared to 38.24%. For English learners, our Redesignated Fluent English Proficient students are at 55.95% for ELA which is above the English Only (EO) at 53.32%. This is exciting as it means our students exciting English learner status are maintaining at a rate consistent with non-English learners. For mathematics, the same was true with RFEP students at 42.06%, which is higher than EO at 35.37%. Our current English learners were struggling significantly with only 19.05% with Standard Met or Above for ELA and 14.02% for mathematics. Compared to the English Only numbers this is a 34.27% gap for English language arts and a 21.35% gap for math. Our economically disadvantaged student group (those on free/reduced lunch) were at 40.05% Standard Met or Above compared to 59.43% for those not economically disadvantaged. For mathematics the comparison is 24.77% to 41.38%. This represents about a 20% gap in both cases where historically our economically disadvantaged students have been extremely close to our non-economically disadvantaged. Clear areas of focus include support for our economically disadvantaged, English learners, Hispanic, and students with disabilities for both ELA and math. In addition to that, African American students need support in ELA. These identified gaps will help drive the services and resources provided under MTSS outlined primarily in Goal 4.

LCAP Highlights

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

The LCAP has five identified goals to address both the eight State priorities and the five local Board goals. The first goal focuses on the basic conditions of learning necessary to ensure student success. The second goal highlights Early Literacy, which continues to be is an area of growth for us. Over the last three years, we have been working toward adding a state-funded preschool and additional services to support school readiness for children ages 0-5 within our district boundaries. While the pandemic froze state funding for the preschool, we opened a

Learning Link that creates a space where parents can come with their child to engage in activities designed to support school readiness. We have applied for state funding for a preschool again and have developed a fee structure for a fee-based program. We have applied for two additional licenses to be able to open preschool sites at both Olita and Jordan. The current license at Maybrook was originally meant to support a preschool there while Jordan was under construction. The Universal Pre-Kindergarten (UPK) requirements from the state are also supporting movement around this goal. With some of our youngest learners in TK-2nd grade having the greatest issues with attendance and engagement during distance learning, there is a significant need to address gaps in skill development. Students have shown significant growth this year, and the additional resources and services we are planning for now under UPK will help support this. The third goal centers around the need to modernize facilities for the safety and well being of staff and students. The community passed Measure LL in November of 2018 with overwhelming support for our Lowell Joint schools. This bond is supporting the upgrade and modernization of facilities that were constructed in the 1950s and 60s. With the closing of the private school at the district's Maybrook site, that space is being used for housing students temporarily as we rotate sites through over the next few years. This has allowed for completion of construction in a more timely manner without having to work around students on campus, which is less disruptive for their educational experience. With the additional bond monies for identified upgrades to roofing, HVAC, and associated plumbing and electrical, district funds for maintenance will be available to expedite much needed repairs and/or upgrades to the sites outside of the scope of the bond. Olita, Macy, Jordan, and El Portal have already been completed with Meadow Green moving to the Maybrook site for the 2022-23 school year. Goal four includes the expansion of our Multi-Tiered System of Support (MTSS), which truly drives the overall vision of the district in meeting the Academic Excellence goal where "every student experiences educational success at the highest levels of achievement...[and] each student has a unique ability to learn in an environment that is enriched with challenging curriculum, where learning is modeled and expectations are both known and high". MTSS encompasses the academic, behavioral, and social emotional well being of each and every student as we strive to create an environment with supports and enrichment for all students to reach their full potential. The academic gaps noted in the Plan Summary: Reflections section will be addressed within our Multi-Tiered System of Support for students. The fifth goal is designed to focus on another continued area of growth for us in building enrichment opportunities and developing 21st century skills in our students. This again is a reflection of the mission of the district that "envision a culture where technology empowers all members of the school community to achieve success and expand learning beyond the walls of the classroom". It has been another challenging year, but our staff and students have done well in adjusting and moving forward. We know that there will continue to be academic, behavioral, and social emotional needs that we will need to evaluate and determine the best support for through MTSS.

Comprehensive Support and Improvement

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

Schools Identified

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

We do not have any schools identified for CSI at this time.

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

Again, while we have no schools in CSI, we do require a plan from each site that is monitored throughout the year by the School Site Council including a mid-year and end-of-year review to determine if student needs are being met and if adjustments need to be made to the plan.

Engaging Educational Partners

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

CHANGE TO CURRENT YEAR INFORMATION

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

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

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

LCAP Advisory Committee: March 9 and April 27th, 2022 with the Letter from the Superintendent to be mailed in June

Parent Advisory Committee: February 2, March 9, and April 27th, 2022 with the Letter from the Superintendent to be mailed in June

DELAC: April 22, 2022

PTA: February 16, 2022 (Jordan), February 17, 2022 (El Portal), February 17, 2022 (Rancho Starbuck), January 20, 2022 (Olita), February 3rd 2022 (Meadow Green), January 13th, 2022 (Macy)

Staff Meetings: March 7th, 2022 (Meadow Green), April 21st, 2022 (Olita), March 4th, 2022 (Rancho Starbuck), April 4th (El Portal), March 17th, 2022 (Jordan), March 28th, 2022 (Macy)

CSEA: March 15, 2022

LJEA: April 12th, 2022

SELPA: Attended the LCAP Advisory meetings

STUDENTS: Survey of 497 students

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

A summary of the feedback provided by specific educational partners.

A common theme for all Educational Partners continues to center around the need to address the social emotional learning of students with the continued difficulties in the 2021-22 school year related to trauma and the pandemic. Being disconnected from peers and the routines of school life in addition to experiencing the potential traumas associated with the pandemic (loss, food insecurity, change in living situation, unemployment, lack of supervision, etc.) has taken a toll on our students and families. Understandably, there is great concern around reconnecting kids and being sure their mental health and social emotional needs are being met. This was expressed by certificated and classified staff as well as parents in the desire for more counselors and psychologists to support the growing needs of students. It was echoed by students in two questions on their survey where 29% of students responding did not feel like they knew an adult they could talk to if they needed help and 23% do not feel like school is a place where they feel safe. Since 84% feel successful at school and 89% teachers treat them with respect, the connection issues seem to center around issues not entirely related to the academics of school. This is also reflected in the types of visits recorded by counseling interns to receive support related to areas other than academics.

Another common theme from staff and parents was the need to support intervention for students who still need extra support in developing skills they are lacking. The flip side to this is supporting the students who may also need enrichment opportunities both to challenge and engage them in extending what they have learned or already know even through the disrupted learning for their peers. Both parents and staff members are excited about the Expanded Learning Opportunities that will provide greater access and resources before and after school, which also allows us to use existing funds on similar opportunities in the day. Having structured Art and Physical Education programs that can support social emotional learning was brought up multiple times as an important part of offerings in the planning for next year.

Parents in particular have voiced the need for preschool and additional early learning opportunities. The desire for expanded hours in the Learning Link from the first day it opened is a good indication of how important the need is for these types of opportunities as is the request to have it open all summer long. Also voiced by parents is the desire for the increased enrichment activities around STEAM and the more formalized GATE identification and opportunities for students.

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

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

With the above in mind, the district has created a specific goal around enrichment, early literacy, and social emotional well-being to focus on these areas over the next few years. This is in addition to the goals that describe maintenance of basic operations, facilities upgrades which has been and continues to be in the forefront of the community, and the overall Multi-Tiered System of Support (MTSS) that continues to expand in order to meet the needs of every student within the Lowell Joint Community. The LCAP continues to prioritize funding for Early Literacy under Goal 2 that includes the development of two preschools (including state-funded slots). The Learning Link will continue under the funding from First Five, and we will look for ways to increase the number of families served. The continued focus on social emotional health and well-being through the use of counseling and psych interns along with resources for teachers in the classroom is reflected in Goal 4 under the Multi-Tiered System of Support. Some of the intervention and enrichment supports are documented in Goals 4 and 5 while much of this is being developed as part of the Expanded Learning Opportunities Plan. As this unfolds over the next year, additional offerings will be reflected in the LCAP based on the needs assessment of our families for programs and supports. Some items have already been addressed. For example, one parent asked about the installation of marquees that are being installed this summer, so that was not included as a specific item in the LCAP. The entire list of feedback has been provided to cabinet so that while prioritized items from the LCAP Advisory Committee are directly reflected in the LCAP, additional suggestions can also be managed.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and appropriately assigned in the 2020-2021 school year.				
Board minutes for William's sufficiency	Every student has standards-aligned materials as measured by Williams compliance documentation.	Every student has standards-aligned materials as measured by Williams compliance documentation. This was affirmed at the Board meeting in October of 2021 and the minutes are posted on the district website.			All students will continue to have standards-aligned materials.
Certificated staff survey on implementation of standards	94% of certificated staff members who teach core content areas said they Agree or Strongly Agree with the statement "I am comfortable in my understanding and implementation of California State Standards" as measured by the annual teacher survey.	The district average dropped to 88% this year which in part may be due to the piloting and focus on new science materials with NGSS. Based on survey results, 100% of teachers at Rancho are comfortable with state standards with the average for the elementary sites being 86%.			95% of certificated staff members who teach core content areas will Agree or Strongly Agree with the statement "I am comfortable in my understanding and implementation of California State Standards".
Distribution of devices and hot spots (as needed) to ensure access to instructional resources to support	All students were provided a device in the 2020-2021 school year due to distance learning. When	All students were provided a device in the 2021-2022 school year for use in the classroom with			All students will have access to devices and internet to support progress on state standards and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the development of proficiency in state standards.	students are back on campus, a system has been created to assign devices for those in need while continuing to provide devices within each classroom for student use. Qualifying families will also be able to check out a hot spot and/or be connected with low-cost internet providers.	devices checked out to 7th and 8th grade students. TK-6th grade students needing access at home were able to check out a device. Qualifying families were also able to check out a hot spot and/or be connected with low-cost internet providers. 99.3% of families stated they had access to technology and received communication from the district.			proficiency in 21st century skills.
Documentation of training for SSC and DELAC members including the minutes, sign ins, and presentation materials Parent involvement in the LCAP process as documented through sign-in sheets to ensure representation of parents of UDPs along with regularly scheduled meetings for parent input in	SSC and DELAC training was conducted in the year prior to COVID. Training will be scheduled for the fall of 2021 for each site as part of parental input into the decision-making process for the development of SPSAs and the LCAP. Virtual meetings were calendared in the 2020-2021 school	At the beginning of the year, Principals reviewed roles and procedures with their respective School Site Councils. The role of the DELAC in providing input in the decision-making process for the LCAP was discussed at the DELAC meeting in April where input for the LCAP was solicited in addition to information on the			SSC and DELAC training is conducted every other year to ensure parent participation in the decision-making process. Meetings will be calendared each school year including the potential for reaching a wider audience by continuing with virtual options. Sign in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>"Coffee with Coombs" at each site.</p> <p>Attendance at PTA meetings by district staff to connect with parents and support efforts to involve the parents of UDPs .</p>	<p>year with limited participation. Digital sign in sheets were maintained to document participation.</p> <p>Sign in sheets document the participation of district staff at regularly scheduled PTA meetings along with the PTA Council meetings for La Habra.</p>	<p>Consolidated Application and Title III funding specifically.</p>			<p>sheets will be maintained to document participation.</p> <p>Sign in sheets will document the participation of district staff at regularly scheduled PTA meetings along with the PTA Council meetings for La Habra</p>
<p>Survey Results</p>	<p>95% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>97% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-</p>	<p>94.6% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>95% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-</p>			<p>95% or more of parent respondents marking "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>97% or more of parent respondents marking "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>notification letters, and/or parent conferences/phone calls”.</p> <p>93% of the parent respondents marked “Agree” or “Strongly Agree” with the statement, “Our school is safe, orderly, and well disciplined”.</p> <p>88% or more of students will “Agree” or “Strongly Agree” with the statement “I feel safe at school” and “I have opportunities to connect with my school”.</p>	<p>notification letters, and/or parent conferences/phone calls”.</p> <p>93.9% of the parent respondents marked “Agree” or “Strongly Agree” with the statement, “Our school is safe, orderly, and well disciplined”.</p>			<p>reports, email, parent-notification letters, and/or parent conferences/phone calls”.</p> <p>93% or more of parent respondents marking “Agree” or “Strongly Agree” with the statement, “Our school is safe, orderly, and well disciplined” .</p> <p>92% or more of students will “Agree” or “Strongly Agree” with the statement “I feel safe at school” and “I have opportunities to connect with my school”.</p>
Survey Results Sign Ins	94% of parents responded Agree or Strongly Agree to the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Parent Teacher Association	88% of parents responded Agree or Strongly Agree to the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Parent Teacher Association			95% or more of parent respondents marking Agree of Strongly Agree with the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>(PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education".</p> <p>Monitor sign ins and participation for SELPA involvement, meeting attendance, and the percentage of families of UPPs engaged in activities and decision-making committees.</p>	<p>(PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education".</p>			<p>(ELAC), Parent Teacher Association (PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education".</p> <p>Once a baseline is established (since the data is not currently aggregated across multiple meetings), there will be a 5% increase in the number of families actively involved in activities and committees across the district.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staffing-Teachers	Fully credentialed teachers will be employed and appropriately assigned. This includes some teachers that support unduplicated pupils; however, those services are documented elsewhere within the Local Control Accountability Plan (LCAP). Where the documentation of services is provided, the expense is identified as a repeated expenditure.	\$15,608,363.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Certificated Staffing-Administration and other Support Staff	This includes certificated personnel working at the district office, Principals, the Assistant Principal at Rancho Starbuck, School Psychologists, and SLPs (Speech and Language Pathologists).	\$2,695,938.00	No
1.3	Classified Staffing-Technology Department	The Technology Department, consisting of three full-time and one part-time employee, will oversee the District's technology needs. This includes monitoring the networks and infrastructure for access to the internet and online testing for the state. With the Chromebook Initiative, maintenance and support of devices is an ongoing need. Go Guardian was implemented as well across the district to allow teachers the ability to monitor students on their Chromebooks for added safety. Communication tools such as websites, phone, and email systems will also be maintained by the Tech Department as will safety and security measures such as Raptor which was purchased for implementation in the 2018-19 school year. Raptor is an electronic check in system for all people visiting a campus that alerts staff to potential issues with a visitor. Catapult is an emergency management system for communication during emergency situations such as a lock down, which is also managed by the Tech Department. It allows for better coordination with outside emergency personnel such as police and fire as well as internally for teachers to account for students. Tech staff also work with students in specialized opportunities to learn about technology such as drones, programming, and robotics.	\$407,997.00	No
1.4	Classified Staffing-Custodial, Maintenance, and Grounds	Provide basic custodial, maintenance, and grounds services.	\$1,773,857.00	No
1.5	Basic Utilities	Basic utilities including electrical and water.	\$830,328.00	No
1.6	Instructional Materials-Textbooks and Software	In order to ensure that all students have standards-aligned instructional materials, the district has a Textbook Adoption timeline to plan for the expenditure of funds to stay in alignment with the release	\$313,567.00	No

Action #	Title	Description	Total Funds	Contributing
		of new frameworks under the state adoption cycle. This also includes the purchase of any necessary supplemental materials and software programs that are part of the overall instructional program designed to support progress on mastery of state standards. For the 2021-2022 school year, we anticipate the purchase of new science materials since the pilot was interrupted in the 2020 school year. Software items included here are those purchased by the district that directly impact student progress on standards and/or tools teachers use for instructional purposes within the classroom including Lexia, ST Math, SeeSaw, Kami, and Google Enterprise.		
1.7	Site Technology Allocation	Each school is provided with a technology allocation to update and expand equipment inventory with a priority placed on any teacher computer that is five or more years old. After those replacements have been made, the sites work with their site leadership teams to determine how best to use the funds in alignment with their identified needs and goals in their School Plan for Student Achievement (SPSA).	\$45,000.00	No
1.8	Instructional Supplies-Per Pupil Site Allocation	Each school was provided with a per pupil allocation for the purchase of instructional supplies. This allocation is based on overall enrollment at the site as calculated from CBEDS data in October. It is adjusted each year in alignment with the Consumer Price Index (CPI).	\$271,180.00	No
1.9	Maintenance of Chromebooks	Maintain and refresh devices from the first cycle of purchasing in 2015-16. As new Chromebooks are purchased, we have been able to expand the 1-1 Chromebook initiative for grades 3-8 to include the TK-2nd grade classrooms. With sending home devices during the pandemic, there is a greater need for replacement of devices in the coming year in addition to the anticipated need to refresh the older devices. The refresh of devices at Rancho Starbuck in 2021-2022 will allow distribution of those current devices into the lower grades. There	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		is not an expectation for any large-scale expenditures in this area for 2022-2023.		
1.10	Classified Staffing-Data Systems Analyst	With the increase in state-required reporting through CalPads in addition to the need for the management of the Student Information System (Aeries), it is necessary to maintain a classified position for the data input and monitoring. As a small district, this position also supports the monitoring of our unduplicated pupils in running queries and reports for English learners, Foster Youth, McKinney-Vento Youth, and low income families. That portion of the salary is accounted for under Goal 4, Action 14.	\$51,916.00	No
1.11	Single Plan for Student Achievement (SPSA)	SPSA goals will be shared at a regularly scheduled Board meeting including conclusions drawn from data analysis to highlight the unique needs of each individual school site. Each school will provide opportunities for parents to engage with the school community, attend trainings or parent nights designed to support the Home School Connection. These are outlined in the site's Single School Plan for Student Achievement (SPSA). As part of managing and tracking the action items and expenditures in the SPSA, we are looking to purchase Title 1 Crate from 806 Technologies to support the monitoring of services for our Unduplicated Pupils who drive the development of goals in the SPSA.	\$5,000.00	No
1.12	School Site Council and DELAC	Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism. Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council. The ELAC representative from the site along with other parents of English learners attend District English Language Advisory Committee (DELAC) meetings to	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		provide input on services for English learners at the district level. This is a vital part of involving parents in the decision-making process.		
1.13	Parent Teacher Associations (PTA)	Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs. Meetings are scheduled both in the morning and in the evening to allow for greater attendance. PTAs strive to include parents in meaningful ways from event planning to roles within the PTA. At least once a year, district personnel attend meetings to discuss the LCAP in addition to parent meetings held by the Superintendent known as "Coffee with Coombs". Site Principals regularly attend meetings to provide information and receive feedback for planning purposes. The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.	\$0.00	No
1.14	Family Engagement	Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers. The District will continue to offer trainings and/or institutes designed to partner with parents in supporting student success. An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs. The Director of Special Education will continue to support families in accessing resources and training through the SELPA to ensure our students with special needs are being supported.	\$34,647.00	No
1.15	Classified Staff-Administration and other Support	The costs associated with Office Managers, Fiscal Services, Attendance Clerks, and other classified support staff necessary for the basic operations at the district office and sites are included here.	\$2,696,003.00	No

Goal Analysis [2021-22]

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

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

There were no substantive differences related to this goal since the vast majority of action items for the basic operations of the schools are salary and benefits.

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.

Once the budget is finalized, any material differences will be analyzed along with any changes in planned percentages for increased and improved services for unduplicated students (Foster Youth, English Learners, and students on Free/Reduced Lunch).

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

All basic school functions were carried out over the course of the year even with all of the continued challenges from Covid 19. There are a few action items not related to salary that we need to continue to work on more effectively. We introduced Title I Crate this year to better organize documentation related to federal programs. In doing so, we noticed some areas for professional development that would be helpful for our Principals. With some of the changes to the Single Plan for Student Achievement (SPSA) and a few newer Principals, we are planning to provide some professional development around the comprehensive needs assessment (Goal 1.11). We have also noticed that there is some difficulty in identifying a representative from each site for the District English Learner Advisory Committee (DELAC). So while we provide training for SSC members, we need to support schools in strategies for increasing parent involvement (Goal 1.12). This feeds into another action item (1.14) around family engagement. We have made great connections with our Learning Link families this year in creating a community of support for the program. Our PTAs do a phenomenal job of partnering with us in support of our schools also. And yet, while we have many parents involved on site and in providing input for things like the LCAP, we frequently struggle with finding representatives for DELAC. We need to strategize ways to better involve out English Learner parents in the decision-making process.

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

There was a drop in the number of elementary teachers feeling comfortable with state standards based on the staff survey this year. Some of this can be attributed to piloting science materials that are much more connected to NGSS than existing programs in the district. Science work had begun before the pandemic in terms of unpacking standards and discussing shifts in content between grade levels; however, the piloting process was disrupted with Covid and the shift to distance learning. The district purchased some supplemental materials for science since the existing core programs did not have digital platforms. While this allowed us to continue with science instruction virtually, piloting the newer materials in preparation for a new adoption has deepened teachers understanding of science standards while creating some need for professional development in how to teach the new standards (Goal 1.6). As mentioned above, training in the comprehensive needs assessment and engaging our English Learner parents will be a focus for the coming year in order to increase representation on the DELAC.

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

Goals and Actions

Goal

Goal #	Description
2	Early Literacy

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Childhood Accountability Plan	The Early Childhood Leadership Team has	The Early Childhood Leadership team has			The three-year plan will have been

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and quarterly updates on progress.	met to develop the beginnings of the Early Childhood Accountability Plan. Quarterly updates were provided during the 2020-2021 school year; however, progress on some goals was delayed due to school closures including the opening of a state-funded preschool. The hope is to complete the plan in the coming year with programs and services beginning in the 2021-2022 school year.	monthly meetings to revisit goals and determine next steps to enhance our work with programs and resources to support families in early childhood. The Learning Link, Fun Physical Friday, Young Essential Scholars (YES) Newsletter, Early Developmental Index (EDI) brochure, Ready4K mobile application, Help Me Grow parent forums (both in English and Spanish) and LJSD Learning Link website are programs and resources that are currently in place and examples of ways we serve our families in the 2021-2022 school year. The ECLT also uses the Program Guidance Tool and Early Childhood Accountability Plan to celebrate accomplishments and determine next steps			developed and implemented including quarterly updates to the plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in ongoing efforts to support families that are aligned with the First 5 deliverables.			
Agendas and Minutes from the Early Childhood Leadership Team.	The agendas and minutes from the 2020-2021 school year reflect the initial planning of this group for reaching out to engage stakeholders to help develop the vision and plan for early literacy within Lowell Joint. The committee includes primary teachers, a principal, the district nurse, various other district personnel, parents, and community members to support outreach to families with children ages 0-5 that are not enrolled within our school system.	The 2021-2022 agenda and minutes are ongoing reflections of the work completed with the diverse Early Childhood Leadership Team. With the new Universal Pre-Kindergarten plan, the team has added new members to include educators and staff representative of the P-3 alignment. An Early Childhood Program Coordinator has been hired to oversee the planning and implementation of UPK in LJSD for the 2022-2023 school year including the support for opening of two preschools, learning link and other resources to support families and with children ages 0-5. The California State Preschool Program			The Early Childhood Leadership Team will continue to assess data around the needs of our early learners and their families to develop programs and connect families with resources to support school readiness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		application has been submitted with hopes to offer both fee based and state funded preschools.			
Data from Constant Contact for Newsletters and Brochures with Early Literacy Information; Participation with Ready4K	The Early Literacy Teacher on Special Assignment (TOSA) has begun sending out newsletters through Constant Contact and is developing a brochure to support parents with understanding developmental milestones for early learners. There are 58 participants signed up to receive monthly newsletters after initial emails to staff and parents. Ready4K licenses have been purchased with 47 people currently signed up to receive weekly texts with activities and information for parents targeting the specific ages of their children.	The Early Literacy Teacher on Special Assignment (TOSA) uses the Young Essential Newsletter (YES) to share programs and resources to support families. We have increased to 70 participants. We went from a monthly newsletter to a quarterly newsletter and strategically provided activities, community based programs, information linked to the Early Developmental Index (EDI) to inform families on ways to support their child with age appropriate kindergarten readiness resources. Using data from the Early Developmental Index (EDI), a informational brochure			Data from Constant Contact and Ready4K will show an increase in the number of families subscribed to these resources.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>on a domain (Gross and Fine Motor Skills) was developed to support families in both English and Spanish. This brochure also offers easy activities linked to various ages to guide parents/guardians in ways to support their child in this area. This brochure is shared at our Learning Link, our collaborative and community providers build awareness around the current data. The data for Ready 4K indicates that over 4000 text messages and 500 custom messages have been delivered to our participants related to curriculum developed for their child.</p>			
Sign-ins to document parent involvement in the Learning Link.	The Learning Link has not opened yet, so we have no data.	A google form for registration of participation in the Learning Link is used to collect information about families and			Parents will regularly make use of the Learning Link to build school readiness skills in children ages 0-5.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>their child. Our Aeries data base tracks attendance of families attending the Learning Link, We currently have 50 families participating in our Learning Link on a regular basis. Due to high levels of participation and limited space we have 12 families a day with outdoor Fun Physical Fridays with a focus on gross and fine motor skills with 30 participating families. We have increased our Instructional aide form 10 hours to 15 hours and now 18 hours to meet the demand and hope to increase next year at various school sites.</p>			
<p>Enrollment in the preschool program.</p>	<p>The preschool program has not opened yet. A for-fee option is being developed for the beginning of the 2022 year with the potential for a state-funded preschool should</p>	<p>Two preschool locations have been strategically determined by leadership for the 2022-2023 school year. There will be 48 spaces at both campuses with a goal</p>			<p>All slots within a for-fee and/or state-funded preschool will be filled to provide support for our earliest learners.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	funding become available.	of 24 fee based and 24 state funded spaces for our LJSD families. (LJSD re-applied for a state funded program) We did open a Learning Link in October of 2022 to serve families with spaces limited to 12 using some of the First 5 funds to hire an instructional aide to facilitate learning with parents/guardians and their children in activities linked to Kindergarten readiness. With growing demand our Learning Link plus Fun Physical Friday is up to 12 families a day and is serving 48 families with children ages 0-5 years old.			
Attendance at and implementation of professional development around language acquisition as measured by sign-in sheets, classroom observation and ongoing coaching.	While many of the teachers attended training in OCDE Project GLAD in 2013-14 and 2014-15, there has not been any follow up. Additionally with many new staff in the district over the	In the 2021-2022 school year there has been a shortage of substitute teachers thus having an impact on the opportunities for professional development. We were able to have			All teachers will have attended both the initial 2-day training and the 4-day demonstration for OCDE Project GLAD. In addition, regularly scheduled follow up sessions will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>last 6 years, a number of people need to attend the initial 2-day training and the 4-day demo. Eight teachers attended the 2-day in June of 2021.</p> <p>A google site was started to provide resources across grade levels that is specific to the implementation of OCDE Project GLAD within Lowell Joint</p>	<p>another 2 Day Research and Theory training for GLAD with 8 additional participants. In addition, we continue to provide resources and support through the TOSA Newsletter and Google Site specifically focusing on high impact strategies to support listening, speaking, reading and writing across the grade levels. Planning efforts for the 2022-2023 school year are to have opportunities to offer the initial 6 day training and follow up during the summer and school year as well as after school. The TOSA has specific time allocated for teacher support, modeling of strategies and coaching in daily schedule.</p>			<p>provided along with in-class modeling and coaching by the Early Literacy TOSA who is also a trainer for OCDE Project GLAD. Implementation by teachers is clearly evident through artifacts within the room and shared resources developed by teachers in on the google site.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Early Literacy Teacher on Special Assignment (TOSA)	The Early Literacy Teacher on Special Assignment (TOSA) is responsible for coordinating the development of the Early Childhood Accountability Plan and its deliverables while also supporting teachers with strategies for the development of literacy. This includes the actions specifically identified within the LCAP as well as those in the Early Childhood Accountability Plan that is required by the grant funding from First Five Orange County. The Early Literacy TOSA will work with teachers on identifying areas of need through the data gathered in the Early Developmental Index and district-wide benchmarks. This is especially important in returning from disrupted schooling to ensure that the foundational skills developed in the primary grades are addressed in supporting students with proficiency in reading and writing.	\$135,906.00	Yes
2.2	Early Literacy Committee	Convene an Early Childhood Leadership Team that will develop an Early Childhood Accountability Plan (ECAP) with evidence of implementation and support.	\$1,000.00	No
2.3	Early Literacy-Community Engagement	The following include strategies identified for engaging with community providers, parent groups and individuals to support early learners with a primary focus on our families needing support with community resources and navigating school readiness: <ul style="list-style-type: none"> • Establish relationships with neighboring community providers, parent groups and individuals in the LJSJ district boundaries. • Develop ongoing communication with existing providers, parent groups and individuals to work collaboratively in supporting early learning. • Utilize YES (Young Essential Scholars) Newsletter to showcase community providers, parent groups and individuals that support early learners. • Provide a Learning Link for families to engage in meaningful activities linked to early learning. 	\$30,002.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide access to Ready4K to target resources to existing families and those with children ages 0-5 within our community. • Utilize quarterly informational brochure documenting early childhood milestones for families supporting children ages 0-5. 		
2.4	Early Literacy-Preschool Program and Learning Link	<p>With approximately 40% of our families within Lowell Joint meeting the requirements for free and reduced lunch, there is a tremendous need to support our community with access to quality preschool at no charge. As the discussion began around opening a state-funded preschool, many additional families expressed an interest in having a fee-based program as well since we would be able to offer a program at less expensive rates than some of the local alternatives. We are in the process of applying for a preschool license so that we are able to move forward with a state-funded preschool as funds become available and explore the fee-based options. Until we are able to open a preschool program, we are preparing to open a Learning Link: a space where parents come with their children ages 0-5 to engage in activities designed to develop and support school readiness skills. The goal would be to have the space open for 10 hours a week.</p>	\$56,000.00	Yes
2.5	Transitional Kindergarten	<p>Transitional Kindergarten is not currently compulsory, however, those students who would not otherwise be enrolled in preschool or other school readiness programs prior to entry into Kindergarten are at a serious disadvantage without the opportunity to participate in activities designed to nurture and develop foundational skills.</p>	\$632,359.00	Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences.

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.

Once the budget is finalized, any material differences will be analyzed along with any changes in planned percentages for increased and improved services for unduplicated students (Foster Youth, English Learners, and students on Free/Reduced Lunch).

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

Based on all the measurable outcomes and feedback from First Five and OCDE in monitoring our progress around issues related to early learning, the specific actions have been very successful at beginning this journey. The number of positive comments we have received around the Learning Link are also indicative of heading in the right direction.

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

There are additions to the goal that will be fleshed out through the UPK plan and deliverables under the First Five grant, but there are no specific changes to the existing action items.

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

Goals and Actions

Goal

Goal #	Description
3	Modernization and Maintenance of Facilities

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Actions

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

Goal Analysis [2021-22]

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

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

There were no substantive differences and the actions outlined in the bond measure and Facilities Master Plan are being completed and monitored regularly.

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.

Once the budget is finalized, any material differences will be analyzed along with any changes in planned percentages for increased and improved services for unduplicated students (Foster Youth, English Learners, and students on Free/Reduced Lunch).

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

The Bond Oversight Committee monitors the progress and expenditures of bond monies to ensure that the district is on target with meeting goals identified within the bond. The work at four sites has been completed ahead of schedule with since construction was able to begin early with school closures and no students on campus during the 2020-21 school year until the very end of the year. All schools were in "Good Repair" or higher on the current School Accountability Report Cards. The Facilities Master Plan was Board approved and regular updates are provided to the Board at both Board meetings and through weekly communication.

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.

Two required state initiatives, Universal Pre-Kindergarten and Expanded Learning Opportunities, are creating the need to re-examine spaces throughout the district. The addition of two preschool classrooms and the need for space to run before and after school programs is requiring the sharing of spaces for multiple uses, which is not always conducive to the various programs using the space. Where this is an issue, we need to look at viable options for how to potentially increase space on campus while working within required guidelines from DSA or reconfigure spaces for better usage.

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Data	For ELA, 23% of English learners met or exceeded the standard with only 16% in mathematics. This is in comparison to English only students with 64% meeting or exceeding the standard for ELA and 56% for mathematics.	Current data is not available for SBAC. Using our benchmark iReady data, we show that 91% of our EL students increased performance in ELA and 70% increased in their performance in Math.			To close the achievement gap while still raising achievement levels for all students, English learners will need to gain 5% each year with English only students gaining at least 2% in both ELA and mathematics.
Dataquest-Reclassification Rates	19% of students were reclassified in the 2020-2021 school year, which is well above LA county at 8.1% and the state at 8.6%.	We don't have new RFEP rates for 2021-22 at this time.			Reclassification rates will remain above both county and state rates.
iReady Data	An initial diagnostic will be administered by September of 2021 since this is a new assessment system. From this, both goals and stretch goals will be determined for each student. iReady data will allow us to track Spanish proficiency for our Dual Language students, which we	Students took 3 Diagnostic tests throughout the year and showed substantial growth. In ELA: August: 17% Above Grade Level Most Recent: 39% Above Grade Level August: 21% On Grade Level Most Recent: 20% On Grade Level			80% of students will meet their goals with 30% completing stretch goals. These numbers will be re-evaluated upon training within the system and monitoring growth over the first year of implementation. 60% of Spanish learners will be making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	have not done in the first 2 years of the program with a formal assessment tool.	Total moved from 37% on or above grade level to 60% MATH: August: 5% Above Grade Level Most Recent: 27% Above Grade Level August: 14% On Grade Level Most Recent: 21% On Grade Level Total moved from 19% on or above grade level to 48%			towards Spanish Language proficiency in alignment with our goal for developing English proficiency with our English learners. This may be adjusted after baseline data is gathered in the fall of 2021.
Professional Development records Classroom Observations	All teachers hired before the pandemic have been trained in Thinking Maps with 2 additional days in Write from the Beginning. 8 teachers hired after 2015 were trained in the 2-day Research portion of Project GLAD with the 4-day Demonstration scheduled for the fall since all elementary teachers were trained in 2013-3015.	Teachers continue to utilize Thinking Maps and Write from the Beginning to support student growth in the the area of writing and organizing thoughts. All trained teachers demonstrate the ability to implement GLAD strategies in their classroom as a way to support language acquisition based on classroom observations by Principals.			All teachers will be trained in both Thinking Maps and Write from the Beginning. All teachers will have been through both the 2-day and 4-day portions of Project GLAD training and a system of ongoing follow-up and coaching will be in place to support implementation. All teachers will be trained in Explicit,

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>absent, the overall attendance rate, and the middle school drop out rate to measure student engagement.</p> <p>With the change in attendance protocols for the 2019-2020 school year, no P2 data was available, However, prior to the school closures in March we were on target in month 7 with about 96% attendance based on a query of attendance within Aeries.</p> <p>Because of the school closures in March of 2019, there is not a direct comparison point for Chronic Absenteeism on the CA Dashboard. However, SARB documentation for the county shows a rate of 4.34%. This is an average across all grade levels.</p>	<p>Chronic Absentee lists to follow up with students.</p> <p>Current attendance data within Aeries as of May 2022 shows an average attendance of 94.2% with a range from 91.84% to 95.76% between the six sites. Given the extreme number of students who experienced one or more quarantine/isolation experiences due to Covid, this is not surprising.</p> <p>We had no drop outs in the 2021-2022 school year.</p>			<p>Attendance rates will continue to be at 96% or higher.</p> <p>The Chronic Absentee rate will be less than 3% overall with significant student groups being no more than 5%.</p> <p>Maintain the drop out rate at less than 1% for middle school students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	We had no drop outs in the 2019-2020 school year.				
CREW logs Nurse Documentation of supports EL Goal Sheets (Intervention Coordinators)	To focus on the specific needs of our Foster Youth, low income (specifically Homeless), and our English learners, support personnel check-in regularly with these students and document contacts and any necessary supports to ensure both student engagement and success. Quarterly reports are generated to summarize the meetings held and review any identified needs.	Support of our Foster Youth, Homeless, and EL students was provided by support personnel through phone calls home, emails, work with students on campus, intervention throughout the school day, counseling, and peer tutoring.			Support staff will continue to meet regularly with Foster Youth, low income (specifically Homeless), and English learners to monitor progress academically, behaviorally, and socially to make any necessary adjustments to supports.
Suspension and Expulsion Rates	Due to school closures in March of 2019, there is not a direct comparison point on the CA Dashboard for suspensions and expulsion rates. However, we had no expulsions and a	There were no expulsions in the 2020-2021 data reported from Dataquest with only 6 suspensions across the district for a .2% suspension rate. This is partly driven by distance learning with			The overall suspension rate for the district will be less than 3% with no significant student group being higher than 6%. The district will continue to maintain less than 1% in expulsions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1.6% Suspension Rate reported on Dataquest for the 2019-2020 school year.	no students in person for a significant chunk of the year.			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development (District-wide)	Provide non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for unduplicated pupils. The focus prior to the pandemic was on Thinking Maps as a foundation to the Write from the Beginning program since writing is an identified need for Unduplicated Pupils across the district. Having the ability to use nonlinguistic representations of complex thinking to remove language barriers is a critical component in supporting our English learners. Another training component will be the new iReady assessment system to support the identification of student needs for both intervention support and enrichment opportunities. Woven within these days will also be training for the social emotional side of our most vulnerable students in reconnecting after the pandemic. This includes our students from low income households along with our English learners who were especially impacted by the school closures. Early-release Mondays will also be used for training in social emotional learning, iReady, and Thinking Maps, along with collaborative planning time.	\$420,000.00	Yes
4.2	Professional Development-English Learners	Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards based on data analysis of ongoing needs for our students in alignment with best practices. This includes support for the district-wide initiative in implementing OCDE Project GLAD (Guided Language Acquisition	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Design). Training will also include support for teachers in understanding the ELD Standards along with strategies for both Designated and Integrated ELD.		
4.3	Progress Monitoring and Support of English Learners	In addition to teachers who provide Designated English Language Development (ELD) and Integrated ELD on a daily basis as part of Tier 1 instruction, four Bilingual Aides provide additional support to both students and parents. All 3-8 grade English learners track their own academic and language progress with goal sheets, and teachers will monitor the progress of English learners every trimester and/or quarter with interventions implemented as appropriate. Our Bilingual Aides work directly with students under the supervision of certificated staff in addition to supporting teachers with pulling the data from Aeries for monitoring and tracking student progress. Teachers meet with students and parents during conference time to discuss English learner progress. The aides complete the basic data portion (assessment scores, enrollment, etc.) Intervention Coordinators at each site meet one-on-one with English learners to support the development of their goals after discussing progress data on local measures and/or state assessment data. All English learners (including those reclassified that are still being monitored for progress), are given a language assessment to track language proficiency and provide additional supports as needed. This has been done through Las Links as an additional assessment specific to our English learners.	\$233,969.00	Yes
4.4	Dual Immersion Program	The district developed a Dual Immersion Program two years ago both to support our English learners and provide the opportunity for English only students to develop a second language. There are currently 4 grades available (TK-3rd grade). iReady also includes assessments in Spanish that will allow us to better track students on their Spanish language proficiency.	\$455,589.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	In addition to a double block of English for all students, English learners at Rancho Starbuck are included in an English Language Development elective to increase language proficiency before entering high school. We typically have less than 15 long-term English learners across the entire district, but the added support helps to prepare students for the increased language demands at both the intermediate and high school levels. A Spanish elective allows for a cognitive break in the day for English learners who are also in need of developing Spanish language proficiency. Some English only students are also in the class to develop beginning Spanish, which also allows native Spanish speakers the opportunity to support their English only peers.	\$53,584.00	Yes
4.6	Before and After School Intervention	Continue to hire staff to provide for extended day intervention classes principally directed towards the needs of our UDPs. We are looking at ways to increase the number of staff available and/or to partner with outside agencies to provide targeted support for our students needing tutoring.	\$80,000.00	Yes
4.7	Intervention Coordinators	Continue to fund stipends for each school to hire an intervention coach. Coaches meet throughout the year with district personnel to discuss MTSS and needed adjustments to support our Unduplicated Pupil needs. They have been trained in Illuminate to run reports to facilitate the analysis of data in monitoring our subgroup populations to determine groupings for intervention and to identify gaps in supports with a primary focus on our English learners, Foster Youth, Homeless, and low income students.	\$21,821.00	Yes
4.8	Intervention Support During the Day	The district is using Expanded Learning Opportunities funds to support the addition of personnel to provide intervention during the day. Some sites have used Title I funds to target their most struggling students with an Intervention Aide, but given the greater need for targeted supports and small group instruction, the district will fund a support person for each site.	\$160,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	Teacher Planning/Choir Teacher	Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. This includes an additional FTE for a music teacher, which allows for additional collaboration time at the elementary level while also increasing student access to the Arts.	\$98,437.00	No
4.10	Classified Staff-Instructional Assistants & Special Ed Support Aides	These assistants and aides provide direct support to our students with special needs. This can include one-on-one instruction or guided practice, small group support, support for a specific student while mainstreamed, and work within a self-contained classroom.	\$1,139,144.00	No
4.11	Math Intervention-Rancho Starbuck	Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section).	\$37,535.00	Yes
4.12	Illuminate	Continue to fund a technology program/system to assist teachers in monitoring student progress and analyzing data to close achievement gaps for UDPs (Illuminate). We are in the process of evaluating the need for this with the addition of iReady. Aeries is our student information system, so Illuminate is an additional resource.	\$25,000.00	Yes
4.13	Reading Intervention-Rancho Starbuck	Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).	\$40,000.00	Yes
4.14	Coordination of Services	Coordination and administration of all programs funded through Supplemental Grant dollars. This includes monitoring the progress of Unduplicated Pupils (UDP) by certificated personnel at the District Office. With the growing supports and services from the inception of	\$243,769.00	Yes

Action #	Title	Description	Total Funds	Contributing
		LCFF for our Unduplicated Pupils (from just over \$230,000 to over \$2 million), there is a need to add an additional classified person in fiscal services related to the administration of program actions and expenditures. This also includes half of the classified salary for our Data Systems Analyst position to provide aggregated and disaggregated data for the LCAP, reports to principals each month on attendance, chronic absenteeism, and suspensions, and support for monitoring each of the unduplicated pupil groups so that students are receiving appropriate services. The remainder of that salary is in Goal 1, Action 10.		
4.15	ABA Class and Program Specialist Position	Both a Program Specialist and an ABA Teacher are funded to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.	\$275,349.00	No
4.16	Learning Hubs-Libraries	School libraries will continue to be open additional hours to provide homework and tutoring help. This is in addition to their regular duties as Library Media Techs to support our students needing a place to do homework, get help with tutoring, and/or access to technology they may not have at home. This also allows for before and after school intervention to be housed in the school library so that students are able to receive the targeted support they need in flexible groupings.	\$237,400.00	Yes
4.17	MTSS Coordination and Monitoring of UDPs	District personnel will coordinate, revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds are used to target struggling and/or advanced students. As part of MTSS, our Homeless/Foster Youth Liaison supports the overall monitoring of support for and achievement of our Homeless students in coordination with sites and the counselor at Rancho Starbuck. The Director of	\$226,525.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Educational Services is the Homeless and Foster Youth Liaison as well as the Attendance Supervisor for the district.		
4.18	Assessment System	In order to assess unduplicated pupils and provide appropriate supports, the district needs to invest in a more comprehensive system that will allow for benchmarks, language proficiency assessments and intervention content targeted to student need. A group of teachers were brought together to evaluate the iReady program along with district personnel and Principals. We will be introducing the new system in the 2021-2022 school year, which will necessitate new baseline data for benchmarks as well as training for staff. The data provided from the system will better allow us to assess and monitor our unduplicated students although it will benefit all. The Dashboard will allow for filtering based on high need student groups so that English learners, Foster Youth and low income students can be readily identified in terms of both need and targeted supports. This is funding for a two-year implementation along with some one-time professional development costs.	\$160,000.00	No
4.19	Classified Staff-Custodial Support	Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.	\$232,018.00	Yes
4.20	Attendance Monitoring	Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism. The district will continue with the attendance incentive program to encourage sites to explore unique ways to promote attendance. The Director of Educational Services is also the Attendance Supervisor for the district and will continue to work through the SARB process with principals as	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		needed. Attendance rates are monitored as well as the middle school drop out rate as indicators of overall student engagement.		
4.21	Creative Response to Emotional and Educational Wellness	<p>The Creative Response to Emotional and Educational Wellness or C.R.E.W. has been an overwhelming success. During the pandemic, counseling and psych interns were able to check in and connect with students, provide social emotional lessons during class sessions, and support the overall mental health of students during the pandemic. The counselor and interns monitor the social emotional needs of our UDPs along with a Program Specialist funded through the SELPA and four school psychologists to ensure that both counseling and psychological needs are being met. These services are especially critical in the coming year to meet the social emotional needs of those students experiencing the effects of trauma from the pandemic. Contacts with Foster Youth, ELs, and low income students (primarily Homeless) are documented weekly to ensure timely supports.</p> <p>This year, we have added services through Care Solace, a third-party vendor who operates as a resource for connecting students, families, and staff with mental health resources. This includes finding the right support, navigating insurance, and checking in to determine if the issues are being addressed. We continue to hire counseling interns to expand support services to our students with only one counselor for the district. Having interns allows every site to provide much needed services. These services are in addition to the existing partnership with the Gary Center (no cost) and a partnership with Supervisor Hahn's Office for limited counseling support.</p>	\$771,169.00	Yes
4.22	Nurse and Nursing Assistant	Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse). Offsetting the cost for support to these students along with other local funds has allowed us to hire a nursing assistant who checks in with Foster Youth	\$178,054.00	Yes

Action #	Title	Description	Total Funds	Contributing
		specifically each week. There is a focus on monitoring the specific needs of our low income families who may need assistance with no or low cost healthcare, screeners, immunizations, or other healthcare supports.		

Goal Analysis [2021-22]

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

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

We have continued to add in layers of our MTSS. Previously, we collected data through CAASPP and benchmarks to look at student groups. We have added the use of other academic checkpoints including iReady as a major focus for this year. For the first time, we have a consistent measure of student growth on benchmarks for every grade level to be able to track progress over the course of the year. We are looking forward to analyzing this data along side CAASPP data once we have scores back from this spring, This will give us a good indication of how the benchmarks predict proficiency on state standards measured through state testing. As we identify thpse predictors, it will allow us to better plan for intervention and support for students throughout the year. We have also added a level of social emotional support for our more at risk student groups. Academic and social-emotional check-ins are implemented, and students are experiencing success with school work and relationships. The county office was able to provide nursing support this entire year for our district to support the tremendous workload created by ongoing issues related to Covid 19. That additional support was critical in being able to check in with high risk students while managing the demands of contact tracing and notifications.

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.

Once the budget is finalized, any material differences will be analyzed along with any changes in planned percentages for increased and improved services for unduplicated students (Foster Youth, English Learners, and students on Free/Reduced Lunch).

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

There is a direct correlation between our action steps and our goal of academic, behavioral, and social-emotional needs of our students. The actions steps have provided support to students with multiple layers of intervention and data shows that students are seeing and feeling more success.

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

Our Dual Immersion program is growing (Goal 4.4). It became evident that the initial program purchased for Spanish language development was not meeting the needs of the program. The Dual Immersion teachers were given a full day of planning time to help define and clarify the overall program now that we are serving students in TK-5th grade. This discussion resulted in the need to examine resources for the program overall. Teachers were brought back together to review curriculum and pilot programs that might better serve their needs. Benchmark Advance was selected to pilot and then Board approved as a new core program for the 2022-23 school year. This will involve additional professional development next year to support teachers with implementation of the new program. We are building access to additional resources such as digital platforms and books that are specific to the Dual Immersion program.

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

Goals and Actions

Goal

Goal #	Description
5	Enrichment and 21st Century Skill Development

An explanation of why the LEA has developed this goal.

With more than 40% of our students coming from low income homes, it became very evident during the pandemic that not all students have equal access to opportunities outside of school to experience and develop 21st century skills which often require access to pathways that some families are able to provide and some are not. As a district, Lowell Joint has continued to add programs to support enrichment and talent development without a formalized GATE program. Both staff and parents have provided feedback that we need to develop more opportunities and a more cohesive program while not limiting access to just formally identified GATE students. With this in mind, the district is developing a comprehensive identification system that includes multiple measures and local norms for GATE identification, training all teachers in best practices for working with GATE students to impact instruction within the day, and creating enrichment opportunities that do not require GATE identification for participation. We continue to believe that all students should have access to music and the arts, coding and STEAM, leadership opportunities and outlets to showcase their unique talents and abilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion of GATE Certification	Three staff members have currently completed GATE certification (meeting the requirements outlined by the OCC GATE consortium). There are an additional 30 plus teachers scheduled to be trained in the 2021-2022 school year.	An additional 64 staff members have completed GATE certification this year. There are 30 additional staff scheduled to be certified in the 2022-2023 school year. The 64 teachers who have completed GATE certification have a subscription to Byrdseed.com- a			All teachers within the district will be GATE certified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		resource to help teachers incorporate GATE standards into their classrooms.			
GATE Assessments and Local Norms	We are in the process of purchasing assessments and developing local norms.	The CogAT was chosen to be the assessment to use as the Universal Screener. This assessment was purchased and second-grade teachers were trained to proctor within the classroom. The CogAT was given to all second-grade students throughout the district in the Spring of 2022 with the exception of students whose families decided to opt out of any GATE identification. A team of teachers and staff is being developed in order to develop more specific local norms as the identification process continues.			Appropriate staff will be trained on administering assessments and evaluating criteria for GATE identification using local norms.
TOSA Calendar	Supports in the 2020-2021 school year focused on the	During the 2021-2022 school year, TOSA support transitioned			The TOSA's calendar will reflect in-class support of teachers in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>elements necessary for distance learning with a heavy emphasis on technology support, software resources, and blended learning models. With the first GATE training this summer, the TOSA will be able to schedule time to support teachers with implementation of strategies within the classroom in the 2021-2022 school year.</p>	<p>back to in-person support. TOSAs were able to schedule time with teachers, students, and parents with an emphasis on early literacy, STEAM integration, technology support, and software resources following hybrid learning. GATE training has continued with in class support offered and executed. The implementation of ViewSonic Boards within classrooms began with district-wide training followed by individual follow through training.</p>			<p>implementing strategies, facilitation of the identification process with the GATE Advisory Committee, and equal time developing and supporting the STEAM program.</p>
<p>STEAM lab purchases and activity logs Professional Development records</p>	<p>3 of the 5 elementary sites have access to a STEAM lab with varying levels of usage that is not really tracked to determine equal access from all students.</p>	<p>All 5 elementary school STEAM labs are now outfitted with furniture and supplies to provide a positive and enriching environment for students to participate in STEAM activities. A signup sheet is in process of development for sites to use during the</p>			<p>All sites will have a STEAM lab built out with resources on hand for STEAM activities. Teachers will have toured the labs and received professional development on how to integrate the lab into their core curriculum.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022-2023 school year.			
STEAM Participation- Students have multiple opportunities to participate in STEAM activities: Within their classrooms, Computer Science club, AP Computer Science and/or Robotics during the school day and as part of after school enrichment.	Activity logs for the elementary STEAM labs reflect some teacher participation in bringing students to the lab for activities (about 20%). Sign in sheets/Attendance show 300 students participated in the Computer Science club, AP Computer Science, and/or Robotics during the 20/21 year.	Now that students are back on campus full time, school sites have resumed the in-person coding and robotics clubs after school or on Saturdays. With the furniture and materials added to STEAM labs, participation in bringing students to the STEAM labs for activities has increased to 30%.			Activity logs will reflect all students having multiple opportunities to access the lab and participate in enrichment activities during the school day in addition to after school enrichment opportunities. Participation in Computer Science club, AP Computer Science and/or Robotics will increase by 5%.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development-GATE Certification	Training teachers in depth and complexity to support critical thinking and high levels of rigor in the classroom benefits all students. As a small district with typically two teachers at a grade level per site, it is important to train all teachers. This ensures that all students will have access to a highly qualified teacher who understands the unique needs of gifted and talented learners and can differentiate instruction accordingly. A portion of the Teacher on Special Assignment who will coordinate trainings and provide coaching support to teachers around implementation of strategies is included here along with the costs for training and resources.	\$108,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	GATE Identification	The primary goal of developing comprehensive identification criteria is to ensure that typically under-represented student groups (including English learners, low income, and Foster Youth) are afforded access to GATE services. Measures of leadership and creativity along with a non-verbal assessment will be included along with more traditional measures. A primary goal in training all teachers in the characteristics of gifted and talented students is to ensure teachers are not just identifying students who are doing well in school.	\$15,000.00	Yes
5.3	STEAM Enrichment	Continue to expand access to STEAM programs at the elementary level above offerings within the classroom as part of traditional science. This becomes increasingly important as we develop College and Career Pathways for our elementary sites to feed into Rancho Starbuck programs such as the AP Computer Science course or the Conservatory of the Fine Arts (CoFA). This is especially true for our unduplicated pupils who lack access to technology and STEAM experiences outside of the school system. In evaluating STEAM labs at each of the sites, there are some costs for resources such as equipment and tables at a few sites with some additional costs for materials at all sites. This also includes an ongoing partnership with Fullerton Joint Union High School District to develop pathways that feed into high school programs. Included here is a portion of the cost for the Teacher on Special Assignment who is developing the STEAM program along with overseeing GATE. During the pandemic, the STEAM and Tech TOSAs started a Computer Science club to help engage students in some enrichment activities outside of classroom instruction. Almost 300 students attended the initial meeting with more than 200 continuing to meet throughout the end of the year.	\$169,919.00	No
5.4	Technology Integration-21st Century Skills	Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for	\$255,306.00	Yes

Action #	Title	Description	Total Funds	Contributing
		differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis to monitor progress for English learners, students from low income families, and Foster Youth. This often means supporting parents of these students as well who need training in navigating digital resources for use in the home. With the completion of the Chromebook initiative, we are developing training for interactive displays that will allow for more student interaction to support the use of visuals as well as anchoring academic vocabulary within the room through the use of sentence stems, concept maps, and Thinking Maps for example in support of our English learners. Includes stipend for work outside contracted days.		

Goal Analysis [2021-22]

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

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

-planned for additional 30 teachers to be trained this year, but that actual number was 64 newly trained staff

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.

Once the budget is finalized, any material differences will be analyzed along with any changes in planned percentages for increased and improved services for unduplicated students (Foster Youth, English Learners, and students on Free/Reduced Lunch).

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

- developing STEAM labs with materials and furniture made it possible for ALL of our students (including SED and UDP) to have access to enrichment opportunities both during the school day as well as before and after school.
 - robotics with Spheros
 - 5.1 teachers GATE certified This action made progress toward goal because now, more than half of our teaching staff is GATE certified so teachers are better equipped to serve the needs of our gifted learners
- 5.2 GATE identification- now we have names of actual students in order to track progress and provide formal services to.

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.

No specific changes to the action items, but a number of additional actions will be included in the Expanded Learning Opportunities plan in the coming year. Those will ultimately be referenced here as they meet the need for enrichment opportunities for students.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
	0

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

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

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

English Learners

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

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

English Learners

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

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

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

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

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

Monitor language progress with iReady

Multi-Tiered System of Support

English learners, Foster Youth, and Low-income students

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goal 4, Action 23: 20% Nurse and Nursing Assistant- Only a small percentage of the Nurse's salary is included in supplemental funds to ensure that coordination with community partners to support families with low or no cost healthcare, screeners, and referrals can be done in a timely manner. The Nursing Assistant is not included in supplemental dollars; however, this position is responsible for checking in with Foster Youth each week for support with any potential needs for these students. This allows us to improve our services to Foster Youth without additional cost to the supplemental budget.

Parents and Community Engagement

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

Goal 1, Action 12: 100% School Site Council and DELAC-There is no additional cost for these committees since they are facilitated by existing staff; however, the training of our parents is vitally important to ensuring that we have the parent voice reflected in our Goals and Actions designed to meet the needs of our UDPs. Low income and English learner families often struggle with connecting to the school and availing themselves of available resources. The SSC is a requirement under Title I (monies provided to meet the needs of low income families); however, we have all schools complete a School Plan for Student Achievement.

Goal 1, Action 13: 20% Parent Teacher Associations (PTA)-There is no cost to this item other than the time of an existing employee. It is important in building relationships between the PTA and staff that we support the focus of increasing the number of parents of our UDPs with involvement in the PTA. This allows for representation in the decision-making process as well as a stronger community of stakeholders.

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

Goal 2, Action 3: 100% Early Literacy-Community Engagement-The development of a newsletter in addition to other resources to connect with parents on a regular basis to offer support and resources in developing foundational skills in kids ages 0-5. This is specifically designed to connect with our community to ensure that resources are available to support those families without the means to develop these skills in their children unassisted.

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

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

English learners, Foster Youth, and Low-income students

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

Goal 5, Action 2: 40% GATE Identification-We have spent over a year developing an identification system that will target traditionally underrepresented student groups, which are our UDPs (Foster Youth, low income, and English Learners). The district has not had a formal identification system in well over 10 years. Identifying an appropriate non-linguistic assessment for English learners, a measure of creativity and leadership along with traditional assessments using local norms has been a key first step. Another is moving toward the training of all teachers within the district so that the qualities of gifted and talented students are readily recognized regardless of formal identification. This has the added benefit of increasing the level of rigor and critical thinking for all students regardless of gate identification.

Goal 5, Action 3: 40% STEAM Enrichment-Many of our low income families do not have access to experiences outside the school day related to STEAM. Providing access to coding, engineering activities, robotics, music and the arts, gaming, and things like AP Computer Science, Audio Engineering, and Construction Math at the intermediate level are critically important in developing pathways for students to college and career. Exposing younger students to a wide variety of offerings to encourage exploration with an eye toward deeper levels of understanding with connections to possible careers by intermediate school is hugely important in breaking the cycle of poverty for our low income families.

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

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

The Lowell Joint School District's (LJSD) Unduplicated Pupil Percentage projected for 2021-22 is 8.2%. The actions and services developed in the LJSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2021-22 LCAP including the following continuing actions and new actions described in more detail above:

Targeted Supports for English Learners Only

Goal 1, Action 12: DELAC

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

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

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

Goal 4, Action 4: Dual Immersion

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

Targeted Supports for Low Income Only

Goal 1, Action 12: School Site Council

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

Goal 2, Action 1: Early Literacy TOSA

Goal 2, Action 4: Preschool

Goal 2, Action 5: Transitional Kindergarten

Goal 4, Action 5: ELD, Reading Intervention, and Spanish

Goal 4, Action 6: Before and After School Intervention

Goal 4, Action 7: Intervention Coordinators

Goal 4, Action 8: Intervention Support During the Day

Goal 4, Action 11: Math Intervention-Rancho Starbuck

Goal 4, Action 12: Illuminate

Goal 4, Action 13: Reading Intervention at Rancho

Goal 4, Action 14: Coordination of Services

Goal 4, Action 16: Learning Hubs-Libraries

Goal 4, Action 17: MTSS Coordination and Monitoring of UDPs

Goal 4, Action 18: Assessment System

Goal 4, Action 19: Classified Staff-Custodial Support

Goal 4, Action 21: Creative Response to Emotional and Educational Wellness

Goal 4, Action 23: Nurse and Nursing Assistant

Goal 5, Action 3: STEAM Enrichment

Our Foster Youth, Homeless (a portion of our low-income families) and English learners are all monitored on a weekly basis by various support personnel, which allows us to increase and improve services based on the individual needs of these students under the umbrella of our MTSS. These support positions would not be available without the supplemental dollars designated for our unduplicated pupils. Goals for Early Literacy and 21st Century Skills and Enrichment were designed with an eye toward predominantly supporting the 40% of students who qualify as low income and our English learners who would not otherwise have access to these types of programs to support career paths and language development outside of the general classroom. These added layers to our overall MTSS represent additions to supplemental expenditures for the 2021-2022 school year along with ongoing programs developed with supplemental funding in the prior LCAP.

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

We did not receive an additional concentration grant add-on.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$27,945,723.00	\$1,722,296.00	\$196,207.00	\$1,409,425.00	\$31,273,651.00	\$29,296,927.00	\$1,976,724.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staffing-Teachers	All	\$15,524,501.00			\$83,862.00	\$15,608,363.00
1	1.2	Certificated Staffing-Administration and other Support Staff	All	\$2,582,333.00			\$113,605.00	\$2,695,938.00
1	1.3	Classified Staffing-Technology Department	All	\$407,997.00				\$407,997.00
1	1.4	Classified Staffing-Custodial, Maintenance, and Grounds	All	\$1,773,857.00				\$1,773,857.00
1	1.5	Basic Utilities	All	\$830,328.00				\$830,328.00
1	1.6	Instructional Materials-Textbooks and Software	All	\$313,567.00				\$313,567.00
1	1.7	Site Technology Allocation	All	\$45,000.00				\$45,000.00
1	1.8	Instructional Supplies-Per Pupil Site Allocation	All	\$271,180.00				\$271,180.00
1	1.9	Maintenance of Chromebooks	All					\$0.00
1	1.10	Classified Staffing-Data Systems Analyst	All	\$51,916.00				\$51,916.00
1	1.11	Single Plan for Student Achievement (SPSA)	All	\$5,000.00				\$5,000.00
1	1.12	School Site Council and DELAC	All					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Parent Teacher Associations (PTA)	All					\$0.00
1	1.14	Family Engagement	All	\$34,647.00				\$34,647.00
1	1.15	Classified Staff-Administration and other Support	All	\$2,552,183.00	\$26,609.00	\$81,807.00	\$35,404.00	\$2,696,003.00
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$10,000.00		\$53,398.00	\$72,508.00	\$135,906.00
2	2.2	Early Literacy Committee	All			\$1,000.00		\$1,000.00
2	2.3	Early Literacy-Community Engagement	All			\$30,002.00		\$30,002.00
2	2.4	Early Literacy-Preschool Program and Learning Link	English Learners Low Income	\$1,000.00	\$25,000.00	\$30,000.00		\$56,000.00
2	2.5	Transitional Kindergarten	English Learners Foster Youth Low Income	\$632,359.00				\$632,359.00
3	3.1	Facilities Master Plan	All					\$0.00
3	3.2	FIT Reports	All					\$0.00
3	3.3	Measure LL-Bond	All					\$0.00
4	4.1	Professional Development (District-wide)	English Learners Foster Youth Low Income	\$420,000.00				\$420,000.00
4	4.2	Professional Development- English Learners	English Learners	\$20,000.00			\$15,000.00	\$35,000.00
4	4.3	Progress Monitoring and Support of English Learners	English Learners	\$136,491.00	\$54,356.00		\$43,122.00	\$233,969.00
4	4.4	Dual Immersion Program	English Learners	\$300,216.00	\$75,566.00		\$79,807.00	\$455,589.00
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	English Learners Low Income	\$53,584.00				\$53,584.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Before and After School Intervention	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
4	4.7	Intervention Coordinators	English Learners Foster Youth Low Income	\$9,092.00	\$9,092.00		\$3,637.00	\$21,821.00
4	4.8	Intervention Support During the Day	All		\$160,000.00			\$160,000.00
4	4.9	Teacher Planning/Choir Teacher	All	\$98,437.00				\$98,437.00
4	4.10	Classified Staff-Instructional Assistants & Special Ed Support Aides	Students with Disabilities	\$130,494.00	\$307,698.00		\$700,952.00	\$1,139,144.00
4	4.11	Math Intervention-Rancho Starbuck	English Learners Foster Youth Low Income	\$37,535.00				\$37,535.00
4	4.12	Illuminate	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
4	4.13	Reading Intervention-Rancho Starbuck	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
4	4.14	Coordination of Services	English Learners Foster Youth Low Income	\$243,769.00				\$243,769.00
4	4.15	ABA Class and Program Specialist Position	All		\$275,349.00			\$275,349.00
4	4.16	Learning Hubs-Libraries	English Learners Foster Youth Low Income	\$86,731.00	\$150,669.00			\$237,400.00
4	4.17	MTSS Coordination and Monitoring of UDPs	English Learners Foster Youth Low Income	\$185,220.00			\$41,305.00	\$226,525.00
4	4.18	Assessment System	All		\$160,000.00			\$160,000.00
4	4.19	Classified Staff-Custodial Support	English Learners Foster Youth Low Income	\$232,018.00				\$232,018.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.20	Attendance Monitoring	All	\$12,000.00				\$12,000.00
4	4.21	Creative Response to Emotional and Educational Wellness	English Learners Foster Youth Low Income	\$545,129.00	\$226,040.00			\$771,169.00
4	4.22	Nurse and Nursing Assistant	Foster Youth Low Income	\$18,833.00	\$63,917.00		\$95,304.00	\$178,054.00
5	5.1	Professional Development-GATE Certification	All	\$65,000.00	\$43,000.00			\$108,000.00
5	5.2	GATE Identification	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
5	5.3	STEAM Enrichment	All		\$45,000.00		\$124,919.00	\$169,919.00
5	5.4	Technology Integration-21st Century Skills	English Learners Foster Youth Low Income	\$155,306.00	\$100,000.00			\$255,306.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
			0.00%		\$3,247,283.00	0.00%	0.00 %	Total:	\$3,247,283.00	
									LEA-wide Total:	\$2,815,948.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$431,335.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.4	Early Literacy-Preschool Program and Learning Link	Yes	LEA-wide	English Learners Low Income	Specific Schools: Jordan Ages 0-5	\$1,000.00	
2	2.5	Transitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary sites Transitional Kindergarten	\$632,359.00	
4	4.1	Professional Development (District-wide)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$420,000.00	
4	4.2	Professional Development-English Learners	Yes	LEA-wide	English Learners	All Schools	\$20,000.00	
4	4.3	Progress Monitoring and Support of English Learners	Yes	LEA-wide	English Learners	All Schools	\$136,491.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.4	Dual Immersion Program	Yes	Schoolwide	English Learners	Specific Schools: Jordan Elementary TK-3rd grade	\$300,216.00	
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	Yes	Schoolwide	English Learners Low Income	Specific Schools: Rancho 7th and 8th grade	\$53,584.00	
4	4.6	Before and After School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
4	4.7	Intervention Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,092.00	
4	4.11	Math Intervention-Rancho Starbuck	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rancho Starbuck 7th and 8th	\$37,535.00	
4	4.12	Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
4	4.13	Reading Intervention-Rancho Starbuck	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rancho Starbuck 7th and 8th	\$40,000.00	
4	4.14	Coordination of Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$243,769.00	
4	4.16	Learning Hubs-Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,731.00	
4	4.17	MTSS Coordination and Monitoring of UDPs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,220.00	
4	4.19	Classified Staff-Custodial Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$232,018.00	
4	4.21	Creative Response to Emotional and Educational Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$545,129.00	

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	4.22	Nurse and Nursing Assistant	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$18,833.00	
5	5.2	GATE Identification	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
5	5.4	Technology Integration-21st Century Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$155,306.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$31,273,651.00	\$31,819,775.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Staffing-Teachers	No	\$15,608,363.00	\$15,363,783.00
1	1.2	Certificated Staffing-Administration and other Support Staff	No	\$2,695,938.00	\$2,274,708.00
1	1.3	Classified Staffing-Technology Department	No	\$407,997.00	\$403,115.00
1	1.4	Classified Staffing-Custodial, Maintenance, and Grounds	No	\$1,773,857.00	\$2,086,613.00
1	1.5	Basic Utilities	No	\$830,328.00	\$874,817.00
1	1.6	Instructional Materials-Textbooks and Software	No	\$313,567.00	\$1,451,994.00
1	1.7	Site Technology Allocation	No	\$45,000.00	\$21,973.00
1	1.8	Instructional Supplies-Per Pupil Site Allocation	No	\$271,180.00	\$283,970.00
1	1.9	Maintenance of Chromebooks	No	\$0.00	\$241,313.00
1	1.10	Classified Staffing-Data Systems Analyst	No	\$51,916.00	\$50,805.00

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	1.11	Single Plan for Student Achievement (SPSA)	No	\$5,000.00	\$0.00
1	1.12	School Site Council and DELAC	No	\$0.00	\$0.00
1	1.13	Parent Teacher Associations (PTA)	No	\$0.00	\$0.00
1	1.14	Family Engagement	No	\$34,647.00	\$0.00
1	1.15	Classified Staff-Administration and other Support	No	\$2,696,003.00	\$3,081,330.00
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	Yes	\$135,906.00	\$128,551.00
2	2.2	Early Literacy Committee	No	\$1,000.00	\$0.00
2	2.3	Early Literacy-Community Engagement	No	\$30,002.00	\$0.00
2	2.4	Early Literacy-Preschool Program and Learning Link	Yes	\$56,000.00	\$31,814.00
2	2.5	Transitional Kindergarten	Yes	\$632,359.00	\$579,041.00
3	3.1	Facilities Master Plan	No	\$0.00	\$0.00
3	3.2	FIT Reports	No	\$0.00	\$0.00
3	3.3	Measure LL-Bond	No	\$0.00	\$0.00

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)
4	4.1	Professional Development (District-wide)	Yes	\$420,000.00	\$30,184.00
4	4.2	Professional Development- English Learners	Yes	\$35,000.00	\$0.00
4	4.3	Progress Monitoring and Support of English Learners	Yes	\$233,969.00	\$196,309.00
4	4.4	Dual Immersion Program	Yes	\$455,589.00	\$432,933.00
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	Yes	\$53,584.00	\$62,554.00
4	4.6	Before and After School Intervention	Yes	\$80,000.00	\$59,839.00
4	4.7	Intervention Coordinators	Yes	\$21,821.00	\$18,260.00
4	4.8	Intervention Support During the Day	No	\$160,000.00	\$0.00
4	4.9	Teacher Planning/Choir Teacher	No	\$98,437.00	\$96,906.00
4	4.10	Classified Staff-Instructional Assistants & Special Ed Support Aides	No	\$1,139,144.00	\$1,341,913.00
4	4.11	Math Intervention-Rancho Starbuck	Yes	\$37,535.00	\$43,117.00
4	4.12	Illuminate	Yes	\$25,000.00	\$21,621.00

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)
4	4.13	Reading Intervention-Rancho Starbuck	Yes	\$40,000.00	\$0.00
4	4.14	Coordination of Services	Yes	\$243,769.00	\$227,228.00
4	4.15	ABA Class and Program Specialist Position	No	\$275,349.00	\$271,909.00
4	4.16	Learning Hubs-Libraries	Yes	\$237,400.00	\$241,377.00
4	4.17	MTSS Coordination and Monitoring of UDPs	Yes	\$226,525.00	\$222,837.00
4	4.18	Assessment System	No	\$160,000.00	\$0.00
4	4.19	Classified Staff-Custodial Support	Yes	\$232,018.00	\$230,237.00
4	4.20	Attendance Monitoring	No	\$12,000.00	\$0.00
4	4.21	Creative Response to Emotional and Educational Wellness	Yes	\$771,169.00	\$878,851.00
4	4.22	Nurse and Nursing Assistant	Yes	\$178,054.00	\$287,598.00
5	5.1	Professional Development-GATE Certification	No	\$108,000.00	\$5,515.00
5	5.2	GATE Identification	Yes	\$15,000.00	\$0.00
5	5.3	STEAM Enrichment	No	\$169,919.00	\$123,505.00

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)
5	5.4	Technology Integration-21st Century Skills	Yes	\$255,306.00	\$153,255.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$3,247,283.00	\$2,186,996.00	\$1,060,287.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	Yes	\$10,000.00	\$0.00		
2	2.4	Early Literacy-Preschool Program and Learning Link	Yes	\$1,000.00	\$0.00		
2	2.5	Transitional Kindergarten	Yes	\$632,359.00	\$579,041.00		
4	4.1	Professional Development (District-wide)	Yes	\$420,000.00	\$0.00		
4	4.2	Professional Development-English Learners	Yes	\$20,000.00	\$0.00		
4	4.3	Progress Monitoring and Support of English Learners	Yes	\$136,491.00	\$146,435.00		
4	4.4	Dual Immersion Program	Yes	\$300,216.00	\$195,125.00		
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	Yes	\$53,584.00	\$62,554.00		
4	4.6	Before and After School Intervention	Yes	\$80,000.00	\$59,830.00		
4	4.7	Intervention Coordinators	Yes	\$9,092.00	\$9,130.00		
4	4.11	Math Intervention-Rancho Starbuck	Yes	\$37,535.00	\$43,117.00		

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)
4	4.12	Illuminate	Yes	\$25,000.00	\$0.00		
4	4.13	Reading Intervention-Rancho Starbuck	Yes	\$40,000.00	\$0.00		
4	4.14	Coordination of Services	Yes	\$243,769.00	\$155,583.00		
4	4.16	Learning Hubs-Libraries	Yes	\$86,731.00	\$84,005		
4	4.17	MTSS Coordination and Monitoring of UDPs	Yes	\$185,220.00	\$163,329.00		
4	4.19	Classified Staff-Custodial Support	Yes	\$232,018.00	\$230,237.00		
4	4.21	Creative Response to Emotional and Educational Wellness	Yes	\$545,129.00	\$305,355		
4	4.22	Nurse and Nursing Assistant	Yes	\$18,833.00	\$0.00		
5	5.2	GATE Identification	Yes	\$15,000.00	\$0.00		
5	5.4	Technology Integration-21st Century Skills	Yes	\$155,306.00	\$153,255.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	\$2,186,996.00	0.00%	0.00%	\$0.00	0.00%

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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