



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
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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.

At Lynhaven, our mission is to foster a community of critical thinkers who practice collaboration, innovation, and empathy throughout their lives.

Lynhaven School, one of nine elementary schools in the Campbell Union School District, educates 478 students from grades Transitional Kindergarten through 5th. Our skilled teachers provide engaging instruction based on the California state standards. We partner with parents and the community to enrich the school experience, provide a caring, respectful school climate, and prepare students for the rigors of college and career in the 21st century.

Mission Statement:

Lynhaven, the home of the Lynx, is a caring community of students, families, and staff. Our mission is to foster a community of critical thinkers, who practice collaboration, innovation, and empathy throughout their lives. Our student population is made up of many ethnicities. Our largest populations consists of 54.3% Hispanic Latino, 18.7% White, 12.3% Asian and 4% as African American. Our English Language Learners make up 26.1% of our school population, our Students with Disabilities make up 19% of our school population and 51.4% of our students are classified as socioeconomically disadvantaged. There are currently 2 children who are under Foster Youth designation and 2 children who are in McVento status.

Lynhaven is an AVID school. We are in year five of our AVID (Achievement Via Individual Determination) implementation. All grades, TK-5, participate in AVID. All classrooms utilize WICOR (Writing, Inquiry, Collaboration, Organization, Reading) strategies. We were in the next phase of becoming a Showcase School, before the Shelter In Place of March 2020. We resumed the process for becoming a Showcase School starting in Fall 2021.

Our work in Campbell begins with hiring the best and brightest teachers who are empowered to engage with one another in professional learning communities (PLC) to evaluate data that informs teaching and learning. PLC time is implemented as job-embedded professional development for our teaching staff. Our teachers participate in PLC (Professional Learning Community) and RTI (Response to Instruction/Intervention). Together, our teams, have developed strong instruction and intervention supports. Our teachers participate in weekly collaboration, reflecting on student data and program implementation. Our support providers and Special Education teachers also participate with our general education teachers during the weekly PLC meetings. Staff are also supported to become the best they can be by participating in both site-based and district offered professional development. In order to achieve our vision of educating every child to their highest potential we implement strategic teaching and learning strategies that guide our practice. We begin with research based strategies that are proven to meet the needs of our most struggling learners who may be English learners, students with disabilities, foster youth or those who come from low income settings. We believe that high quality first instruction that supports their needs, benefits all learners. It begins with integrated teaching of the California Common Core Standards using learning targets to emphasize the essential standards. The standards are taught while also instilling in students our profile of a graduate competencies of critical thinking, empathy, self-direction, collaboration and innovation. Students are exposed to a well rounded instructional program that includes technology integration, the arts, science including environmental literacy, and physical education. Our high quality instructional program is partnered with equal importance with an emphasis on social emotional learning which supports the whole child.

Our school has five special education classes serving students in grades TK-5 with mild-moderate learning disabilities and students on the Autism Spectrum. Our students in the special education setting are mainstreamed into our general education settings as soon as possible and as determined by IEP teams. Our culture is inclusive and each child is honored and celebrated.

Our parents are involved in the education of their children. Our parents participate through leadership opportunities, serving on ELAC, SSC, PTA, DELAC, and SPAC. Our parents volunteer in the classrooms, work in the garden, help in the library, participate on field trips, volunteer for schoolwide events, support school plays, and attend school wide events and activities. We believe that in order to propel our students on a successful academic journey we must attend to the whole child and make every effort to also meet the needs of the family, who we see as our partners in the educational process. We are looking forward to more volunteer opportunities as COVID restrictions and protocols continue to ease.

Campbell USD is strong in its partnerships with community based agencies that offer a wide array of services to meet the diverse needs of our families. We are committed to supporting students and families by seeking to intentionally remove barriers that prohibit student success in school. Through the School Linked Services grant in collaboration with Santa Clara County's Behavioral Health Services Department, our school communities have accessed services with organizations such as Uplift, Foothill College's Family Engagement Institute, First 5, Catholic Charities, and the City of San Jose to provide counseling, parent education classes, resource management and referral guidance to community based resources and nursing support. Our community is strong and innovative and committed to changing with the needs of our stakeholders as our LCAP will consistently demonstrate. Lynhaven has a strong outreach program, which is supported by our Community Liaison. Each year we partner with Los Gatos Assistance League to coordinate the effort to get our students shoes and coats. We also make sure our families have access to food and toiletries. Our staff works together to collect food items and gift cards. We partner with local charities to gain access to food resources we can give our families on a weekly basis. We partner with CASSY and Uplift to provide mental health support for our students. This year we were able to distribute 80 jackets and 65 pairs of shoes to our students most in need. We hold several parenting workshops throughout the year presented by Foothill College Family Engagement Institute, 5210 Healthy Eating Program,

Catholic Charities, and the San Jose Police Department. Our parenting workshops are well attended and interest is increasing every year. In addition, we held 2 community outreach fairs this year to provide families with resources and information on how to connect to various community agencies such as the public library, Campbell USD Health Services, Uplift, and Campbell Adult and Community Education.

The continued pandemic has amplified the opportunity gap at a whole new level with certain student groups struggling far greater than others. During distance learning (DL) we saw a lack of engagement from some students resulting from their inability to access DL resources consistently in their home situation. We are working to re-engage students in the learning process after learning loss experienced through school closures and DL. We are also working to support students in re-building social emotional skills that did not develop as they typically would have during school closures and DL. We also acknowledge that we need to strengthen our practices toward becoming an Anti-Racist organization and the LCAP will intentionally use language and demonstrate metrics and goals and services in support of this. As part of this initiative, Lynhaven purchased the Character Strong Equity Professional Development. All certificated staff worked through these modules together during staff meeting time, and completed the modules in March 2022. Additionally, we face the growing challenge of declining student enrollment, which has a direct budget impact. The goals/metrics and the planned actions and services in the LCAP will transparently address how we will implement improvement strategies to address the challenges facing our district. We consistently work with stakeholders and partners to ensure that we are providing actions and services that will have a positive impact on student learning. We celebrate success as an organization and focus on knowing our impact on the overall learning process for adults and students alike.

Reflections: Successes

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

We continue to fully implement our Positive Behavior Intervention System (PBIS.) We have continued with our restructured lunch recesses to allow for students to interact with other students only in the same grades as them and a grade level two years above them. We also worked with the Playworks program to have our older students become Junior Coaches who support younger grades with problem solving at recess. In March 2022, we started our second group of Junior Coaches, from grades 3-5. Our Junior Coaches help support recess games and also help reduce conflict through conflict resolution skills. This program also added to the students who may have needed support themselves at recess, helping them to develop a sense of pride and responsibility and thus lessen their own challenging behaviors. Teachers implemented more SEL strategies such as breathing exercises, morning meditations, and Respectful Communication sentence frames. We also collect Paw Print totals weekly to encourage students to follow the "ABCs of Lynhaven." Students in Grades TK-5 help decide the Paw Print goal totals, as well as specific school-wide celebrations the school will earn. Our most recent school-wide celebration was 15 minutes of extra recess. Our Junior Coaches were key to this celebration as they helped ensure the time was enjoyable and they were modeling the ABCs for peers. We have also been able to expand our team of Yard Duty staff and volunteers so that there is more supervision and support during our unstructured times of morning recess and lunch.

Returning to in-person learning after school closures and distance learning has created a concern about learning loss, nation-wide. We are committed to understanding and addressing student's academic needs during this unprecedented time.

Our Dashboard indicators also show increases in both ELA and Math. In ELA our scores show an increase of 13.8 points. In Math, our scores show an increase of 16.6 points. Our dedication to PLC practices, AVID implementation, ELD and RTI clustering, small group support, as well as strategic interventions has all made a difference in how we are supporting our students. We have eight teachers who are attending a two year LETRS training and three 4th grade teachers who attended math PD with Jo Boaler this past year. Our teachers are committed to their own professional development and ongoing improvement. A cohort of teachers have attended the 4Cs training. Members of our TK-1 team have been attending the iPad Innovations Stations training.

Our iReady Data for 21-22 reflects continual growth and progress in ELA and Math. For our most recent iReady for ELA, 44% of our students were at or above grade level. For our most recent iReady for Math, 37% of our students were at or above grade level. Our teachers have continued to use SeeSaw to connect with parents and also to provide students with technology-based learning experiences. Each student, Grades TK-5 still has access to a district-issued Chromebook. Being fully back to in-person learning this year has enabled us to return to strategic grouping of students for ELD, RTI, and MTSS supports and services. Our Reading Intervention Teacher, MTSS Aide, Math Specialist, and Equity Coach are essential staff to support these groupings, development of common formative assessments, and analysis of student performance and data.

In addition to the academic needs identified as students returned to in-person learning, staff are also working to address identified social emotional needs during the continued pandemic conditions. We brought a virtual NED assembly to campus, fully implementing PBIS, all members of our Special Education team completed a Zones of Regulation training. Teachers are implementing various self-care and wellness activities such as mindfulness practices, walking club, and Go Noodle. 71% of our students reported on the Fall Panorama that they felt a sense of belonging at school. 86% of our students reported on the Fall Panorama that they care about other people's feelings. Both of these metrics are connected to our school-wide focus on social emotional needs, kindness, and our ABCs.

Our community liaison, counselor, administrators, certificated and classified staff have continued to come together to provide a safe and stable learning environment amidst continued, unprecedented, pandemic conditions. We have remained committed to providing outreach and resources to our neediest families. Our community partners have continued to provide services including food, clothing, resources for shelter and transportation, healthcare and counseling support.

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.

Our dashboard data reflects a continued area of growth is to improve regular daily attendance and to decrease Chronic Absenteeism. We acknowledge the challenge of daily attendance during COVID due to the strict public health guidelines and protocols regarding symptoms, isolation/quarantine, and testing to return to school. We continue to provide a variety of regular outreach to families regarding attending. This outreach includes our site counselor, Assistant Principal, and our Community Liaison to make home visits for students who are not attending school. Referring families to community agencies if there are home issues or needs impeding the student's attendance. Our Community Liaison works with several agencies such as Foothill College Family Engagement Institute (FEI), Catholic Charities and the San Jose Police

Department to provide workshops and parent classes in order to support families who are struggling with basic needs, which can also impede students' engagement in school. We also hold monthly eTruancy meetings with parents. Our Assistant Principal holds these meetings as a way to be supportive and influence improvement with attendance. Our Community Liaison also sends home positive notecards to thank parents for getting their child to school on time daily. The implementation of AVID (Advancement Via Individual Determination) School-wide has shown to increase our students' confidence levels and has also increased engagement via classroom celebrations and enhanced skills with writing, inquiry, organization, collaboration, and reading. Our students have responded positively to being recognized by their peers via classroom cheers and celebrations, which in turn has improved the classroom culture and environment. Our students are more positive about coming to school and are feeling increased success with their own self-efficacy.

Our dashboard data reflects a need to reduce ODRs (Office Discipline Referrals), specifically ODRs for physical aggression. We believe that students have increased social emotional/self-regulation needs as a result of campus closures and distance learning and the loss of peer interaction and socialization during that time period. We will continue to address this need during unstructured as well as instructional time through continued implementation of PBIS, our Playworks partnerships and Junior Coaches, focus on SEL strategies in the classroom.

LCAP Highlights

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

Our LCAP includes redefined goals created out of a need to support all learners through the multi-tiered system of support process. Feedback from our educational partners clearly indicate the need to support both academic and social emotional needs for students. Our goals are aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high quality multi-tiered system of support for all students. Planned actions are identified as being provided for “all” students, “some” students (actions that principally benefit English Learners, Foster Youth, Homeless, Socio-economically disadvantaged or students with disabilities) or “few” students (intensive interventions for specific students) based on individual need. The goals and overall actions are below:

Goals 1-3:

Goal 1: Provide High Quality First Instruction for all students.

Identified actions in this goal will include basic services such as hiring appropriately credentialed teachers, support staff and administrators, providing standards aligned instructional materials for all, professional development, Professional Learning Community work, every child a reader by 3rd Grade, Profile of a Graduate, Math improvement and anti-racism district wide goals, ensuring healthy learning spaces, and ensuring that we offer a broad course of study for all students including opportunities for enrichment classes beyond the school day. For “some” students the plan describes the out of school time programs, additional intervention staff to support English learners, instructional associates to support MTSS, class size reduction and additional staff at high needs schools. For “few” students the plan outlines the summer learning program and intensive intervention supports offered through math and reading intervention specialists and collaboration with special education specialists. We continue to use our Reading Intervention teacher to support our Kindergarten through 2nd grade students who are performing below grade level standards. This helps to set a strong foundation for them to fulfill our mission to have readers by Third Grade. Our Equity TOSA supports our students in our Third through Fifth grades around ELA and math supports and small group instruction depending on their needs. Our Math Specialist supports "all" students in all grades through through push-in, co-teaching to provide additional

learning experiences for in the whole class setting. Our 4th and 5th grade teams have done the most co-teaching for math this year. Our Math Specialist supports "some" students in all grades through groups for students performing below grade level standards. Currently, our district has provided us with an hourly support teacher for our students who are emerging bilinguals in grades Third through Fifth as well and this is helping our students with front loading them for their ELA or math lessons. Using our CKLA curriculum, she is able to fill in the gaps our students in those grades have. Our AVID WICOR strategies also help enhance our students skill development. We are in our fourth year of AVID Implementation. All grades, TK-5 implement AVID WICOR (Writing, Inquiry, Collaboration, Organization and Reading) strategies.

Goal 2: Provide high quality social emotional learning for all students.

Identified actions in this goal for all students will be: implementation of the Panorama survey designed to provide data around staff and student social emotional trends for all. Classroom instructional practices and training to support SEL, Culturally Responsive teaching, Implementation of Positive Behavior Intervention and Supports (PBIS) and strategies for promoting engagement by focusing on daily attendance. For "some" students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents. The plan supports contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development in Zones of Regulation, Safety Care, Trauma Informed Practices, alternatives to suspension, and Co-Teach/CoPlan.

Our SEL strategies we've implemented include using our Panorama Data to determine next steps for students and using strategies from the Panorama Playbook, as well as Character Strong. Our area of focus is emotional regulation and in addition to the Panorama Playbook, our staff will get training on Zones of Regulation and AVID's SEL components as well.

Goal 3: Fully engage parents/guardians, students and the community in support of students well-being.

Identified actions in this goal for all students will include community engagement through regular surveys and stakeholder engagement meetings, district communications, and implementation of See Saw as a parent engagement tool. Actions for "few" students will highlight support offered through school linked services support and Community Liaison support to reach out to engage families. Supportive actions for "few" in the plan are bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies and nurse support for identified students/families. We continue to have our SSC, ELAC, and PTA meetings along with 4 Coffee With the Principals morning meetings a year to engage our families. We changed the format of our Back To School night to focus more on the classroom expectations and less presentations from administration. We work with Foothill College's Family Engagement Institute and Project Cornerstone's 5210 program to provide parenting support and connection through workshops and presentations.

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.

Lyhaven was not identified for CSI.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The following is a list of dates where we engaged feedback from our different educational partner and community groups.

English Language Advisory Committee - 10/21/2021, 1/27/2022, 3/23/2022, 4/28/2022, 5/26/2022

School Site Council - 9/30/2021, 1/25/2022, 4/28/2022, 5/26/2022

Parent Teacher Association - 9/16/2021, 2/3/2022, 4/21/2022

Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback) -

Panorama Survey (students and staff) - October 2021 and April 2022

Lynhaven Instructional Leadership Team Meetings- 12/14/2021, 1/31/2022, 2/17/2022, 3/10/2022, 4/14/2022, 5/16/2022

Principal's Coffee Meetings - 1/19/2022, 3/17/2022, 4/12/2022

Local Control (LCFF) Priority Survey: ILT on 1/18/2022 , SSC on 1/25/2022 , ELAC on 3/23/2022

A summary of the feedback provided by specific educational partners.

Consultation from our district leaders and various educational partner and community groups consistently came back with a theme for the need to add additional social emotional learning and behavioral supports for our students. This is an instrumental part of a high quality multi-tiered system of support and continues to be included in our LCAP. There is one intentional goal for academics and one for social emotional and behavioral learning. Within each goal we are able to intentionally and transparently identify actions and services to support "all" children, "some" children and "few" children. This also allows us to look at equity of funding and ensure that our resources are aligned to areas where data tells us we need additional support. A theme from our teacher and administrative staff educational partner groups indicated the need for more intervention supports for students struggling academically. This need has led us to allocate targeted funds for professional development to build the capacity of our teachers to provide tier 2 academic and social emotional supports for students. Additionally, this year we hired a math specialist math intervention teachers. This position was an excellent addition to our staff as previously we only had identified reading intervention provided by specialists. The continued pandemic (and returning to in person learning after school closures and distance learning) has amplified the need for counseling, social emotional learning, and academic and behavioral interventions, supports, and services. Feedback from educational partners also indicated that families are eager for more community events and volunteering opportunities as a way to deepen the partnership between school and home.

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

Our LCAP goals remain aligned with the needs of our educational partners and community group feedback.

Goal 1: Provide high quality first instruction for all students.

Goal 2: Provide high quality social emotional learning for all students.

Goals 3: remained the same: Fully engage parents/guardians, students and the community in support of student well-being.

As a result of the engagement you will see the following items reflected in our LCAP: Additional funding for counseling, social emotional learning resources, enrichment opportunities, out of school time learning and intervention for learning acceleration, anti-racism training and guest speakers for our staff and the community.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality academic first instruction for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. Current SBAC and local iReady academic data reports indicate that we have a disproportionate amount of students performing in tiers two and three, indicating that additional supports for students and teacher training are needed in tier 1. Data also demonstrates that there is an achievement gap between "all students" and our identified student-groups. (low socio-economic, English Learners, Foster Youth and students with disabilities) We examine academic data from both a growth and overall proficiency standpoint. SBAC data indicates that there is trend of students not maintaining proficiency as they move from one grade level to the next in math. Because of this concerning data trend we have developed this goal to ensure that we are examining the quality of instruction that ALL students receive in tier 1. Improving our first instruction through our professional learning community work and the actions associated in this LCAP plan will lead to greater teacher efficacy and student growth and achievement levels. As part of our anti-racism work, we have aligned a goal in this area that is to increase the racial literacy of our system. In order to provide high quality first instruction we must allow staff to learn and lean into discomfort to uncover bias. We will develop along a continuum in our pursuit to better serve all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	As reported on each school's 2020.2021 SARC: <ul style="list-style-type: none"> No teachers are missassigned, no positions are vacant 100% of students have access to standards 	2021.2022 0 teachers are mis-assigned, 0 positions are vacant <ul style="list-style-type: none"> 100% of students have access to standards aligned instructional materials. 			Maintain 100% of Misassigned teachers. Maintain 100% of student access to standards aligned instructional materials. <ul style="list-style-type: none"> FIT Score Lynhaven: 97.83

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>aligned instructional materials.</p> <ul style="list-style-type: none"> FIT Score Lynhaven: 97.83 	<ul style="list-style-type: none"> FIT Score: 97.29 			
Complete narrative summary for LCFF Priority 7: Access to a Broad Course of Study	Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.	2021.2022 Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.			Maintain 100% of student access to broad course of study as evidenced by Powerschool.
Complete self-reflection tool for LCFF Priority 2: Implementation of State Academic Standards.	Overall Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 4 (Full implementation) ELD: 2 (Beginning Development)	<p>The Instructional Leadership Team (ILT) at Lynhaven completed the LCFF Priority 2 Self-Reflection tool with the following results: 2021.2022</p> <p>Overall Professional Learning for eaching academic standards:</p> <ul style="list-style-type: none"> ELA: 4 (Full Implementati on) Math: 3 (Initial Implementati on) 			Improve rubric score to 5 in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> ELD: 3 (Initial Implementation) 			
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018.2019 SBAC Reading Claim Results 3rd Grade: <ul style="list-style-type: none"> Overall: 60 % EL: 17% SWD: 14% SED: 62% 	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric removed. 2023.2024 SBAC Reading Claim Desired Outcome 3rd Grade: <ul style="list-style-type: none"> Overall: 75% EL: 37% SWD: 34% SED: 72%
Literacy: Increase the percent of students who reach “At or Above Benchmark” Overall on DIBELS assessment by 7% each year and on each subtest: <ul style="list-style-type: none"> Kindergarten PSF (Phonemic Awareness) 	Winter 2021 DIBELS Performance <ul style="list-style-type: none"> Overall: 53% EL: 28% SWD: 21% SED: 40 % By Grade Level <ul style="list-style-type: none"> K: 51 % 1: 54% 2: 52 % 	Metric adjusted. Subtest metrics removed beginning 2022.2023. CUSD monitors subtest results locally through beginning, middle, and end of year assessments.			Metric Adjusted. Winter 2024 DIBELS Performance Desired Outcome <ul style="list-style-type: none"> Overall: 83% EL: 58% SWD: 51% SED: 70% By Grade Level <ul style="list-style-type: none"> K: 81%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> 1st NWF (Decoding) 2nd ORF (Reading Fluency) 	<p>By Subtest</p> <ul style="list-style-type: none"> K PSF: 39% 1st NWF: 48% 2nd ORF: 51% 	<p>Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> Overall: 53% EL: 31% SWD: Results for this student group not reported. CUSD is working internally and with data warehouse vendor to provide this data in 2022.2023. SED: 38% <p>Grade Level</p> <ul style="list-style-type: none"> K: 52% 1: 52% 2: 56% <p>Subtest</p> <ul style="list-style-type: none"> K PSF: 56% 1st NWF: 49% 2nd ORF: 56% 			<ul style="list-style-type: none"> 1: 84% 2: 82% <p>By Subtest</p> <ul style="list-style-type: none"> K PSF: 69% 1st NWF: 78% 2nd ORF: 81%
<p>Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or</p>	<p>iReady: Reading Spring: Grades 2-5:</p> <ul style="list-style-type: none"> Overall: 44% EL: 15% 	<p>iReady Reading Spring 2021.2022: Grades 2-5:</p> <ul style="list-style-type: none"> Overall: 45% EL: 17% 			<p>iReady: Reading Performance Desired Outcome Spring: Grades 2-5:</p> <ul style="list-style-type: none"> Overall: 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Above Grade Level" to at least 80% in iReady.</p> <p>Literacy: Grades 2-5: 7% annually; +21% by 2023.2024</p> <p>Mathematics: Grades 2-5: 9% annually; +26% by 2023.2024</p>	<ul style="list-style-type: none"> • SWD: 20% • SED: 34% • Spring: Grades 1-5: Overall: 42% • EL: 20% • SWD: 16% • SED: 34% 	<ul style="list-style-type: none"> • SWD: 5% • SED: 34% • iReady Math Spring 2021.2022: Grades 1-5: Overall: 37% • EL: 13% • SWD: 9% • SED: 26% 			<ul style="list-style-type: none"> • EL: 45% • SWD: 50% • SED: 84% • Spring: Grades 2-5: Overall: 72% • EL: 50% • SWD: 46% • SED: 74%
<p>English Language Arts and Mathematics:</p> <p>Increase the percent of Overall students proficient on SBAC Math and ELA by 3% annually.</p> <p>Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.</p>	<p>2018.2019 SBAC: English Language Arts</p> <ul style="list-style-type: none"> • Overall: 44% • Black/African American: *****% <p>Hispanic/Latino: 34.78%</p> <ul style="list-style-type: none"> • SED: 40.35% • EL: 6.58% <p>2018.2019 SBAC: Mathematics</p> <ul style="list-style-type: none"> • Overall: 42.44% • Black/African American: *****% 	<p>Metric on hold.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC</p>			<p>2023.2024 SBAC: English Language Arts Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 74% • Black/African American: *****% • Hispanic/Latino: 75% • SED: 70% • EL: 40% <p>2023.2024 SBAC: Mathematics Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 72% • Black/African American: *****%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic/Latino: 33.13% <ul style="list-style-type: none"> • SED: 38.01% • EL: 13.2% 				<ul style="list-style-type: none"> • Hispanic/Latino: 64% • SED: 68% • EL: 44%
Increase the percent of 4th grade students who meet or exceed standard in math as a grade level cohort by 3% annually. Source: 2019-CAASPP Research File; 2018-CAASPP Research File	2018.2019 SBAC: Mathematics DONE <ul style="list-style-type: none"> • Grade 4: 42.68% (-4% from 2017.2018) 	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric Removed. 2023.2024 SBAC: Mathematics Desired Outcome <ul style="list-style-type: none"> • Grade 4: 72%
Science: Increase the number of 5th and 8th grade students who are on the CAST assessment by 5% annually. Rationale: In 2018.2019, 43.47% of 5th grade students	2018-2019 CAST Results Grade 5 <ul style="list-style-type: none"> • Overall: 27.08% • EL: 7.14% • SWD: 8% • SED: 24.59 % 	Metric on hold. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD			2023.2024 CAST Desired Outcome <ul style="list-style-type: none"> • Grade 5: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
were Level 2: Standard Nearly Met with a mean scaled score of 206.2. (Mean Scale Score range of 214-230 for Level 3: Standard Met).	Note: 5th grade students in 2018.2019 will be in 8th grade in 2021.2022.	administered i-Ready in lieu of SBAC.			
Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).	<p>2019 English Learner Progress</p> <ul style="list-style-type: none"> Number of ELs who had current and prior year ELPAC scores: 142 Percent of ELs making at least one level of progress: 46.5% 	<p>Metric on hold.</p> <p>CUSD uses the California State Dashboard measure for English Learner Progress for this metric.</p> <p>Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition.</p> <p>A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.</p>			<p>2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> Increase the percent of EL students making at least one level progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of Redesignated ELs by at least 3% annually.	2019.2020 Redesignation <ul style="list-style-type: none"> Total Number of ELs: 164 Redesignated: 12 Number: 12 Percent: 7% 	2020.2021 Redesignation <ul style="list-style-type: none"> Total Number of ELs: 127 Number Redesignated: 4 Percent Redesignated: 3% <p>Note: Total number of ELs as of 2021.11.20.</p>			2023.2024 Redesignation <ul style="list-style-type: none"> Desired Outcome Total Percent of ELs Redesignated: 13.3%
Performance Indicator Review (PIR): Special Education Performance: <ul style="list-style-type: none"> Increase CAASPP ELA Performance for Special Education students by at least 15.9% at PIR identified schools as measured by the 2021.2022 SBAC. 	2018.2019 SBAC ELA: Performance PIR Identified Schools <ul style="list-style-type: none"> Lynhaven: 11.67% 2018.2019 SBAC Mathematics: Performance PIR Identified Schools <ul style="list-style-type: none"> Lynhaven: 15% 	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. Performance Indicator Review (PIR) results are reported as required to the CDE. For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			Metric Removed. 2021.2022 SBAC ELA: Performance PIR Identified Schools <ul style="list-style-type: none"> Lynhaven: 42% 2021.2022 SBAC Mathematics: Performance PIR Identified Schools <ul style="list-style-type: none"> Lynhaven: 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Increase CAASPP Mathematics Performance for Special Education students by at least 9.43% at PIR identified schools as measured by the 2021.2022 SBAC. 					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Additional Reading Intervention Teacher (part-time)	We are funding an additional part time Reading Intervention teacher to support students in grades 3-5	\$49,637.00	Yes
1.2	Librarian (part-time)	Funding our librarian (part-time) who supports the school with managing the library, ordering books appropriate for the grades.	\$17,619.00	No
1.3	Equity TOSA	Increased or Improved Service: Supports students in grades 3-5 with ELA and helps all teachers with curriculum needs, staff development, and co-teaching	\$29,767.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Assistant Principal	Principally Directed Funds, Action: 3 Additional Administrative Support; Funding our assistant principal who supports with academics, behavior, and MTSS	\$83,035.00	Yes
1.5	Math Intervention Hourly	Our Math Intervention teacher will support primary students struggling with foundational skills	\$20,000.00	No
1.6	Reading Intervention K-2	Full time reading intervention teacher for grades K-2	\$148,836.00	Yes
1.7	Assemblies	Enrichment opportunities for students with assemblies	\$5,000.00	No
1.8	Stipend for Kindergarten Teacher Assessments	Kindergarten teachers assess students before school starts	\$1,400.00	No
1.9	AVID Professional Development and Curriculum	AVID Professional Development and curriculum to continue to build teacher capacity to support at promise students' academic success	\$12,500.00	No
1.10	MTSS/Intervention Stipend	Additional funding to support PBIS and SEL	\$3,000.00	No
1.11	Math, ELA, STEAM Instructional Materials	Additional materials to support instruction in the classroom	\$6,000.00	No
1.12	Professional Development	PD aligned to closing learning gaps, the instructional vision and strategies to support ELs, SWDs, Low Income, Foster Youth, homeless students, Trauma Affected, performing below grade level	\$5,000.00	Yes

Goal Analysis [2021-22]

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

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

We have been able to implement all but one of our planned actions. We have been able to staff our Reading Intervention positions, our Math Intervention position, our Equity TOSA position, our Assistant Principal position. Additionally we have been able to use some assembly funds this year. The planned action that we have not yet been able to implement is hiring AVID tutors. For 2022-2023 we will be shifting this action to AVID related expenditures that will benefit all students and build staff capacity to deliver high quality instruction and continue to build and promote a college going culture. We will continue all of our planned actions to support this goal, with the adjustment to planned expenditures of the funds previously designated for AVID tutors.

Additionally, we have been able to provide basic services such as hiring appropriately credentialed teachers, support staff and administrators, providing standards aligned instructional materials for all, professional development, Professional Learning Community work, every child a reader by 3rd Grade, Profile of a Graduate, Math improvement and anti-racism district wide goals, ensuring healthy learning spaces, and ensuring that we offer a broad course of study for all students including opportunities for enrichment classes beyond the school day.

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.

Our budgeted expenditure for our Equity TOSA position (Action 1.3) was \$20,485 but but the estimated actual expenditure for this position was \$29,767. Our budgeted expenditure for our Assistant Principal position (action 1.4) was \$77,000 but the but the estimated actual expenditure for this position was \$83,035. The variance for these two actions are a result of salary increases as a result of salary negotiations as well as an increase in the cost of health care.

Our budgeted Expenditure for Assemblies (Action 1.7) was \$5,000 the estimated actual expenditure is \$2000. This variance is due to COVID restrictions. We were not able to plan events/assemblies that would require all of us to be in the same vicinity. We did plan assemblies that were virtual. Because these assemblies were offered in a virtual format, the vendors priced the assemblies lower than they would have priced in-person assemblies.

Our budgeted expenditure for AVID Tutors (Action 1.9) was \$12,500 but the estimated actual expenditure for this action is \$0.00. We were not able to recruit and hire AVID Tutors this year, as we limited the amount of people who came onto campus as a result of protocols and procedures that were in place due to COVID. As described in our Goal Analysis, we will be shifting this action to AVID related expenditures that will benefit all students and build staff capacity to deliver high quality instruction and continue to build and promote a college going culture.

Our budgeted expenditure for Instructional Materials (Action 1.11) was \$6,000 but the estimated actual expenditure for this action is \$4066.00. as staff focused on ensuring delivery of essential standards and use of district-adopted curriculum with fidelity. In 2022-2023 we

anticipate that we will have increased interest in purchasing supplemental instructional resources and programs that will enhance the delivery of essential standards and use of district-adopted curriculum.

Our allocated budget for Professional Development (Action 1.12) was \$5,000 but the estimated actual expenditure for this action is \$4000.00. We did not spend the entire amount on providing professional development as our professional development sessions were mainly designed "in-house" through collaboration with our Equity TOSA, Math TOSA/Specialist, District AVID Coordinator, and site administration. Additionally, CUSD offered many professional development opportunities for teachers that did not incur site-based costs (some of these offerings included Family Engagement . The "in-house" professional development aligned well with our needs and COVID protocols this school year. Site administration will be attending and AVID conference and a leadership development conference in Summer 2022 and PD funds will be used for these conferences. Three teachers are also attending AVID conferences in Summer 2022 and PD funds will be used for costs for these conferences. In 2022-2023 we anticipate partnering with other organizations to bring additional professional development to the school site. We also anticipate that staff will be more comfortable attending conferences in 2022-2023.

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

The specific actions that were implemented in order to reach goal one were effective in the following ways: Intervention teachers (reading intervention K-2, reading intervention 3-5, math intervention, equity TOSA, and MTSS intervention) were hired to provide small group instruction to identified students who needed additional support. The intervention that the students received was targeted based on the results of assessment data. This action ensured that students were working on the foundational skills/ gaps in order to access high quality first instruction.

The kindergarten assessments that teachers use prior to the start of the year to assess student skills, allowed them to structure and balance classes that would support high quality instruction. In addition, having a clear understanding of what skills students were coming into kindergarten with gave them the information on how to plan instruction that was appropriate and targeted.

The purchase of additional materials supported teachers in delivering instruction to all students and allowed for differentiation in the classroom. Having the appropriate learning materials are important in significantly increasing student achievement and learning.

Funding a librarian ensures that students have access to literature and every student has access to free educational resources. In addition, library time has offered our SDC population an opportunity for inclusion as they join other classes in the library. Assemblies have supported our progress towards our goal because our assemblies unified our students, helped to develop our core values, and increased students' engagement and excitement connected to attending school.

Funding an Assistant Principal was effective in helping to provide professional development and feedback on instruction, as well as to ensure that we were successfully and thoughtfully implementing our PBIS program. Additionally, our Assistant Principal serves as our site MTSS coordinator. In this role she ensures that supports, services, and interventions are individualized for students, thus helping students to find academic success, promoting students' regular attendance, and supporting students' well-being.

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.

For 2022.2023, there are no changes to the goal. There is one change to the actions.

For 2022. 2023, the following action has been changed:

- We are not going to allocate funds for AVID Tutors (Action 1.9) in the following year. We feel that this model does not serve every student in accessing high quality instruction, as only a select few students would benefit from this action. We see more benefit in using these funds to support AVID initiatives that are school-wide and benefit all students. These funds will be used for additional staff development through AVID to continue to build staff capacity and the school-wide AVID program as well as SEL curriculum that will support AVID's self-advocacy and self-regulation components which AVID sees as critical to students' academic and lifelong success.

For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.

In recognition of the need to report on focused and aligned metrics, the following metrics have been removed:

- DIBELS Subtests: CUSD monitors subtest results locally through beginning, middle, and end of year assessments.
- SBAC: 4th Grade Cohort Math and Reading Claim: SBAC ELA: CUSD has combined this with our other SBAC Math, ELA, and Science metrics to clarify and align our LCAP metrics for Goal 1.

The following metric is on hold:

- ELPAC: English Language Learners making at least one level progress on the ELPAC: CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.

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	Provide high quality social emotional learning for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. This goal was created to help the district establish a clear and articulated multi-tiered system of support. District data in this area indicates that we have a higher percentage of suspensions and absences for specific student-groups. Actions in this area will be designed to improve outcomes for all students, with targeted intervention for sub-groups where data indicates need. This goal is also important to help us reach our goals associated with becoming an anti-racist organization. As part of this work we aligned a goal to normalize conversations about race. This supports the healthy social emotional development of all students in our system. We must transparently identify and deconstruct issues of race and bias that are negatively impacting our system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at 0% and maintain.	2019.2020 Suspension Rate <ul style="list-style-type: none"> Overall: 1.4% EL: 1.8% SWD: 4.0% SED: 2.3% Black/African American: 3.3% Hispanic/Latino: 2.1% Lynhaven Data: <ul style="list-style-type: none"> Overall: 0.5% EL: 0.5% SWD: 0.8% 	Metric Adjusted CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2020.2021 Suspension Rate: <ul style="list-style-type: none"> Overall: 0.0% EL: 0.0% SWD: ** 			Metric Adjusted. As needed, the suspension metric will be updated based on California School Dashboard results. 2023.2024 Suspension Rate Desired Outcome <ul style="list-style-type: none"> Overall: 0% EL: 0% SWD: % SED: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • SED: 0.9% • Black/African American: 4.8% • Hispanic/Latino: 0.6% 	<ul style="list-style-type: none"> • SED: ** • Black/African American: 0.0% • Hispanic/Latino: 0.0% <p>**DataQuest: Disabled Subgroup Filter To protect student privacy, the report filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.</p>			<ul style="list-style-type: none"> • Black/African American: 0% • Hispanic/Latino: 0%
<p>Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression by 70% overall and for each student group.</p> <ul style="list-style-type: none"> • Overall reduce by 	<p>2019.2020 Number of Office Discipline Referrals (ODRs) for Physical Aggression Overall: 421</p> <p>Lynhaven Data</p> <ul style="list-style-type: none"> • Overall: 21 ODRs for Physical Aggression • EL: 1.2% 	<p>Metric Removed.</p> <p>CUSD monitors ODRs locally.</p> <p>2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression:</p> <ul style="list-style-type: none"> • Overall: 0 • EL: 0 			<p>Metric Removed.</p> <p>2023.2024 Number of Office Discipline Referrals (ODRs) for Physical Aggression Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 128 • EL: • SWD: • SED:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>300; 100 annually.</p> <ul style="list-style-type: none"> ELs and SWDs reduce by TBD; TBD annually. SED and Hispanic reduce by TBD; TBD annually. 	<ul style="list-style-type: none"> SWD: 0.9% SED: 2.4% Hispanic/Latino: 2.6% 	<ul style="list-style-type: none"> SWD: 0 SED: 0 Hispanic/Latino: 0 			<ul style="list-style-type: none"> Hispanic/Latino:
<p>Decrease the overall Chronic Absenteeism rate by 0.5% annually.</p> <p>Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.</p>	<p>2019.2020 Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> Overall: 8.98% EL: 7.5% SWD: 9.6% SED: 13.1% 	<p>2020.2021 Chronic Absenteeism Rate:</p> <ul style="list-style-type: none"> Overall: 9.5% EL: 10.10% SWD: 13.1% SED: 11.1% 			<p>2023.2024 Chronic Absenteeism Rate Desired Outcome</p> <ul style="list-style-type: none"> Overall: 3.81% EL: 2.39% SWD: 5.7% SED: 4.17%
<p>Increase participation on annual Fall Panorama survey to students in grades 3-8 and teachers and staff to 95%.</p> <ul style="list-style-type: none"> Students in grades 3-8 to 95%; 5.7% annually. 	<p>2020.2021 Fall Panorama Survey Participation Rate</p> <ul style="list-style-type: none"> Students Grades 3-8: 78% Teachers and Staff: 79% 	<p>Metric Adjusted.</p> <p>CUSD now includes Fall and Spring Panorama results.</p> <p>2021.2022 Panorama Survey Participation:</p> <ul style="list-style-type: none"> Students Grades 3-8: 			<p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> 95% participation for staff and students in Fall and Spring. <p>2023.2024 Fall</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Teachers and Staff to 95%; 5.4% annually. 		Fall 75%; Spring 81% <ul style="list-style-type: none"> Teachers and Staff: Fall 78%; Spring 79% 			Panorama Survey Participation Rate Desired Outcome <ul style="list-style-type: none"> Students Grades 3-8: 95% Teachers and Staff: 95%
Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).	2020.2021 Fall Panorama Survey Student Responses <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 44% Sense of Belonging (grades 6-8): 45% Lynhaven Data (Grades 3-5): Emotion Regulation: 42%	Metric Adjusted. CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama Survey Student Responses: <ul style="list-style-type: none"> Emotional Regulation (grades 3-5): Fall 40%; Spring 46% 			Updated Desired Outcome for 2023.2024: <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 80% for Fall and Spring 2023.2024 Fall Panorama Survey Student Responses Desired Outcome <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): 80% Sense of Belonging (grades 6-8): 80%
Complete narrative summary for LCFF Priority 6: School Climate.	Analysis of Spring 2021 Panorama Survey (students) completed Spring 2021. Narrative	Metric Adjusted. CUSD uses the Studer Education School Student			Metric Adjusted. The Overall Top Box (the percent of students reporting 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>analysis presented to the Board of Education as part of the annual LCAP review process.</p>	<p>Engagement Survey to measure and report on LCFF Priority 6: School Climate.</p> <p>The percent of students reporting a favorable response as represented by the Overall Top Box (the percent of students reporting a 5) score to School Climate Questions will increase by 10% annually.</p> <p>2021.2022 Climate Survey Question Responses:</p> <ul style="list-style-type: none"> • I feel safe at my school: 4.02; 37.50% • School rules are fair: 3.98; 37.50% • My school is clean: 3.78; 26.19% • Students are nice to each other at my school: 3.67; 24.40% • I like going to my school 			<p>'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024.</p> <p>2023.2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		each day: 3.96; 42.64%			
Increase Annual Attendance Rate to at least 98%.	Metric Added. 2020.2021 Annual Attendance Rate: <ul style="list-style-type: none"> Lynhaven: 96.25% 	N/A			Metric Added. 2023.2024 Attendance Rate Desired Outcome <ul style="list-style-type: none"> Lynhaven: At least 98%
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate Lynhaven <ul style="list-style-type: none"> Overall: 0.0% EL: 0.0% SWD: 0.0% SED: 0.0% 	N/A			Metric Added. 2023.2024 Expulsion Rate Desired Outcome: Lynhaven <ul style="list-style-type: none"> Overall: 0.0% EL: 0.0% SWD: 0.0% SED: 0.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor	Provides group and individual academic counseling for students	\$74,418.00	No
2.2	Montalvo Art Residencies	Resident Artists provide music, art, movement, or poetry lessons to students	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Professional Development Panorama and AVID	Provide professional development around the SEL needs of our students	\$5,000.00	No
2.4	Anti-Racist Book titles	Increase awareness of cultural identities and anti-racism concepts in order to disrupt racism	\$500.00	No
2.5	Staff Development in Zones of Regulation	Provide all staff members, certificated and classified, with training on Zones of Regulation strategies and concepts.	\$2,000.00	No
2.6	Playworks	Bring full, year-long Playworks program which will provide on-site training and support for staff and students one week a month for the entire year, to support positive play and our PBIS program	\$20,000.00	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.

We had limited implementation of our actions for this goal. We have our school-based counselor on campus several days a week--he is shared with another site--and he provides individual as well as group counseling supports. Additionally, the school-based counselor is a key member of our site MTSS team, which meets on a bi-monthly basis to review student needs, implemented interventions and supports, and recommend adjustments to interventions and supports. We were not able to partner with Montalvo Art Residencies due to their program not being offered with continued concerns connected to COVID-19. Additionally, due to COVID-19 we did not partner with outside organizations for professional development and so were not able to offer professional development on Panorama or Zones of Regulation.

Additionally, we implemented the Panorama survey designed to provide data around staff and student social emotional trends for all. The Panorama survey was completed in the Fall and in the Spring. We have classroom instructional practices and training to support SEL, Culturally Responsive teaching, Implementation of Positive Behavior Intervention and Supports (PBIS) and strategies for promoting engagement by focusing on daily attendance. We have offered family education classes on a variety of topics this year and offered a Principal's Coffee focused on wellness and mental health, with strategies and information applicable to students and adults. For "some" students the plan includes hiring counselors and psychologists to support mental health needs and offering parent and family education classes for identified parents. The plan supports contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism. Professional development in Zones of Regulation, Safety Care, Trauma Informed Practices, alternatives to suspension, and Co-Teach/CoPlan.

Our SEL strategies we've implemented include using our Panorama Data to determine next steps for students and using strategies from the Panorama Playbook, as well as Character Strong. Our area of focus is emotional regulation and in addition to the Panorama Playbook, our staff will get training on Zones of Regulation and AVID's SEL components as well.

We were also fortunate to receive a grant-funded recess reboot program through a partnership with Playworks. Playworks provided training for all instructional staff as well as the recess team, with the goal of strengthening positive relationships and connections on campus through structured games.

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.

Due to COVID-19, Montalvo Art Residencies (Action 2.2) were not an option for schools for the 2021-2022 school year. We budgeted \$12,000 for this program and spent \$0.00. Lynhaven teachers have provided feedback that this has been a great program for arts education in previous years and want to bring this program back.

We budgeted \$5,000.00 for AVID and Panorama Professional Development (Action 2.3) and will spend XXX as of the close of the fiscal year. Both members of the site administration team and three teachers will be attending AVID professional development in June 2022.

We budgeted \$2,000.00 for Staff Development in Zones of Regulation (Action 2.5) and spent \$0.00. Due to COVID-19 it was challenging to find COVID compliant professional development opportunities from outside organizations.

In May 2022, we made our first expenditure towards supporting AVID and Panoramia PD(Action 2.3) by purchasing the Character Strong Purposeful People Curriculum. The total estimated actual expenditure for this program is \$2499. This curriculum supports our PBIS program and our AVID program by providing school-wide curriculum for SEL strategies and character development. Staff will gain access prior to the end of the 2021-2022 school year and access will continue through the 2022-2023 school year.

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

Our school-based counselor is a trusted adult providing individual as well as group counseling. He supports students' social emotional well-being and builds their confidence to achieve academic success. He is also a community resource, offering strategies for wellness and improving mental health for students as well as families. On the days that he is on site, he is a positive adult presence during morning recess and lunch--connecting with students through structured games. He provides consultation for teachers and staff as needed, serves on the MTSS team, and performs risk assessments for students in crisis.

In house professional development was offered on two components of AVID SEL elements: Call and Response Celebrations and SLANT. These were both helpful in re-building and strengthening classroom culture as we resumed full in-person instruction this year.

Also in support of AVID SEL elements, professional Development was offered for all instructional staff through the year-long Character Strong Equity Training. This professional development series offered staff insights to support our culturally responsive teaching and anti-racist initiatives. In this way, the Equity Training also helped support our PBIS program and positive culture and climate because staff were able to gain deeper insights into the identities of their colleagues and students. These insights resulted in a stronger sense of community and also helped to inform additional restorative practice elements of our PBIS program.

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.

For 2022-2023, there are no changes to the goal and one addition to the actions. We are adding a partnership with Playworks (Action 2.6) for their year-long program to provide one week each month of training and support of students and staff. This partnership will support our PBIS program by helping to reinforce self-regulation strategies, positive, structured games for recess, and positive reinforcement strategies for staff to use with students. If Montalvo Center does not resume their Art Residencies program, we research if there is another community program to provide this arts education support for our students. As of May 2022, it is still to be determined if Montalvo Center will resume this program at this point in the COVID-19 pandemic.

In recognition of the need to report on focused and aligned metrics, the following has been removed:

- Count of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD monitors ODRs locally through School Stoplight Reports that are updated and reviewed quarterly.

The following metrics are adjusted:

- Suspension Rate: CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' Beginning in 2020.2023, any school or student group in Orange or Red will add a metric.
- Panorama Participation, Emotion Regulation (3-8), and Sense of Belonging (6-8): CUSD now includes Fall and Spring Panorama results.
- Student Survey Results for LCFF Priority 6: School Climate: CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024.

The following metrics have been added to ensure all required measures are included in CUSD's LCAP. Further, these measures align to our goal to provide high quality social emotional learning for all students, and directly support our commitment to respond to areas of strength and weakness in our student data and respond with targeted supports when indicated:

- Increase Annual Attendance Rate to at least 98%.
- Maintain Expulsion Rate of 0.0% Overall and for all student groups.



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	Fully engage parents/guardians, and the community in support of student well-being.

An explanation of why the LEA has developed this goal.

In Campbell, we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. This became even more apparent to us during the pandemic as we depended on a mutually beneficial partnership to ensure student success. Internal data in Campbell demonstrates that we have active parent leadership groups at each school; however, there is a need to more actively engage families who are representative of the community we serve. In order to meet our goals of becoming an Anti-Racist District we realize that we need more diverse perspectives when engaging families in support of our students. We have created an anti-racism goal that aligns to this LCAP goal and that is to tap the untapped voices in our system. To fully understand student needs we must directly connect with families to find out what supports and services will be most beneficial in helping children meet goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) completed the LCFF Priority 3 self-reflection with the following results: LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:	The School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2021.2022: Lynhaven LEA's progress in supporting staff to learn about each family's strengths, cultures, languages,			Rubric score of 5: Full implementation and sustainability in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Lynhaven: 3 (Initial Implementation)</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home: Lynhaven: 5 (Full Implementation and Sustainability)</p> <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: Lynhaven: 4 (full implementation)</p>	<p>and goals for their children:</p> <ul style="list-style-type: none"> • Outcome: 4 (Full Implementation) <p>LEA's progress in providing families with information and resources to support student learning and development in the home:</p> <ul style="list-style-type: none"> • Outcome: 3 (Initial Implementation) <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making:</p> <ul style="list-style-type: none"> • Outcome: 4 (full implementation) 			
Parent/Guardian participation in Fall Conferences will	Note: Baseline set in Fall 2021.	Metric Removed.			Metric Removed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>increase by 10% annually.</p> <p>Source: Conference sign in sheets.</p>		<p>CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.</p>			<p>2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome: TBD based on Fall 2021 Baseline</p>
<p>Annually, 100% of school staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms.</p> <p>Source: Sign in sheets and feedback forms.</p>	<p>Note: Baseline set in Fall 2021.</p>	<p>Metric Removed.</p> <p>CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally.</p> <p>Parent and Family Engagement Strategies Training:</p> <ul style="list-style-type: none"> In January 2022, school staff participated in trainings offered by the Family Engagement Institute of 			<p>Metric Removed.</p> <p>2023.2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Fall 2021 Baseline</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foothill College. Training topics were site determined.			
Parent/Guardian participation in Thought Exchange will increase by 10% as measured by participation rates from Spring 2021 Thought Exchange	Spring 2021 Thought Exchange Participation: <ul style="list-style-type: none"> : TBD% 	Metric Adjusted. CUSD used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange. 2021.2022 Parent/Family Satisfaction Survey Responses: <ul style="list-style-type: none"> 106 			Metric Adjusted 2023.2024 Desired Outcome: <ul style="list-style-type: none"> At least 130 Parents/Guardians participating in Annual Parent/Family Satisfaction Survey Spring 2024 Thought Exchange Participation Desired Outcome: <ul style="list-style-type: none"> : TBD%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Liaison	To work with our community and focus on parent outreach and participation.	\$58,862.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Social Worker	Provide support for families who are struggling and need access to supports, resources and agencies.	\$5,000.00	Yes
3.3	Living Classroom	Providing hands on learning to students while learning about gardening through NGSS .	\$2,000.00	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.

We were not able to implement our action of hiring a Social Worker, due to staffing challenges connected to COVID-19. All other actions for this goal were implemented.

We met with our educational partner groups--ELAC (English Learner Advisory Committee) and SSC (School Site Council) throughout the school year. Additionally, we offered our 4 Coffee with the Principals morning meetings. Each ELAC, SSC and Coffee with the Principals meetings were an opportunity to connect with families, gather input and feedback from them, and report out to the community on our progress to date. These meetings were virtual for most of the school year, due to COVID-19. And, because of the limited opportunities for families to be physically present on campus for most of the school year, these meetings were even more important to ensure a continued connection between the school and families. Families appreciated our adjusted format for Back to School night because they were able to get more information directly from classroom teachers and better understand classroom expectations.

With the help of our Community Liaison we were able to engage our most at-need families throughout this school year and provide school linked services and support, despite the challenges of COVID-19. Our Community Liaison also coordinated our Project Cornerstone ABC and Los Dichos readers, keeping a volunteer presence on campus throughout the school year. We offered two Community Resource Fairs this Spring, coordinated by our Community Liaison. At these fairs, families received information from CUSD Health Services, Campbell Adult and Community Education, Campbell Public Library, Lynhaven PTA, Tzu Chi Foundation, and Uplift Family Services.

Additionally, we continued our partnership with Foothill College's Family Engagement Institute and Project Cornerstone's program to provide parenting support and connection through workshops and presentations.

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.

Due to staffing challenges connected to COVID-19, we were not able to hire a Social Worker (Action 3.2) for the 2021-2022 school year. We budgeted \$5,000 for this position and spent \$0.00.

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

Our Community Liaison has helped us ensure that we engage and support our most at-need families throughout this school year. She has provide school linked services and support for students and families. She has been key to supporting volunteer opportunities on campus through Project Cornerstone ABC and Los Dichos readers. We offered two Community Resource Fairs this Spring, coordinated by our Community Liaison. At these fairs, families received information from CUSD Health Services, Campbell Adult and Community Education, Campbell Public Library, Lynhaven PTA, Tzu Chi Foundation, and Uplift Family Services. We believe that the action of funding this position helps to build and strengthen partnerships between the school and community/families.

Our partnership with Living Classroom has helped strengthen connections between the school and community organizations. Additionally, parent/caregiver volunteers are needed to have a successful Living Classroom program. So, this program provided another opportunity to engage our families through volunteering. Students, staff, and volunteers have all provided positive feedback regarding the Living Classroom program. Our students receive many benefits from participating in these hands-on, science learning opportunities.

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.

For 2022.2023, there is no change to the goal or actions.

The metrics listed below have been adjusted:

- Parent/Guardian Participation in Fall Conferences: CUSD uses a Parent/Family Satisfaction Survey to identify focal areas and metrics for Family Satisfaction. These areas will be determined by schools based on 2021.2022 results and will be incorporated into the 2022.2023 LCAP.
- Parent/Guardian participation in the Thought Exchange: CUSD uses a Parent/Family Satisfaction Survey in lieu of Thought Exchange. The desired outcome of an annual participation increase of 10% remains in place.

The metrics listed below have been removed:

- Parent/Guardian participation in Fall Conferences. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.
- School staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally.

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)
\$619,733.00	\$28,726.00

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.

All of the actions described in the attached table seek to increase and improve services for EL, Foster Youth, and Low Income students. The needs of these students groups were considered first when determining their implementation. While all students in the district will benefit from these services, they are principally directed towards EL, Foster Youth, and Low Income students and we believe they will produce accelerated improvement for these groups. See attached table with Increased or Improved Actions and Services:

2022-2023 Lynhaven Elementary School Increased or Improved Actions/Services

LCAP Goal	School Wide-Wide Actions/ Services	Describe how this action/service meets the needs of your UDPS. How they were considered first, and (2) how these actions are effective in meeting the goals for these students.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 3 Additional Administrative Support	Assistant Principals will be hired at school sites where there is a high number of UPs to support the additional behavioral and academic needs. They will write behavior support plans and monitor progress for students.	Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction.

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

Lynhaven Elementary School is required to increase or improve services for EL, Foster Youth and low income students by 14.92% which is equal to \$619,733 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability

Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the LCAP:

In the LCAP, Goal 1 is important for building the capacity of our teachers to better serve the unique needs of unduplicated students to achieve our goal of decreasing the number of students who need additional intervention. We will focus on building teacher capacity AND on the needed intervention for students to ensure they show progress toward moving into tier 1 (the lowest level of support needed, high-quality first instruction.) We have established a metric to monitor our iReady data at each tier multiple times during the year to ensure progress toward our goal.

1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23
11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19
13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

LCAP Goal 2

Actions in the LCAP in Goal 2 are important to help us meet our goals of ensuring that students feel connected to school and have social-emotional behavioral supports

1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4

2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6
4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

LCAP Goal 3

Actions in the LCAP in Goal 3 are important to help us meet our goal of ensuring we have parent engagement that represents the community of students that we serve. It is also essential to support parents of unduplicated pupils to better understand how they can support students at home.

1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4
5. Provide parent education classes for identified parent communities in partnership with Foothill Parent Engagement Institute Goal 3, Action 6

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 additional part-time reading intervention teacher to support upper-grade students who are English Learners, low-income, and foster youth.

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	1:37	1:29
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:17

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$371,808.00	\$105,362.00	\$5,000.00	\$79,404.00	\$561,574.00	\$491,574.00	\$70,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Additional Reading Intervention Teacher (part-time)	English Learners Foster Youth Low Income				\$49,637.00	\$49,637.00
1	1.2	Librarian (part-time)	All	\$17,619.00				\$17,619.00
1	1.3	Equity TOSA	English Learners Foster Youth Low Income				\$29,767.00	\$29,767.00
1	1.4	Assistant Principal	English Learners Foster Youth Low Income	\$83,035.00				\$83,035.00
1	1.5	Math Intervention Hourly	All	\$20,000.00				\$20,000.00
1	1.6	Reading Intervention K-2	English Learners Foster Youth Low Income	\$148,836.00				\$148,836.00
1	1.7	Assemblies	All			\$5,000.00		\$5,000.00
1	1.8	Stipend for Kindergarten Teacher Assessments	All	\$1,400.00				\$1,400.00
1	1.9	AVID Professional Development and Curriculum	All		\$12,500.00			\$12,500.00
1	1.10	MTSS/Intervention Stipend	All		\$3,000.00			\$3,000.00
1	1.11	Math, ELA, STEAM Instructional Materials	All		\$6,000.00			\$6,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Professional Development	English Learners Foster Youth Low Income		\$5,000.00			\$5,000.00
2	2.1	Counselor	All	\$74,418.00				\$74,418.00
2	2.2	Montalvo Art Residencies	All	\$12,000.00				\$12,000.00
2	2.3	Professional Development Panorama and AVID	All	\$5,000.00				\$5,000.00
2	2.4	Anti-Racist Book titles	All	\$500.00				\$500.00
2	2.5	Staff Development in Zones of Regulation	All	\$2,000.00				\$2,000.00
2	2.6	Playworks	All		\$20,000.00			\$20,000.00
3	3.1	Community Liaison	English Learners Foster Youth Low Income		\$58,862.00			\$58,862.00
3	3.2	Social Worker	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.3	Living Classroom	All	\$2,000.00				\$2,000.00

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
	\$619,733.00		0.00%		\$236,871.00	0.00%	0.00 %	Total:	\$236,871.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$236,871.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Additional Reading Intervention Teacher (part-time)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven Elementary 3-5		
1	1.3	Equity TOSA	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven Elementary 3-5		
1	1.4	Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven Elementary TK-5	\$83,035.00	
1	1.6	Reading Intervention K-2	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven Elementary K-2	\$148,836.00	
1	1.12	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven School K-5		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Community Liaison	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven Elementary TK-5		
3	3.2	Social Worker	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lynhaven Elementary TK-5	\$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$502,483.00	\$502,906.00

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	Additional Reading Intervention Teacher (part-time)	Yes	\$42,500.00	\$55,093.00
1	1.2	Librarian (part-time)	No	\$16,875.00	\$22,278.00
1	1.3	Equity TOSA	Yes	\$20,485.00	\$29,767.00
1	1.4	Assistant Principal	Yes	\$77,000.00	\$82,806.00
1	1.5	Math Intervention Hourly	No	\$20,000.00	\$20,000.00
1	1.6	Reading Intervention K-2	Yes	\$138,241.00	\$148,836.00
1	1.7	Assemblies	No	\$5,000.00	\$2,000.00
1	1.8	Stipend for Kindergarten Teacher Assessments	No	\$1,400.00	\$1,400.00
1	1.9	AVID Tutors	No	\$12,500.00	\$0
1	1.10	MTSS/Intervention Stipend	No	\$3,000.00	\$3,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Math, ELA, STEAM Instructional Materials	No	\$6,000.00	\$0
1	1.12	Professional Development	Yes	\$5,000.00	\$0
2	2.1	Counselor	No	\$69,120.00	\$74,418.00
2	2.2	Montalvo Art Residencies	No	\$12,000.00	\$0
2	2.3	Professional Development Panorama and AVID	No	\$5,000.00	\$2,499.00
2	2.4	Anti-Racist Book titles	No	\$500.00	\$0
2	2.5	Staff Development in Zones of Regulation	No	\$2,000.00	\$0
3	3.1	Community Liaison	Yes	\$58,862.00	\$58,809.00
3	3.2	Social Worker	Yes	\$5,000.00	\$0
3	3.3	Living Classroom	No	\$2,000.00	\$2,000.00

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)
	\$220,241.00	\$281,508.00	(\$61,267.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Additional Reading Intervention Teacher (part-time)	Yes	\$0.00	\$49,637.00		
1	1.3	Equity TOSA	Yes	\$0.00	\$0.00		
1	1.4	Assistant Principal	Yes	\$77,000.00	\$83,035.00		
1	1.6	Reading Intervention K-2	Yes	\$138,241.00	\$148,836.00		
1	1.12	Professional Development	Yes				
3	3.1	Community Liaison	Yes				
3	3.2	Social Worker	Yes	\$5,000.00	\$0.00		

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%	0.00%	\$281,508.00	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).

