



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Livermore Valley Joint Unified School District

CDS Code: 0161200

School Year: 2022-23

LEA contact information:

Melissa Theide

Assistant Superintendent

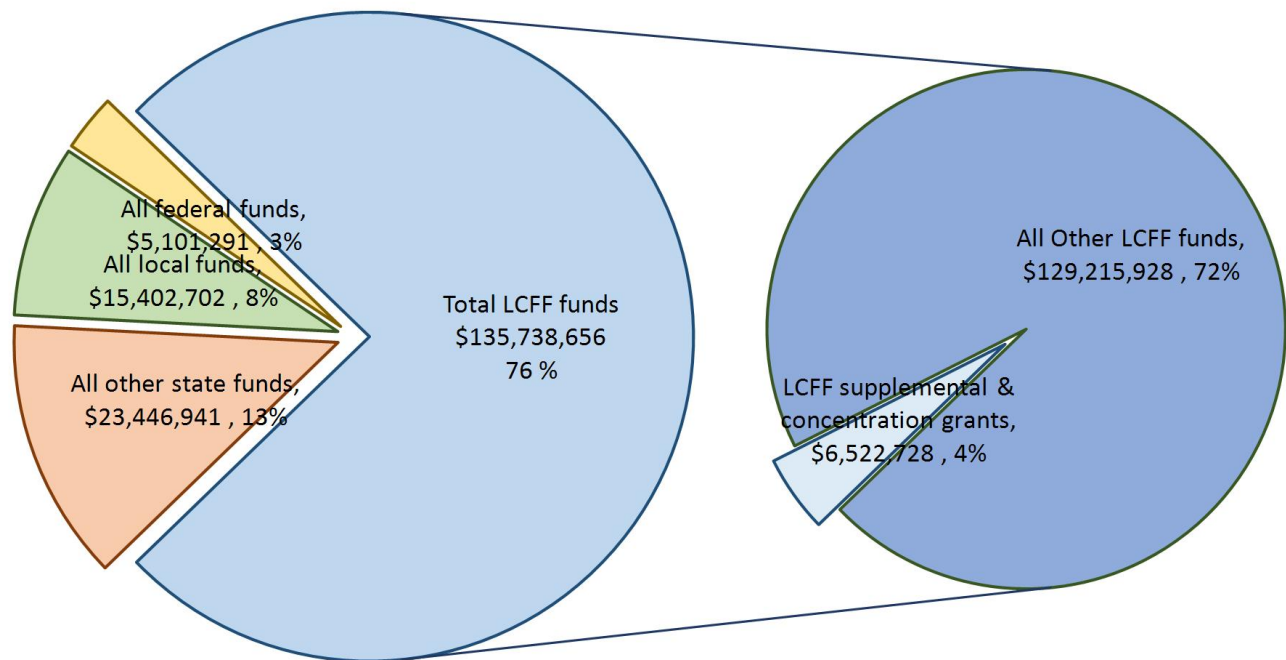
[mtheide@lvjUSD.org](mailto:mtheide@lvjUSD.org)

925-606-3224

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

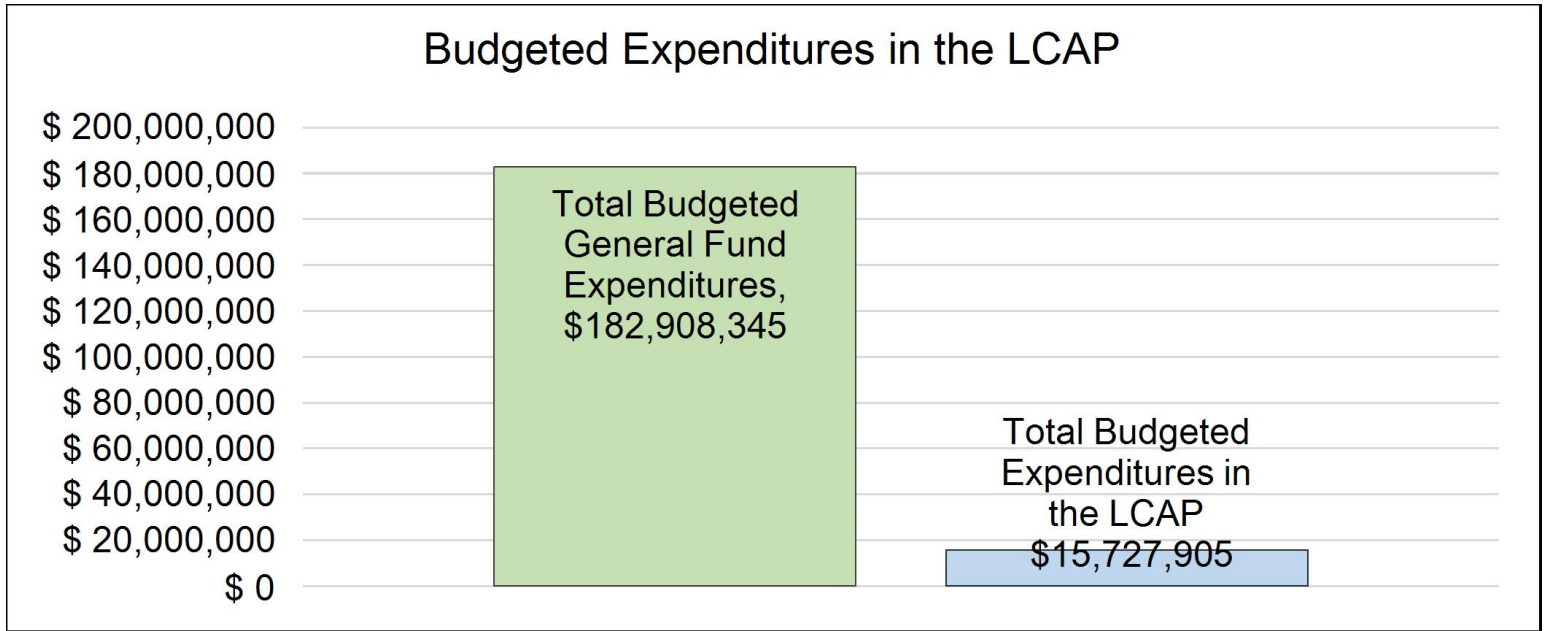


This chart shows the total general purpose revenue Livermore Valley Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Livermore Valley Joint Unified School District is \$179,703,252, of which \$135,738,656 is Local Control Funding Formula (LCFF), \$23,446,941 is other state funds, \$15,402,702 is local funds, and \$5,101,291 is federal funds. Of the \$135,738,656 in LCFF Funds, \$6,522,728 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Livermore Valley Joint Unified School District plans to spend \$182,908,345 for the 2022-23 school year. Of that amount, \$15,727,905 is tied to actions/services in the LCAP and \$167,180,440 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

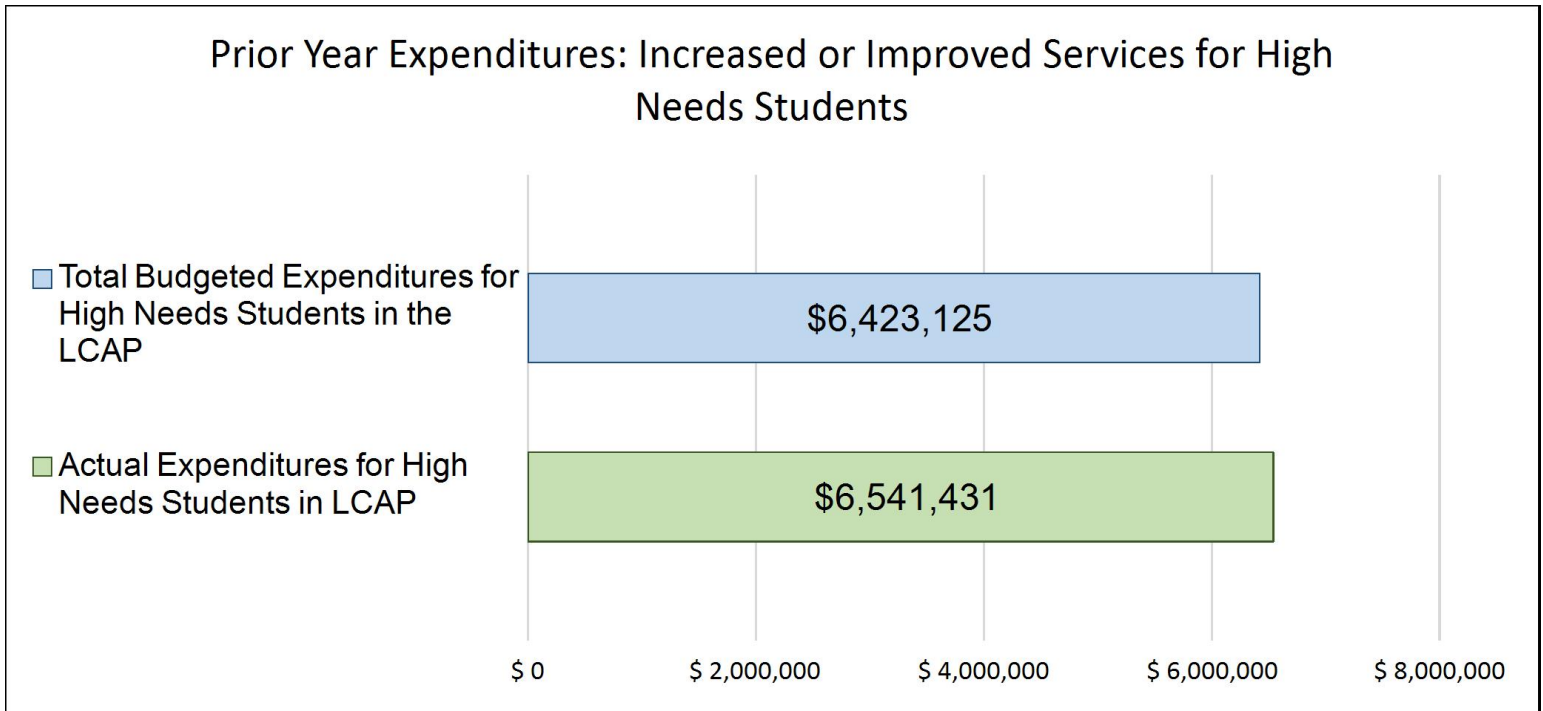
General operational costs such as general and special education teachers, site and back office administration, clerical support, custodial services, maintenance and utilities are not included in the LCAP. Most restricted State, Federal and Local funding sources are also not included as many have their own unique plans associated with them.

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

In 2022-23, Livermore Valley Joint Unified School District is projecting it will receive \$6,522,728 based on the enrollment of foster youth, English learner, and low-income students. Livermore Valley Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Livermore Valley Joint Unified School District plans to spend \$6,318,956 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Livermore Valley Joint Unified School District's LCAP budgeted \$6,423,125 for planned actions to increase or improve services for high needs students. Livermore Valley Joint Unified School District actually spent \$6,541,431 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Livermore Valley Joint Unified School District	Melissa Theide Assistant Superintendent of Educational Services	mtheide@lvjUSD.org 925-606-3224

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

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

Additional funds received include Expanded Learning Opportunity Grant (ELOG), Educator Effectiveness Block Grant (EEBG), and A-G Completion Grant. These plans are available to the public on our District website at this link: <https://www.livermoreschools.org/domain/2510>

Additional funds received include Expanded Learning Opportunity Grant (ELOG), Educator Effectiveness Block Grant (EEBG), and A-G Completion Grant. These plans

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

Our District did not receive additional funds through the Budget Act of 2021 because our Unduplicated Pupil Percentage is not over 55%.

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

Our District engaged in outreach regarding the expenditure of our one-time federal funds with a variety of educational partners including: members of our 5 employee groups, local tribes, parent groups, advocacy groups, parents, and students. This outreach took several forms including committee meetings, surveys, and input utilizing our ThoughtExchange platform.

Specific consultation occurred from January 2021 through December 2021 for the following federal funds:

Federal Fund Name: ESSER I (3210) Used for: PPE, Sanitation, Classroom ventilation	Amount: \$ 403,147
Federal Fund Name: Learning Loss Mitigation (3215,3220) Used for: Student technology and connectivity, Teacher technology, IT support, Instructional support, Professional development, Child Nutrition	Amount \$6,743,150
Federal Fund Name: ESSER II (3212) Used for: Classroom ventilation, Health services, Student technology, Instructional support	Amount: \$1,593,307
Federal Fund Name: Expanded Learning Opportunity Grant (3216,3217,3218,3219) Used for: Instructional support, Mental health, Professional development, Technology	Amount: \$3,765,407
Federal Fund Name: ESSER III (3213,3214) Used for: Summer school, Instructional support	Amount: \$3,580,908

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

Our District is projected to receive \$3,580,908 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the Alameda County Office of Education for review. Our plan may be viewed at: <https://www.livermoreschools.org/domain/2510>

As of February 2022, we have had success in implementing this plan as demonstrated by the following programs and actions, helping schools stay safe during COVID and/or helping to accelerate learning recovery:

- Additional teachers at each school site to keep classes smaller and provide additional support to students including credit recovery opportunities
- Additional teachers at Vineyard Alternative school to meet increased demand for independent study
- Additional psychologist on special assignment for additional mental health support
- Intervention support staff at each elementary school
- Additional IT support to ensure access and support for increased technology use
- Funds earmarked for student Chromebook refresh
- Funds earmarked for summer school for the next two years
- Provided professional development for teachers and staff in Youth Mental Health First Aid and additional mental health supports

As of February 2022, we have experienced challenges in implementing the full range of professional development that we had hoped to offer. This action has been difficult to implement because we have not been able to secure a sufficient number of substitutes to allow release time for teachers. We are continuing to offer professional development after work hours and on weekends.

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

The 2021-22 school year has been a year of many plans, and our District has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, our District has received one-time State and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP (<https://www.livermoreschools.org/site/Default.aspx?PageID=6511>) in the following plans in these ways:

The Safe Return to In-Person Instruction and Continuity of Services Funds were used to fund the 2020-21 extra staff professional development days and the 1% one-time payment to all employees.

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

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

### **Introduction**

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

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

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

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

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



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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Livermore Valley Joint Unified School District	Melissa Theide Assistant Superintendent	MTheide@lvjUSD.org 925-606-3224

## 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.

Livermore Valley Joint Unified School District is located in Livermore, California, and is the easternmost city in the San Francisco Bay Area. Livermore was founded in 1869 and is known for its eclectic mix of award-winning wineries, family-owned ranches, national research laboratories, and for being an art-rich community. This juxtaposition of agriculture, arts, and cutting-edge technology gives Livermore its unique reputation as a city in which ranchers, physicists, and artists are neighbors and friends.

Livermore has an agrarian history that continues to be active today along with a strong technological focus. The Lawrence Livermore National Laboratory, begun in the 1950s, is a major employer in the community, as is the Sandia National Laboratory. With the Altamont Corridor Express (ACE) train connecting Livermore to Silicon Valley, many residents contribute to California’s technological boon. Livermore’s annual rodeo celebrates the ranching element, while its wine industry builds upon a past tradition that was begun in the 1840s. Livermore has an active Cultural Arts Council as well as a Chamber of Commerce representing a wide variety of businesses. Livermore is also home to Las Positas Community College.

The city is a suburban community with a current population of over 91,000 residents and an ethnic make-up of approximately 59% White, 22% Hispanic, 12% Asian, and 2% African American. The balance represents the diversity of other backgrounds, including ethnicities comprised of two or more of the aforementioned categories. Approximately 25% of Livermore families live below the poverty level. These

demographics have changed over the years as Livermore has grown and become more diverse.

The Livermore Valley Joint Unified School District encompasses a 240-square mile area, including the city and vicinity. Our award-winning District is the fourth largest employer in Livermore. Our District serves approximately 13,000 students from transitional kindergarten through the 12th grade. It operates 18 school sites including nine elementary schools, two K-8 schools, three middle schools, two comprehensive high schools, and two alternative schools. Many of our District's schools are California Distinguished Schools, Gold Ribbon Schools, Pivotal Practice Schools, or recipients of other honors and prestigious awards.

The demographics of our District's student population include 46% White, 31% Hispanic, 9% Asian, 1.4% African American, 24.9% Socioeconomically Disadvantaged and 10.3% English Learners. Across the city, these demographics vary from school site to school site. Embracing the challenge of preparing students for success in a rapidly changing world, our District's mission promises that "Each student will graduate with the skills needed to contribute and thrive in a changing world." With this guiding principle, District educators offer innovative approaches to meeting the diverse needs of the entire student population. The implementation of the California State Standards includes multifaceted learning opportunities where students engage in creative problem solving. Students are supported as they develop critical thinking, resilience, and cultural competence.

LVJUSD schools have a history that is steeped in traditions and academic excellence to prepare our students for a bright future. Our award-winning TK program, Students Participating in Readiness Opportunities Using Themes in Science (SPROUTS), engages young learners and develops an excitement of learning through Science, Technology, Engineering, Arts, and Math (STEAM)-based themes. STEAM learning grows throughout the grade levels and includes common experiences for students at many of the grade levels. A few of these opportunities include second graders participating in a ten-week standards-aligned Shakespeare "So Wise, So Young" experience; third graders celebrating our community's rich agriculture background on Ag Day; and fifth grade students engaging in hands-on science learning during Science Camp. Our District understands the importance of extracurricular activities and the impact they have on school connectedness. Our district supports award winning programs in music, visual and performing arts, and our students excel in a wide variety of championship level sports teams. This common frame creates a strong foundation on which to develop, while holding true to our District's values to inform, include, inspire, and innovate.

Our District's value of hands-on learning opportunities is inclusive of creating relevance through science, technology, engineering, arts, and mathematics (STEAM) and fostering the soft skills needed for success. Livermore's International Baccalaureate (IB) and Dual Immersion (DI) programs highlight our District's commitment to equity and global citizenship. World-class visual and performing arts programs also support the development of well-rounded, cultural competency. Students at all schools enjoy the benefits of robust and dynamic partnerships with local community organizations including the two national laboratories, local arts programs, and education foundations. Rotary clubs and many generous local businesses and service organizations also support students by expanding learning opportunities for all. Outside of the classroom, opportunities to compete in a wide variety of sports foster the value of teamwork and lifelong wellness.

Our generous community has supported students in our District through the passage of a facilities bond and consecutive parcel taxes. The Bond is supporting our District with safety and upgrades to all school sites, and creating the infrastructure and systems needed to outfit 21st Century classrooms to maximize student success. The parcel tax funding enhances STEM programs and opportunities for students. The

parcel tax funds technology and instructional materials across the grade levels and the team of TK-12 technology teacher specialist coaches who support teachers in integrating technology into learning. The parcel tax also funds our elementary science teacher specialists, who deliver hands-on lab experiences for students. The funding also supports the offering of Project Lead the Way (PLTW) programs throughout grade levels K-12. PLTW incorporates computer science, design, and engineering experiences and engages our youngest to our most senior learners in captivating curriculum that students praise.

These programs make Livermore unique as the STEM pathways, transitional kindergarten through high school, are extensive and continue to expand. Students at the elementary level are coding, programming robots, and much more. The middle and high school programs offer more advanced opportunities, culminating with high-level computer science and engineering courses at the high school. These opportunities include students engaging in introductory engineering and networking courses, which are articulated with the local college. These programs have been recognized regionally and nationally for their commitment to supporting all learners, as well as their quality, creating model programs, which others attempt to replicate. One of these programs includes the Green Engineering Academy (GEA). This program builds upon the PLTW curriculum to engage students, including a commitment to involve at-risk students, in architecture and green alternatives. These work-based learning opportunities not only benefit students but also local businesses, as many students are offered internships.

Other work-based learning programs include our District's flourishing Career Technical Education (CTE) pathway programs, including the Biotechnology Pathway, Cisco Networking Pathway, Computer Science Pathways, and Del Valle Culinary Academy. Another long-standing and enduring pathway for our District is the Agricultural Science Pathway. These pathways and others are enhanced and extended with the support of the Tri-Valley Regional Occupational Program (TVROP). TVROP brings additional pathways to our District, including Early Childhood Development, Nursing, Health Occupations, Sports Medicine, and Public Safety. These are only a few of the many pathways offered across our District's high schools. These programs and the partnerships they embody, enhance, and support our District in graduating college and career-ready students.

Many of the pathways include student leadership opportunities. Students engage in Future Farmers of America (FFA) and Distributive Education Clubs of America (DECA), and the comprehensive secondary sites offer students leadership courses to further develop as global citizens who work collaboratively to uphold the sites' mission, educating students about upcoming social, academic and civic opportunities, and much more. Leadership is valued and encouraged whether it is through a student being involved in various clubs, serving as an Associated Student Body (ASB) officer, participating in leadership courses, or completing community service hours. Developing the whole student continues to be a focus of LVJUSD education.

With a focus on STEM and rigorous and challenging content delivered across the grade levels and courses, students are also encouraged to explore their passions. Our District adds the A for Arts to STEM, making STEAM. Students begin to explore music at the elementary level, including general music in 4th grade and instrumental music for all fifth graders. Students are encouraged to continue their involvement in the arts as they move into middle and high school. Our District's arts program includes visual and performing arts, such as vocal music, band, orchestra, art, digital media, drama, and more. Students are growing as artists and create quality visual arts and produce noteworthy performances, which are highly attended by parents, peers, and community members. Students are also showcased at public events, as both our District and the greater community value the arts and recognize the skills they develop in students.

These and other rich opportunities are afforded to all students throughout the grade levels. These opportunities include engaging in strong California State Standards-aligned curricular programs with the opportunities for students to accelerate through differentiation or by enrolling in honors or advanced courses at the secondary level. Middle school students are offered opportunities to enroll in Honors Core and advanced mathematics courses. These engaging opportunities put students on the path to enroll in honors courses, Advanced Placement (AP) courses, and International Baccalaureate (IB) in high school. Social Emotional Learning, Character Education, and Positive Behavioral Intervention and Supports (PBIS) are priorities for our District, supported by our Board, developing our students as caring individuals who learn the importance of trustworthiness, respect, responsibility, fairness, and good character.

LVJUSD offers several other specialized programs for students. The IB Primary and Middle Years Programmes create a dynamic pathway offered at Mitchell K-8. The curriculum encompasses integrated learning, global perspective, and citizenship with the mission of equipping students to live successful lives, “both now and in the future.” Our District’s IB pathway spans to the high school Diploma Programme, located at Granada High School (GHS), with rich course offerings and the opportunity for students to pursue an IB Diploma. Another pathway that feeds into our District’s high school is the K-8 Spanish Dual Immersion (DI) program, which is offered at Junction K-8 School. This program develops both Spanish and English literacy while students master the California Content Standards. Students can choose to continue their studies as they exit eighth grade by enrolling at GHS, where core content courses are available and offered in Spanish as well as English. Students who excel are awarded the State Seal of Bilingualism, a true honor that symbolizes students’ success.

Our District also has high school alternatives to meet unique student-learning needs, including one-on-one independent study and flexible scheduling with greater supports and personalized learning. Another option for high school students is Middle College, which is a popular program available to juniors and seniors in our District. Middle College is in partnership with Las Positas College and Tri-Valley Regional Occupational Program. Middle College students attend all classes on the college campus. They complete their high school graduation requirements while earning college units. Del Valle Continuation High School, named a California Model Continuation School multiple times, provides another alternative. In addition, a K-12 Virtual Academy is hosted at Vineyard Alternative School.

Across the grade levels, there is a continued area of focus on the performance and needs of English learners (ELs). Teachers and staff have been trained to utilize various instructional strategies; such as Specifically Designed Academic Instruction in English (SDAIE) and Guided Language Acquisition Design (GLAD). English learners also receive English Language Development (ELD) at all grade levels, as well as tutoring support within or beyond the school day. Our District actively engages parents in providing programmatic input, networking, and education opportunities and participation in events. Our District offers English as a Second Language (ESL) Adult Education courses and adults also have the opportunity to earn their diploma from Mexico through the Instituto Nacional para la Educación de los Adultos (INEA) Program. Meeting the needs of EL students continues to be an intense area of focus for our District. Our District is committed to expanding opportunities to ensure students are making progress across the grade levels and ready for college and careers.

Additional specialized programs that showcase our District’s drive to support all learners include the Title I, Title III, and Title VI programs. Three of our District’s elementary schools qualify for federal Title I funds to support the education of low-income students. These schools provide additional literacy support for students, recognizing that early literacy is critical to students’ future success. In addition, each of these schools is committed to informing and including parents by providing targeted outreach and educational opportunities for parents. Two of these sites, Marylin Avenue and Junction K-8, also house After School Education and Safety (ASES) funded after-school, Broadens and



Enriches Lives, Instills Educational Values, Encourages Students (BELIEVES) programs, that focus on supporting all learners with healthy choices and academic and homework support. All students are supplied with one-to-one Chromebooks. Students and staff are supported with coaching to fully integrate our district provided devices for research, learning, and innovation, as well Schoology, an online learning management platform.

LVJUSD receives specialized funding to support our identified Migrant students, Immigrant students, Native American students, and English Learners. These programs offer supplemental services to support students with the development of basic skills, as well as provide enrichment opportunities where they can apply their learning and expand their perspectives. A few of these opportunities include:

- Migrant students' engagement in activities to promote critical thinking such as Science, Technology, Engineering, and Mathematics (STEM) opportunities, after school tutoring, and middle and high school Migrant Debate Team competitions, where students have received State-level honors and National acclaim. The Migrant program also includes specialized credit recovery for high school students who may be lacking the coursework to graduate from high school due to the nature of their migratory status. These students are supported by a team of dynamic, committed staff members, who wrap services around the needs of students and their families. These services include connections to community resources, counseling, and more.
- Immigrant students are supported in making connections within the community, fully emerging into the United States education system, and learning how to become involved in our District. Students are provided assistance at the site and at the District level with the support of a designated counselor.
- Native American students are offered tutoring and culturally relevant opportunities as they stay connected to their heritage and acquire the skills needed for success in a changing world.

Our Migrant Education Program was awarded the prestigious National Magna Award, in 2018.

Across the grade levels, with or without specialized funding, students with individualized needs receive support from trained and committed staff. Staff utilizes data from our District's data system, Illuminate, to monitor student progress, access quality of program, and identify areas of need and continued focus. LVJUSD is committed to meeting the needs of all learners through a strong differentiated base program as well as specialized programs. The sites engage stakeholders in this process, often through Student Study Teams (SSTs), Coordination of Service Teams (COST), conferencing, or Individualized Education Plans (IEPs). Students with IEPs are served through the Resource, Special Day Class, Co-Taught Classrooms, Inclusion, or Counseling Enriched Programs. As a member of the Tri-Valley Special Education Local Plan Area (SELPA), our District's partnership with the surrounding districts also expands programmatic options for students. We host Non-public school programs on our campuses, as well.

In closing, our District is committed to providing high quality instructional programs with staff members who are highly trained and dedicated and a community that rallies together to support all learners. Our strong Parent Teacher Associations/Organizations and local education foundation, support programs with funding, parent volunteers, and more. Input from the learning community, as well as various data sources, drive programs aligned to the needs of our students. Instructional strategies and programs are evolving based on students' needs and to prepare students for college and career. The use of technology through thoughtful integration into the curriculum, instruction, and assessment, supports students on their journey. Recognizing the importance of the whole child, we encourage students in Livermore to be healthy individuals who are afforded the opportunity to participate in competitive athletics and learn about healthy life-styles. With the range of programs and community and parent involvement, students in Livermore are provided a well-rounded education that presents students

many options. These options are created by dedicated staff members who recognize the needs of Livermore's students and are supported by a strong and supportive Board of Education. Together all members of the learning community, working collaboratively, make our District a dynamic place to learn and work.

## Reflections: Successes

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

Educational equity means that every student has access to the educational resources and rigor they need at the right moment in their education across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income. Based on the CA Dashboard Evaluation last reported in 2019, we are pleased to see increased improvements in student groups who traditionally have been underserved. Starting with a focus on getting students to school resulted in an improvement of Chronic Absenteeism for these student groups: English Learners improved 1.8%, Low-Income improved by 2.5%, Foster Youth improved by .8%, Hispanic improved by 1.8%, and African Americans improved by 2.5%. The Graduation Rate also saw increased percentages in underserved student groups: Low-Income by 1.5%, Hispanic by .2%, and African American by almost 1%. When analyzing academic growth towards meeting standards, some student groups did show improvement in scores by decreasing the points below standard. These underserved student groups improved: English Learners improved in English Language Arts by 3.2 points, Hispanic by 5.7 points, and Foster Youth by 7.9 points and in mathematics for these student groups: Hispanic improved by 1.7 points and Foster Youth improved by 27.9. Academically, both the Hispanic and Foster Youth student groups improved in English Language Arts and mathematics, but it was the Foster Youth student group who showed the most improvement both in English Language Arts and mathematics.

The Child Welfare and Attendance staff, who work with families to make sure all of our students have the opportunity to attend school daily are credited for developing relationships improving chronic absenteeism and graduation rates.. We also progressed in program expansion, opening opportunities for all students to find their niche. Currently, both comprehensive high schools and all middle schools offer this STEM opportunity to all students. Michell K-8 School, until recently Title I funded, delivers the International Baccalaureate (IB) Programme to all students. The IB Programme at Granada High School is also providing a pathway for the Dual Immersion students who complete the K-8 pathway at Junction K-8 School. Many of the students in the Dual Immersion Program are low-income and/or English learners. We continued to support and expand programs for all students and offered an African American Scholars experience for high school students and their families. The student component promotes strategies for a successful high school experience in preparation for college upon graduation. The parent aspect is designed to give parents information and strategies to support their children through high school and in preparation for college, career and as contributing citizens. Feedback continues to be overwhelmingly positive and we will continue with these types of opportunities in the upcoming year.



## 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.

The CA State assessments were not given in 2019-2020 school year due to the COVID-19 global pandemic, so the much of the baseline data to determine areas of need is from the 2018-2019 administration. Data from 2018-19 indicated a need to focus on targeted supports for multiple student groups including: African American students (ELA 10.8 points below standard; Math 52.8 points below standard), Homeless students (ELA 38.8 points below standard; Math 94.8 points below standard), Students with Disabilities (ELA 70.9 points below standard; Math 100.6 points below standard), English Learners (ELA 34.7 points below standard; Math 63.8 points below standard), Hispanic students (ELA 15.9 points below standard; Math 53.4 points below standard), and Socioeconomically Disadvantaged students (ELA 28.2 points below standard; Math 67.7 points below standard). Overall, our District is in the green tier for ELA, but we see African American, Homeless, and Students with Disabilities in the Orange tier. Math is an area that we need to improve overall, as our District is in the yellow tier. African American, EL, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities all scored in the orange tier. Data from the 2020-2021 assessment season is highlighted in the "Year 1 Outcome Column". This baseline loosely demonstrates learning loss, as students returned in March 2021 and were soon after re-assessed. Some local assessments were given during the 2019-2020 school year, but given the extreme environment, distance learning, the results may not truly reflect what students have accomplished. Data points from the 2018-2019 assessment administration will be used as a baseline and growth will be measured against that data for the next three years.

The California Dashboard from 2018-19 shows that our performance was in the highest performance categories (green and blue) for Chronic Absenteeism, English Language Arts, and Graduation Rate. In our quest for equity, we look at this data from the perspective of each student group and there are areas that need more attention. Our homeless student population is in the orange tier for chronic absenteeism. While our suspension rate is low, at 3% and it increased by 0.5% as compared to the prior year (2017-18). Additionally, English Learners, Foster Youth, Hispanic, 2+ races, Pacific Islander, Socioeconomically Disadvantaged, and Students with Disabilities all fell within the orange tier for suspension rate. Some of the increase is attributed to the increase in vaping. We have developed alternative educational interventions to address vaping. We are very proud of our student peer health educators who presented their anti-vaping message to students, parent groups, teachers, our Board of Education and the Livermore City Council. With overall graduation rates in blue, English Learners, Students with Disabilities, and Filipino students all fell within the orange range, a full two levels below our overall student population. In terms of college and career, our District is currently hovering in the yellow overall, with Students with Disabilities, in the red tier, and English Learners, Hispanic Students, and Socioeconomically Disadvantaged students in the orange tier. These are areas that we will need to address and improve. Our District will be implementing several supports to combat the gaps that currently exist including hiring and/or maintaining staff and resources such as Child Welfare and Attendance Staff; tiered and targeted interventions before school, after school, and during the school day; counseling and nursing support; and professional development around culturally responsive teaching and trauma-informed instruction.

CAASPP data from 2020-21 as well as local assessments (easyCBM - in the beginning stages) indicate a gap in achievement for African American, Hispanic, EL, and Special Education Students. Our District recently restructured our Curriculum Department, to include a Director of Assessment and Accountability, Director of Elementary Education, Director of Secondary Education, Coordinator of ELD and Title 1

Programs, and Coordinator of Early Literacy and Equity. With the addition of these specified roles, we have made significant steps to improve our practices around assessment, progress monitoring, cycles of inquiry, and targeted intervention to improve our ability to provide targeted interventions and support learning for all students. Additionally, we plan to increase professional development opportunities for certificated and classified instructional staff to improve instruction and accountability surrounding Early Literacy skills and English Language Development (ELD) Programs. After-school tutoring as well as additional supports during the school day will be made available to students to help close the gaps that currently exist.

During the 2019-2020 school year, our District purchased a universal screener designed to provide immediate academic information in the areas of literacy (reading fluency and comprehension) and mathematics for students in grades K-8. We purchased EasyCBM as a tool to provide progress monitoring in between each formal assessment. Teachers use this tool three times per year. The data from the screener allows sites and classroom teachers to provide timely and targeted intervention to students. Another benefit of using this universal screening tool is that it provides a consistent assessment process and allows us to assess grades not traditionally evaluated by standardized tests (grades kindergarten through second grade). This tool will also allow us to target specific interventions and support utilizing our Multi-tiered Systems of Support (MTSS) model.

In 2019/2020, we began the use of EasyCBM (Curriculum-Based Measure) as a pilot program and focused on Literacy screening at seven of our elementary schools in grades K through 5. We are now using this assessment tool at all elementary and middle school sites. The data shows the progress made from fall to winter in all grade levels. The "At or Above" increased over time, while the "Below the 25th percentile" decreased. Due to the COVID-19 pandemic, we did not administer the spring assessment. Based on the data received, we created a very targeted Summer School focused on literacy development for students identified as struggling from the screener.

Beginning in the 2020-2021 school year, we expected all elementary schools to use EasyCBM three times in the school year and to use both the literacy and math screeners. While we have achieved this goal for the literacy screener, the math screening tool launch has been postponed until the 2022-23 school year for elementary grades 2 - 5. The goal is to continue to build up expectations for the math screener with follow up assessments and programs to target specific needs and then expand to middle school. Additionally, we have begun the process to identify the Tier-2 and Tier-3 support systems already in place to support students' growth in English Language Arts and math. We have begun to identify and incorporate additional evidence-based grade-level support programs which will be offered during the instructional day as well as after school. Training opportunities will also be made available to parents to teach them specific strategies to provide support to their students at home.

Our Framework for Success was introduced in the fall of the 2018-19 school year and our District remains committed to maintaining safe schools. We are implementing Positive Behavior Interventions and Supports (PBIS) and Social Emotional Learning which will reduce suspension rates and maintain a safe environment for students and staff. This year's Listening Campaign provided the foundation for focusing on "equity." Every committee concluded that student-group results showed performance gaps between overall student data and minority student-groups, as they may not have had equal access to opportunities. After data analysis was completed, either the data confirmed access or opportunity gaps existed or that data had not been collected by student-group. This has been addressed by the development of Actions that will focus on student access and the opportunity gaps. A protocol will be implemented to collect data for the Metrics by student-groups so that equity can be monitored across our District.

## LCAP Highlights

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

Our LCAP highlights programs and services supporting the 3 E's - Educational Equity, English Learners, and Early Literacy, to prepare all students to meet and/or exceed our District mission "to contribute and thrive in a changing world." Based on district priorities, a review of disaggregated student achievement data results and the CA Dashboard, we have focused on supports and resources to remove barriers for our English Learner, Low-Income, Foster Youth, and African American students to achieve academically and graduate from high school college and career ready. Therefore, the LCAP supports include academic and social emotional counselors, Child Welfare and Attendance staff, Multi-Tiered Systems of Support including intervention supports and materials, and increased parent/guardian communications and engagement opportunities. The LCAP complements our District Title III Plan, which further defines our interventions and supports to address the needs of English Learner students, a group identified as in need of intensified attention. Our LCAP includes programs and pathways to bring engagement and relevance to learning for students to find their passion in an environment where they can excel such as Middle College, Regional Occupational Programs (ROP), Career Technical Education (CTE), International Baccalaureate (IB), Dual Immersion, Green Engineering Academy (GEA), and Science, Technology, Engineering, and Mathematics (STEM) courses and pathways. Additionally, it emphasizes opportunities to close educational gaps by providing equitable access to programs such as Early Learning Math Institute, Summer School, Advancement Via Individual Determination (AVID), etc. and facilitating professional development that focuses on best first instruction and the implementation of a district-wide Multi-Tiered Systems of Support that serves all students.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A



# Engaging Educational Partners

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

Livermore Valley Joint Unified School District continued with a multi-pronged approach to engage stakeholders, including parents, teachers, community, pupils, Livermore Education Association (LEA), California School Employees Association (CSEA), Service Employees International Union (SEIU), Classified Management/Confidentials (CMC), and Livermore Management Association (LMA) through a range of strategic actions. Each of these employee groups contributes, through their dedication and work, to the success of the students in our District. Our LVJUSD Board of Education approved the LCAP Advisory Committee, which this year is comprised of a few previous committee members and several new members. The LCAP Advisory Committee includes parent representatives from each school in our District, ensuring the inclusion of representative parents of pupils identified in Education Code section 42238.1: Foster, English Learner, Socioeconomically Disadvantaged; and ethnic student groups. Each employee group (LEA, CSEA, SEIU, CMC, and LMA) is also represented and participates on the LCAP Advisory Committee, as are student leaders from our high schools. The Committee includes twenty-five members, the majority (seventeen) of which are parents/guardians of students in our District. Our LVJUSD Board designated the District English Learner Advisory Committee (DELAC) as the English Learner Parent Advisory Committee specifically charged with representing the interests of English Learner (EL) students. This Committee includes sixteen parents representing the English Learner Advisory Committees in our District. English Learner student leaders representing District high schools are also represented and participate on this Committee.

## School and Community Engagement

Advisory Committee members, understanding their role as representatives of a larger education partner group (School Site Councils, English Learner Advisory Committees, various employee groups, high school students in leadership positions, selected by peers and representing the student body) were encouraged to communicate with others as we moved through the LCAP process. In addition, site administrators and others in leadership positions in our District, shared input, thoughts, and desires for our students from educational partner groups, including School Site Council, English Learner Advisory Committee, Parent Teacher Association (PTA), and Parent Teacher Organization (PTO) members, and pre-kinder parents. District leaders gathered input through meetings of the District Advisory Committees, and Migrant Education Parent Advisory Committee.

All District parents/guardians were given the opportunity to respond to a ThoughtExchange survey to provide feedback and input as the next three-year plan was being developed. Parents/guardians were encouraged to provide suggestions for how schools could ensure that all students are successful academically, physically, and social emotionally. Parents' responses guide the areas of focus, suggest needed supports for students, especially those with the greatest needs. After answering open-ended questions, parents were given the opportunity to see what colleagues/parents also shared and rated the shared ideas on a 1-5 star scale, thus prioritizing the ideas. Parents considered what is working, what they would like to see continued, and what needs were not yet being met about communication. This year's survey included questions specifically related to our LCAP goals. They also provided suggestions for potential meaningful parent engagement and education opportunities.

In addition, District staff regularly interacts with the parents/guardians and community through a variety of channels such as monthly Parent Communication and Information Council (PCIC), a convening of parent representatives from each District school; the monthly Faculty Communication Council (FCC), a gathering of teacher representatives from each District school; monthly Livermore Cultural Arts Council (LCAC), an active community group representing the many arts organizations in the community; monthly Innovation Tri-Valley Education and Workforce Development Committee and quarterly Tri-Valley Educational Collaborative, two organizations designed to collaborate with business and industry to best prepare our students for college and career. Our Board-approved Advisory Committees, District English Learner Advisory and Local Control and Accountability Plan, met monthly beginning in January, 2022 to develop an understanding of the Local Control Funding Formula (LCFF) including the short- and long-term impact on our District and provide input regarding the Local Control and Accountability Plan (LCAP).

Our DELAC and LCAP Committees met monthly, and reviewed information about LCFF, the current LCAP, and the State priorities. As the work progressed, each Committee reviewed the goals and in April, a Draft LCAP was presented, with a final version to the Committees in May.

Additional educational partners were part of our District's Listening Campaign: Parent Club Information Council (PCIC), District Counselors Meeting, Parents/Guardians of Students with Disabilities, Student Representatives at Livermore High School, Granada High School, Del Valle High School, TK-12 Principals Meeting & Leadership Teams, Faculty Communication Council (FCC), CSEA Reps & Executive Assistants, SEIU Representatives, and Focused Outreach to the Parents/Guardians of LCAP Student Groups for English Learners, Low-Income, and Foster Youth.

Committees reviewed the results of the parent survey and offered their comments and insights. The LCAP Advisory Committee provided its feedback on the proposed revisions based on stakeholder input and disaggregated student achievement data results. District staff was available for questions, comments and clarification by phone or email. Committees had presentations as a preview in preparation for their review of the draft LCAP. Questions and comments were collected for the Superintendent's responses. In addition, the Draft LCAP was posted on our District website for comment and questions.

The plan was submitted to the SELPA for review and input.

The Superintendent responds annually, in writing, to the questions and comments from the LCAP Advisory Committees. Responses are then translated and posted in English and Spanish on the LCFF and LCAP page on our District website. Finally, June 14th is the public hearing for comments and questions regarding the draft LCAP Plan. The draft LCAP is then presented to the Board for approval on June 28th.

#### A summary of the feedback provided by specific educational partners.

Educational partners were asked to provide feedback on each LCAP goal and associated actions in their respective committees through Zoom meetings. Each committee was able to see other groups' responses and were encouraged to participate in their home language when appropriate. Committees were first asked to comment on each goal globally and then specifically for the Unduplicated students.



DELAC: There were requests for after-school programs with classes such as cultural events, personalized tutoring, art, sports, and math. The most requested area of support was counseling services for students, including mentoring, social emotional supports and bilingual counselors. Improved and increased communication regarding different topics such as adult classes and parent workshops was a theme. There was also interest in parent/guardian supports such as parent/guardian liaisons, bilingual classes supporting English as a Second Language (ESL), and the need for healthy options for universal meals. They suggested teachers connect with students and receive professional learning that supports English Learners with English Language Development.

LCAP Committee: Overwhelmingly, shared the need for social emotional supports from students' voice, anxiety reducing practices, peer supports & mentoring, to cultural responsiveness, restorative practices, student connections, and increased positive reinforcements. Another theme that presented was that of stronger school outreach, focused communications about student learning, and/or provide opportunities for parent engagement at times working parents can participate and having staff represent student demographics. There was also expressed interest in ensuring additional outreach to the parents of unduplicated students. There were some ideas around facility concerns as well.

The number one thread that was exposed in all groups in some capacity was that of educational equity. At times, presenting as a need to provide more direct communication with all parents/guardians via virtual meetings, obtaining regular feedback about student progress and needed educational programs. There were also suggestions of more equitable access to social emotional supports and opportunities for successful educational planning for all students.

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

Input and advisement from educational partners, including the LCAP Advisory Committee and the District English Learner Parent Advisory Committee, clearly aligns with our District mission that each student will graduate with the skills and knowledge necessary to be prepared for college and/or career upon graduation from high school. The input and involvement from partner groups confirmed the LCAP goals and/or action items in the following ways:

~Parents/guardians and community want all students to be engaged in learning and to be afforded every opportunity to be successful at school and prepared for life post-graduation. The LCAP goals, based on data, experience and desires, clearly align with this feedback.

~Input from parents and educational partner groups support current efforts and practices in our District, such as counseling services, professional development, Teachers on Special Assignment as they provide learning opportunities and guidance for teachers, Child Welfare & Attendance (CWA) support and class size reduction.

~Professional Development, focused on social-emotional, cultural awareness, and PBIS.

~The English Learner LCAP Advisory Committee supports the need for continued guidance for their children and increased communications for all parents/guardians, as well as programs that support English Learner parents in increased engagement

~Parents/guardians of English Learners want to make sure their children are learning English in order to become redesignated so they are prepared for success in college and career.

- ~There is continued support for student success with a focus on our schools with the greatest percent of English Learners and Low-Income students. This includes making sure students attend school, have access to lunch, and have every opportunity for academic success. The LCAP includes additional teaching support – smaller class sizes and intervention support.
- ~Committee members understand the importance of all eligible families applying for free-or reduced-price meals
- ~Both advisory committees want to make sure there is ongoing communication with parents regarding student academic progress.
- ~Parent education continues to be an action item in the LCAP.
- ~There is support for Summer School intervention and credit recovery for students.
- ~Parents/guardians continue to support the need for assistance for struggling students including homework help and tutoring beyond the school day.
- ~The input, comments and recommendations from LCAP Advisory Committees confirmed current action items noted in the LCAP with enhanced focus. For example, parents/guardians are pleased with parent education opportunities to best support their children academically; however, they would like more opportunities
- ~Additional counselors focused on social and emotional, academic guidance, and parent outreach

Committee members provided valuable viewpoints and insights beyond the LCAP such as school safety procedures, the desire to create peer supports for students, and the need to access healthy food. The collaborative conversations during meetings were extremely valuable to serving students, and informed action items in the LCAP.



# Goals and Actions

## Goal

Goal #	Description
1	Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.

An explanation of why the LEA has developed this goal.

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address State and local priorities. The LCAP provides an opportunity for our District to share our story of how, what, and why programs and services are selected to meet local needs. It is designed to be the accountability and communication tool between us and our educational partners. The Plan consists of three areas of focus; Conditions of Learning, Pupil Outcomes, and Engagement. Each area combined, covers the identified eight State priorities required to be addressed resulting in equity and access for all students. The Local Control and Accountability Plan's (LCAP) sole purpose is to address discrepancies in the performance of English Learners, Low-Income, and Foster Youth (Unduplicated students), compared to the performance of other peer groups, by allocating additional Supplemental funds to strategic Actions that support Unduplicated students in improving or by increasing services that meet their needs. District students who are "At-Risk" of not meeting State performance standards may also be included in the plan's Actions.

In order for students to graduate and be college and career ready, data needs to be analyzed as an ongoing practice throughout the educational journey. Goal 1 was developed from analyzing a collection of data points by multiple educational partner groups, including parents, certificated, classified, administration, and the community at large. When analyzing the Smarter Balanced Assessment Consortium (SBAC) data it was clear there are opportunity gaps that need to be addressed and all groups are committed to addressing the issues of equity discovered within these results.

In English Language Arts (ELA) there is a 35 point gap between "Points Distance from Standard (States accountability system measurement) from "All students" to the highest scoring student-group that are below standard, African American students at 10.8 below standard and almost a 100 point difference between the lowest scoring student-group, Students with Disabilities. ELA results indicate 5 out of 11 student-groups are meeting standards so the following actions are designed to address the needs of the six student groups who are performing below State standards.

In math, the results are low for "All Students" as they scored 7.1 Below Standard and there is a 45.7 point gap between "Points Distance from Standard (DFS) from "All students" to the highest scoring student-group below standard, African American students at 52.8 below standard and a 93.5 point difference between the lowest scoring student-group, Students with Disabilities. Mathematics is a lower scoring subject area over all across our District, as only 4 out of 11 student-groups are meeting the standard and "All students" are scoring below standard. This means the student-groups scoring below standard are scoring more points below standard than in ELA, pulling the average of all students down.

Goal 1 is designed to address 5 of the 8 State priorities in order to improve student opportunities and to address the unique needs of our student populations:

- Priority 1. Basic Services: Providing all students access to fully credentialed teachers and instructional materials that align with State Standards
- Priority 2. Implementation of State Standards: implementing California’s academic standards, including the California State Standards in English Language Arts and math, Next Generation Science Standards, English language development, history social science, visual and performing arts, health education, and physical education standards.
- Priority 4. Pupil Achievement: Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.
- Priority 7. Course Access: Student enrollment in a broad course of study that includes all of the subject areas.
- Priority 8. Other Pupil Outcomes: Includes the measurement of other important student outcomes related to required areas of study, including physical education and the arts.

This long-term goal is our District's ultimate responsibility for all students. The Metrics and Actions chosen below will provide a focus for all student-groups and progress can be monitored at every level, every year, for every student-group. The group activities, during multiple meetings, determined that the following Metrics will provide the appropriate data to monitor specific student-group's progress and the Actions will provide the unique opportunities needed to close the achievement gaps for each student-group, providing equitable access for all students. Ongoing data collections will provide opportunities to adjust and/or refine the Actions as needed in order to serve the intended student-groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Fully Credentialed Teachers	95.2%	94.3%			100% Appropriately Credentialed Teachers
2. Board-Approved Standards-aligned Curriculum	100%	100%			100% Standards Aligned Curriculum
3. California-Aligned Professional Development	100%	100%			100% of the Professional Development is Standards Aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. CA Dashboard SBAC ELA- Points Distance from Standard (DFS) by Student-Groups, 3-8 and grade 11	<p>(2018-2019 data) All students: Green-25.8 above</p> <p>Filipino: Green-41.6 above White: Green-42.8 above Two or More Races: Green-43.3 above Asian: Blue-75.7 above</p> <p>African American: Orange-10.8 below Hispanic: Yellow-15.9 below Low-Income: Yellow-28.2 below English Learner: Yellow-34.7 below Homeless: Orange-38.8 below Students with Disabilities: Orange-70.9 below</p>	<p>Due to the Dashboard Data being unavailable to compare, we do not have the DFS Color indicators by race for 2020-21. We have reported the percentage of students who have met or exceeded the standards for each demographic group for 2018-19 and for 2020-21 below and will continue to monitor their progress. The 2018-19 results are first, then 2020-21 (Note: No State Standardized Testing was completed in 2019-20 due to suspension of the CAASPP assessment system during the Pandemic).</p> <p>(2018-19 and 2020-21 data) All students: 18-19: 63% 20-21: 62%</p>			<p>All student-groups at or above (Green-Blue) DFS</p> <p>Improve all student groups below DFS by 5 points each year until at or above DFS</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2018-2019 2020-2021 White: 71% 68% Asian: 79% 80% African-American: 51% 50% Hispanic: 44% 44% Am. Indian/ Alaskan Native: 57% 57% Native Hawaiian/ Pacific Islander 59% 58% Filipino 0                      0 Homeless *no data available Two or More Races 0                      0  Low Income: 32% 36% English Learner: 3%                      6%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students w/Disability: 19% 23%			
5. K-2 English Language Arts Assessment Tool, EasyCBM  (Collect data by student group, moving forward)	EasyCBM K-2  Kinder 20% proficient  First Grade 62% proficient  Second Grade 67% proficient	EasyCBM K-2  Kinder 57% proficient  First Grade 73% proficient  Second Grade 78% proficient			Increase percent of students at each grade level by 5% each year Overall, and by student group until 90% is reached
6. CA Dashboard SBAC Math - Points Distance from Standard (DFS) by Student-Group, 3-8 and grade 11	(2018-2019 data) All students: Yellow-7.1 below  White: Green-8.3 above Filipino: Green-11.7 above Two or More Races: Green-14.3 above Asian: Blue-65.5 above  African American: Orange-52.8 below Hispanic: Orange- 53.4 below	Due to the Dashboard Data being unavailable to compare, we do not have the DFS Color indicators by race for 2020-21. We have reported the percentage of students who have met or exceeded the standards for each demographic group for 2018-19 and for 2020-21 below and will continue to monitor their progress.			Maintain all student groups at or above (Green-Blue) DFS  Improve all student groups below DFS by 5 points each year until at or above DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learner: Orange-63.6 below</p> <p>Low-Income: Orange- 67.7 below</p> <p>Homeless: Orange-94.8 below</p> <p>Students with Disabilities: Orange-100.6 below</p>	<p>The 2018/19 results are first, then 2020/21 (Note: No State Standardized Testing was completed in 2019-20 due to suspension of the CAASPP assessment system during the Pandemic). In 20/21 too small of a number of students who are Filipino or Two or More Races took SBAC Math for reporting.. Additionally, we are unable to get data for students are homeless as we usually access this through the CA Dashboard, which is not updated yet with the 20/21 SBAC data</p> <p>(2018-19 and 2020-21 data)</p> <p>All students: 18-19: 50% 20-21: 46%</p> <p>16 below color unknown</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2018-2019 2020-2021 White: 57% 53% Asian: 70% 69% African-American: 39% 32% Hispanic: 31% 25% Am. Indian/ Alaskan Native: 48% 48% Native Hawaiian/ Pacific Islander 43% 37%  Low Income: 22% 20% English Learner: 4%                      4% Students w/Disability: 14% 17%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7.K-2 Mathematics Assessment Tool, EasyCBM	Easy CBM assessments will begin in 2022-23.	No Easy CBM math assessments administered during 21-22 school year.			Will administer assessment beginning 2022-23
8. CA Dashboard Graduation Rate % of graduated students  No color=too few students  No %=Less than 11 students, not reported	(2018-2019 data) All students: Blue-95.2%  Students with Disabilities: Orange-79.5% English Learner: Orange-86.8%  Homeless: No color-90.9% Low-Income: Green- 92.8% Hispanic: Green- 92.8% Filipino: Yellow-93.3% African American: No color-95% Two or More Races: Blue-95.8% White: Blue-95.9% Asian: Blue-98.8%	2020-2021 data, no dashboard available) All students: 94%  Students with Disabilities: 78% English Learner: 81% Homeless: 63.6% Low-Income: 89.6% Hispanic: 90% Filipino: 93.5% African American: 81.3% Two or More Races: 96.2% White: 96.3% Asian: 93.5%			90% Minimum Graduation Rate for each student group  5% Improvement each year until 90% minimum reached
9. CA Dashboard College & Career	(2018-2019 data) All students: Yellow-54.4%	2020-2021 data, no dashboard available) All students:			60.5% Minimum



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% of prepared students</p> <p>No color=too few students</p> <p>No %=Less than 11 students, not reported</p>	<p>Homeless: No color-9.1%</p> <p>Students with Disabilities: Red-7.4%</p> <p>English Learner: Orange-10%</p> <p>Low-Income: Orange-30.6%</p> <p>Hispanic: Orange-33.7%</p> <p>African American: No color-45%</p> <p>White: Green-60.5%</p> <p>Filipino: Yellow-60%</p> <p>Two or More Races: Green-62.9%</p> <p>Asian: Blue-80.2%</p>	<p>52.6%</p> <p>Homeless: 14.3%</p> <p>Students with Disabilities: 12.8%</p> <p>English Learner: 12.3%</p> <p>Low-Income: 27.0%</p> <p>Hispanic: 33.4%</p> <p>African American: 38.5%</p> <p>White: 59.0%</p> <p>Filipino: 55.2%</p> <p>Two or More Races: 60%</p> <p>Asian 77.9%</p>			<p>5% Improvement each year until 60.5% minimum reached</p>
<p>10a. Students passing AP exam with 3 or better by student group</p> <p>10b. Students enrolled in AP classes (Total classes) by student group</p>	<p>a. Percent pass rate Overall=918/1266, 73%</p> <p>EL= 33%</p> <p>LI= 49%</p> <p>FY= 0%</p> <p>Asian= 77%</p> <p>White= 73%</p> <p>AA= 58%</p>	<p>a. Percent pass rate Overall= 310/505, 61.4%</p> <p>EL= 0%</p> <p>LI= 52%</p> <p>FY= 0%</p> <p>Asian= 66%</p> <p>White= 69%</p> <p>AA= 76%</p>			<p>a. Increase the pass rate of students passing AP exam with a 3 or better by student group by 5% each year until reaching 85% or better.</p> <p>b. Increase access to AP courses for</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	b. % of total enrolled in at least 1 AP course EL= 1.1% LI= 10% FY= 0% Asian= 25.7% White= 58.8% AA= 3.1% RFEP= 14.1%	b. % of total enrolled in at least 1 AP course EL= 1.2% LI= 9.1% FY= 0% Asian= 24.7% White= 59.4% AA= 2.9% RFEP= 13.9%			underrepresented student group, closing the access gap by 5% each year.
11. Seal of Biliteracy	Number of Seals of Biliteracy awarded to students by student group (2020-2021): Overall: 122 R-FEP: 6/122	Number of Seals of Biliteracy awarded to students by student group (2021-2022): Overall: 89 R-FEP: 19/120			Increase Seal of Biliteracy earned by 5% Overall and per student group each year.
12. District Benchmark Writing Assessment. The % of students meeting grade level writing standards in 5th, 8th & high school	Specific Data for this assessment is not available for 2020-2021 due to COVID and optional testing.	The % of students meeting or exceeding grade level writing standards in the following grades (2021-2022):  5th Grade: 56.9% 8th Grade: 78.0% High School: 88.6%			Increase % of students at each grade level by 5% each year Overall and by student group.
13. English Learner Language Acquisition Growth on the ELPAC by Cohort	English Learner Language Acquisition Growth on the ELPAC by Cohort (2018-2019).	English Learner Language Acquisition Growth on the ELPAC by Cohort (2020-2021)			~Monitor student growth by cohort each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 1: 13.14% Level 2 (low): 11.30% Level 2 (high): 18.24% Level 3 (low): 22.87% Level 3 (high): 16.07% Level 4: 18.38%	Level 1: 17.5% Level 2 (low): 29.5% Level 2 (high): 32% Level 3 (low): 41% Level 3 (high): 22% Level 4: 4.5%			~Increase cohort acquisition by one level each year.
14. English Learner Reclassification	11.5% Reclassification Rate in 2018-2019.	14% Reclassification Rate in 2020-2021.			Increase Reclassification Rate by focusing on reclassifying at least 10% of Level 3 (high) students each year.  In 2021-22=10% of the 22% Level 3 (high) English Learners will reclassify.
15. CTE Pathway Completion Rate	10.9% of Seniors completed a CTE pathway in 2019-20.	18.3% of Seniors completed a CTE pathway in 2020-21.			Increase completion rate by to at least 25% by 2023-24
16. UC/CSU eligibility requirement Percentage of students who have successfully completed the A-G	51.3% of seniors at comprehensive high schools met the UC/CSU A-G requirements in 2019-20	58.3% of seniors at comprehensive high schools met the UC/CSU A-G requirements in 2020-21			Increase completion rate by at least 5% by 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for admission to a UC or CSU.					
17. Monitor enrollment in ELD courses to verify course enrollment.	100% of identified ELD students are receiving EL services and instruction	100% of identified ELD students are receiving EL services and instruction			Maintain 100% enrollment for ELD students
18. 100% of students are offered the coursework required under California Education Code 51210 and 51220 (a) to (i)	<p>All students = 100%            EL = 100%            FY = 100%            LI = 100%            Students with Exceptional Needs = 100%</p> <p>AVID Participation by site            Elementary: 2            Middle: 1            High: 0</p> <p>Co-teaching:            68.6% of students in Mild-Moderate Special Day Classrooms are enrolled in either a co-teaching or learning center program and will spend 50% or more of of their instructional day being educated alongside typical peers in</p>	<p>All students = 100%            EL = 100%            FY = 100%            LI = 100%            Students with Exceptional Needs = 100%</p> <p>AVID Participation by site            Elementary: 2            Middle: 2            High: 1</p> <p>Co-teaching:            62% of students in Mild-Moderate Special Day Classrooms are enrolled in either a co-teaching or learning center program and will spend 50% or more of their instructional day being educated alongside typical peers in</p>			<p>Continue offering coursework required under California Education Code 51210 and 51220 (a) to (i) to 100% of students.</p> <p>Increase AVID Enrollment across our District by site:            Elementary: 5            Middle: 3            High: 2</p> <p>Co-teaching:            75% of students in Mild-Moderate Special Day Classrooms are enrolled in either a co-teaching or learning center program and will spend 50% or more of of their instructional day being educated alongside typical peers in</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	general education classes.	general education classes.			general education classes.
19. Percentage of seniors who have completed A-G requirements and at least one CTE pathway. 2020-21 is the first year this data was collected.	Data not collected in 2019-20. 11.8 % of seniors completed A-G requirements and at least one CTE pathway in 2020-21.	11.8 % of seniors completed A-G requirements and at least one CTE pathway in 2020-21.			Increase completion rate by at least 5% by 2023-24

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Full Access for All Students to Standards-Aligned Curriculum & Materials	1. A Provide Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including materials designed to support students with special needs.	\$672,500.00	No
1.2	Teachers on Special Assignment and Professional Learning	1.B Teachers on Special Assignment offer professional development to support the implementation of the California State Standards (ELA & Math), Next Generation Science Standards, ELD Standards and strategies to facilitate access for all students.	\$363,010.00	No
1.3	Career Counseling & Outreach	1.C Provide academic and career counseling (3 counselors) and outreach to support student learning for first generation college bound students, English Learners, African American, Low Income, and Foster Youth to ensure they are enrolled and successful in higher-level courses to prepare them for college and career.	\$121,086.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	International Baccalaureate Certification, Program Fees, & Professional Learning	1.D Support International Baccalaureate (IB) implementation including staffing, professional development, and program fees, at Michell K-8 and Granada High School, as a program option for all students, including English Learners, Foster Youth, Socioeconomically Disadvantaged, and at-risk students.	\$481,843.00	No
1.5	Green Engineering Academy	1.E Support Green Engineering Academy, which recruits, enrolls, and supports English Learners, Low Income, and at-risk students for success in this career pathway.	\$32,116.00	Yes
1.6	Career Technical Education (CTE)	1.F Maintain relevant Career Technical Education (CTE) courses, pathways, and Middle College, supported by a commitment to the Joint Powers Agreement with Tri-Valley Regional Occupational Program to support English Learners, Socioeconomically Disadvantaged students, Foster Youth, and at-risk students.	\$1,365,629.00	No
1.7	Summer School	1.G Secondary: Offer credit recovery and academic support such as online learning, literacy development, and summer school for Low Income, at-risk and English Learner students. Elementary: K-5 summer school literacy program, students who scored at the 25th percentile in reading on easyCBM.  2. Students who scored below the 25th%ile, and are ELs who scored 1 or 2 on ELPAC will receive instruction in the ELD program.	\$303,789.00	Yes
1.8	Del Valle Continuation Counselor	1.H Provide additional attendance staff support to increase student daily attendance at Del Valle Continuation High School. In addition, academic intervention materials are purchased to enhance student	\$37,877.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academic achievement and preparation for college and/or career readiness.		
<b>1.9</b>	Principal & Leadership Team Coaching for African American Population	1.I Offer professional development and coaching support for principals and leadership teams in strategies to positively impact academic achievement and school connectedness for African American students.	\$120,000.00	No
<b>1.10</b>	Pre Kinder Support	1.J Maintain support for staff to implement pre-kinder opportunities for early learning at Marilyn Avenue and Junction K-8 Title I Schools, and outreach to English Learner, Low Income, and at-risk students for participation.	\$93,580.00	Yes
<b>1.11</b>	College Field Trips & 4/5 Grade Camp Support for Low-Income Students	1.K Support transportation for field trips at schools with high percentages of unduplicated students; as well as, college trips with counselors for targeted students at middle and high school level. In addition, financial support will be given to elementary schools for 4th or 5th grade camp, based on the number of Socioeconomically Disadvantaged students.	\$80,000.00	Yes
<b>1.12</b>	Teachers on Special Assignment: Personalized Learning	1.L Teachers on Special Assignment (TOSAs) will provide professional development on instructional supports to engage and personalize learning for Low Income, English Learners, Students with Disabilities, and struggling students, including K-5 & secondary literacy training.	\$379,332.00	Yes
<b>1.13</b>	Administrator & Certificated Support for Junction K-8	1.M Provide a Vice Principal and 3 additional teachers to support Junction K-8 interventions for students achieving at below grade level, including, Students with Disabilities.	\$569,932.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Supplemental Site Allocations	1.O Provide funds, distributed to sites based on an unduplicated student formula, to be used to address specific intervention and enrichment needs of Low Income, English Learner, and at-risk students for specific supports necessary, to include homework support/assistance, to meet the goal of preparing students to be college and career ready as defined and monitored through the School Plan for Student Achievement process.	\$845,000.00	Yes
1.15	District- and Site-Level Support	<p>1.P Provide leadership, support, data/assessment management (Illuminate), staff and supplemental materials, for District and site level programs to meet the needs of low income, African American, and English Learner (EL) students including:</p> <ul style="list-style-type: none"> <li>• Ensure EL students are assessed on the English Language Proficiency Assessments of California (ELPAC) and are appropriately enrolled in ELD classes to receive English Language Development (ELD) instruction at the appropriate level</li> <li>• Support and monitor to ensure all EL students have access to the California State Standards and Next Generation Science Standards through SDAIE strategies</li> <li>• Monitor EL programs and services implementation, in addition to monitoring EL student progress each trimester; work with sites to identify needs and provide interventions and aligned professional development and assistance, as needed.</li> <li>• Support school sites with effective use of data to identify specific learning gaps, determine and deliver intervention strategies, and monitor to ensure progress.</li> <li>• Offer specific training to staff regarding ELD Standards and language acquisition instructional strategies such as SDAIE (Specifically Designed Academic Instruction in English) and GLAD (Guided Language Acquisition Design)</li> </ul>	\$358,179.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.16	Science Lab for Independent Study	1.R Provide necessary materials and supplies to support the delivery of lab science course(s) for Independent Study high school students.	\$5,000.00	No
1.17	After-School ASES Program at Marylin Avenue & Junction K-8	1.S Support out-of-school academic and enrichment programs and opportunities for students by supporting the full implementation of the after-school ASES Program (After School Education and Safety)for students at Marylin Avenue and Junction K-8 Schools.	\$305,492.00	No
1.18	African American Regional Educational Alliances (AAREA)	1.T Support academic, enrichment, and college readiness programs and opportunities for African American students, as well as associated District staff professional development, through such organizations as the African American Regional Educational Alliances (AAREA).	\$20,000.00	No
1.19	Multi-Tiered Systems of Support	1.U. Multi-Tiered Systems of Support intervention and supplemental materials will provide cohort schools within our District the materials and training to implement strategies to support the academic, behavioral, and social emotional needs of students. Provide universal screening tools to help screen all students to determine any additional academic supports needed. Provide audio-books to students who are eligible for this service (including students with disabilities) that allow students to listen to textbooks, course books, and library books.	\$154,000.00	Yes
1.20	Middle College Student Support	1 V. Provide funding for Middle College students who are eligible for free and reduced lunch.	\$37,800.00	Yes
1.21	Provide Early Learning Math Initiative (ELMI) Professional Development	1 W. Provide Early Learning Math Initiative (ELMI) professional development, supplies & materials for teachers and students in Pre-K, TK, and K.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.22	Additional Migrant Education Support	1 X. Extends hours of support to students classified as migratory.	\$37,000.00	Yes
1.23	Musical Instrument Support	1 Y. Access to musical instruments for students to enable participation so that Low Income, Foster Youth, and English Learners may have access to music programs.	\$30,000.00	Yes
1.24	Advancement Via Individual Determination (AVID)	1.Z Advancement Via Individual Determination (AVID) - Implementation of AVID in the elementary level to support student academic achievement, especially Socioeconomically Disadvantaged, ELs, and Foster Youth.	\$50,000.00	No
1.25	Transition Supports	1.AA Training and support for staff on data systems used to monitor students in transition (Homeless) to improve attendance, academic achievement, and engagement	\$2,225.00	Yes
1.26	Increase Access & Equity	1.BB Job assignments will be adjusted to include direct leadership of programs, protocols, and monitoring system development to increase access opportunities and to address closing academic gaps for underserved students. To include positions in Educational Services: Director of Assessment & Accountability, Director of Elementary Education, Director of Secondary Education, & Coordinator of Title I & ELD Programs.	\$351,294.00	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.

Expenses were reallocated or increased. An explanation for each of these changes is listed below.

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 Board authorized a 3% competitive compensation adjustment that was not in the original budget but is in the estimated actual expenditures. In addition here are the explanations for material changes:

- Action 1.2 -26% One Teacher on Special Assignment was moved to one time funding.
- Action 1.3 +29% Staff were more experienced and therefore higher on the salary schedule.
- Action 1.7 +13% We offered additional services with the ESSER III Learning Loss funds.
- Action 1.9 +23% Additional services were needed.
- Action 1.17 +15% Service contract was increased with After School Education and Safety funds
- Action 1.19 +16% Staff were more experienced and therefore higher on the salary schedule.
- Action 1.23 +51% Additional instruments were needed.
- Action 1.24 +18% Additional materials were purchased.
- Action 1.26 +15% Staff were more experienced and therefore higher on the salary schedule.

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

The assessments taken during the 2020-21 school year were completed by some students in-person, and many other students in a distance learning model. The COVID-19 Pandemic and limitations on student contact and in-person instruction at that time created additional challenges for both staff and students. While we did not see significant growth in 2020-21, we are confident that scores from the current (2021-22) administration will show significant growth after returning to a full year of in-person instruction.

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.

Due to the COVID-19 Pandemic CAASPP Assessments were not administered in the 2019-20 school year. As such, Dashboard Data (which was used as baseline data for metrics 4, 6, 8, &9) is unavailable to compare. We have instead reported the percentage of students who have met or exceeded the standards for each demographic group for 2018-19 and for 2020-21 below and will continue to monitor their progress until the Dashboard reporting system is restored.

For metric 7, (EasyCBM Math), our district decided not to administer this specific assessment during the 2021-22 school year. As this was our first year returning to a traditional school day after almost 2 years of shelter-in-place due to the COVID-19 Pandemic, initial administration of the assessment has been postponed until 2022-23. For metrics 13 & 14, baseline data was taken from 2018-19, since ELCAP and CAASPP assessments were not administered in 2019-20. Metric 19 is a a new measurement added in year one, therefore baseline and year one are the same measurement.

**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 an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

An explanation of why the LEA has developed this goal.

In order to provide an engaging, clean, healthy, and physically and emotionally safe environment that supports learning at the highest levels, data needs to be analyzed as an ongoing practice throughout the year. Goal Two was developed from analyzing a collection of data points by multiple educational partner groups, including parents, certificated, administration and the community at large. When analyzing data from the CA Dashboard; suspensions, chronic absenteeism, and local data points, it is clear there are opportunity gaps that our educational partners are committed to address.

This goal was developed because when students feel supported and emotionally safe, suspensions and absences are lower, they are engaged and confident in their own learning and connected to their school. Students need to be in school to access learning opportunities in order to succeed. The most recent suspension and chronic absenteeism data was reviewed and agreed upon, and the Metrics and Actions below are believed to be key to improve student outcomes by building positive relationships and aligning resources for families.

Considering the most recent State data (2019), which is based on the percentage of students suspended at least once per year, the "All Student" group did not meet standards. There was a 1% increase to 3% since 2017. African American and Pacific Islander student groups did show a .7% improvement, however they were the highest suspended student group, with a suspension rate of 7.3%. Since this plan is to address the needs of Unduplicated students, their unique needs are considered and analyzed over time:

- Low Income: 2017=3.3%, 2018=4.4%, 2019=5.1%, resulting in a 1.8% increase over 3 years
- Foster Youth: 2017=20%, 2018=5.1%, 2019=5.7%, after a significant decrease in 2018, the results are now at a .6% increase over two years
- English Learners: 2017=2.5%, 2018=3.2%, 2019=3.9%, resulting in a 1.4% increase over three years
- Homeless: 2017=3.7%, 2018=8.5%, 2019=6.9%, after the 2018 spike, this group improved by 3.2%

Chronic Absenteeism data was added to the CA dashboard in 2018, but the CA Dashboard has not been adjusted since the release of the 2019 outcome data due to the COVID-19 pandemic. However, our District's data did show that all student groups have shown a positive decline in chronic absenteeism since implementing Positive Behavior Interventions and Supports (PBIS), as a focus of the Multi-Tiered Systems of Support (MTSS). All stakeholder groups agreed to continue implementing the Actions that have had a positive impact for our District.

The focus of these two data points is to show progress toward lowering the percentage of suspensions and continue to increase the percentage of attendance for each student group. The Actions below are being implemented and monitored in order to build positive

relationships with student groups, building relationships and then addressing specific needs of individual student groups so that personalized learning opportunities can be implemented.

Goal 2 is designed to address 3 of the 8 State priorities:

Priority 1, Basic Services: Providing all students with facilities that are maintained in good repair.

Priority 5, Pupil Engagement – Measured by school attendance rates, chronic absenteeism rates, dropout rates, and high school graduation rates.

Priority 6, School Climate – Measured by student suspension and expulsion rates, and other locally identified means, such as surveys of pupils, parents, and teachers on the sense of school safety and connectedness.

This long-term goal is our District's ultimate responsibility for all of our students. The Metrics and Actions chosen below will provide opportunities to build positive relationships, develop an understanding of the unique needs of each student group and develop a disciplinary approach that embraces a culturally relevant prospective for all students. The group activities, during multiple meetings, determined that the following Metrics will provide the appropriate data to monitor a specific student group's progress and the Actions will provide the unique opportunities needed to improve/increase services for each student group, providing equitable opportunities for all students. Ongoing data collections will provide opportunities to adjust and/or refine the Actions as needed in order to serve the intended student groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Facilities in Good Repair	100% of Sites	100% of Sites			100% of Sites
2. CA Dashboard Suspension Rate: % of students in Kindergarten through grade 12 who have been suspended at least once in a given school year.	(2018-2019 data) All students: Orange-3%  African American: Yellow-7.3% Pacific Islander: Orange-7.3% Homeless: Yellow-6.9% Students with Disabilities:	(2021-2022 data)  All students: 0.39% African American: 0.003 % Pacific Islander: 0.0004% American Indian: 0.0011% Two or More Races: 0%			Reduce suspension rates by at least 1% per year for all student groups, over the State suspension rate: EL, Hispanic, 2 or More races, Low Income, Students with Disabilities, and Homeless by end of year one.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Orange-6.7% Foster Youth: Orange-5.7% Low-Income: Orange 5.1% American Indian: Yellow-5% Two or More Races: Orange-4.1% English Learner: Orange-3.9% Hispanic: Orange-3.8% White: Yellow-2.6% Filipino: Yellow-1.2% Asian: Blue-1%	Hispanic: 0.0136% White: 0.019% Filipino: 0.0005% Asian: 0.0005 %  Students with Disabilities: 0.13% English Learner: 0.006% Homeless: 0.006% Foster Youth: 0 % Homeless: 0 %			Reduce suspensions for Pacific Islander students by 2% by end of year one.  Focus on causation and developing proactive positive disciplinary approaches, PBIS
3. Expulsion Rate: % of students in kindergarten through grade 12 who have been expelled at least once in a given school year.	(2020-21 data) All students: 0%  All students: 0% African American: 0 % Hispanic: 0.0% Two or More Races: 0.0% White: 0.0%	(2021-2022 data)  All students: 0.061% African American: 0 % Hispanic: 0.031% Two or More Races: 0.008% White: 0.031% Filipino:			Maintain 0% student expulsion rate



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Filipino: 0.0% Asian: 0.0%  Students with Disabilities: 0% Low-Income: 0 % English Learner: 0 % Foster Youth: 0 % Homeless: 0 %	13.8% Asian: 12.3%  Students with Disabilities: 0.023% English Learner: 0 % Foster Youth: 0 % Homeless: 0 % Low-Income: 0 %			
4. Chronic Absenteeism: % of students in Kindergarten through 8th grade who are absent 10% or more of the instructional days they were enrolled.	(2018-2019 data)  All students: Green-3.5%  Homeless: Orange-23.5% African American: Yellow-11.6% Foster Youth: Green-9.5% Students with Disabilities: Green-7.1% Low-Income: Green 6.8% English Learner: Green-4.7%	(2021-2022 data) Dashboard Data specific colors not available.  All students: 22.0 % African American: 38.4% Hispanic: 32.5% Two or More Races: 17.0% White: 19.0% Filipino: 13.8% Asian:			Close the chronic absenteeism gap for: *Foster Youth *Low-Income *Students with Disabilities By at least 1% per year, for student groups listed above  *African American *Homeless By at least 2% per year, for student groups listed above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: Green-4.4% Two or More Races: Yellow-4.3% White: Green-2.8% Filipino: Yellow-2.6% Asian: Blue-1.7%	12.3%  Students with Disabilities: 31.8% English Learner: 37.9% Foster Youth: N/A% Homeless: N/A % Low-Income: 38.0%			Focus on causation and developing proactive positive disciplinary approaches, PBIS
5. Middle School Dropout Rate	0%	0%			Maintain 0%
6. High School Dropout Rate	2019-2020 High School Drop Out Rate:  4.3%	2020-2021 High School Drop Out Rate:  5.7%			Reduce dropout rate by 1% each year, with a goal of 0%
7. FitnessGram – Passing at least 5 of 6 Standards	(2019-2020) Grade 5 62% Grade 7 68% Grade 9 75%	(2021-2022) CDE changed PFT to 5 components and participation only:  Grade 5: 1 - Aerobic Capacity - 97.8% 2 - Abdominal Strength - 97.9% 3 - Trunk Strength - 98.1%			Increase students passing FitnessGram, at least 5 of 6 standards by 5% per year  Based upon the revised CDE guidelines from 2021-2022, increase participation by at least 1% per year, in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4 - Upper Body Strength - 98.0% 5 - Flexibility - 98.2%  Grade 7: 1 - Aerobic Capacity - 95.6% 2 - Abdominal Strength - 95.7% 3 - Trunk Strength - 95.6% 4 - Upper Body Strength - 95.1% 5 - Flexibility - 95.6%  Grade 9: 1 - Aerobic Capacity - 90.9% 2 - Abdominal Strength - 92.8% 3 - Trunk Strength - 93.7% 4 - Upper Body Strength - 92.0% 5 - Flexibility - 94.8%			each component for student participation until 100% participation
8. Average Daily Attendance	(2019-2020)  ADA - 96.5%  ADA for 2020-21 during distance learning was 97.39%.	(2021-2022)  ADA - 93.35%			Maintain consistent enrollment at 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-2020 is in person ADA.				
<p>9. Mental Health Survey (Such as Panorama): Provide input opportunities regarding school programs, climate, inclusion and safety annually</p> <p>(Monitor major student groups)</p>	<p>2019-20 Academic Year SEL levels of students (3-5 / 6-12 grade)</p> <p>Self Management: AA 66/75% Hispanic 70/72% White 78/79% Confidentiality Protected 75/69%.</p> <p>Growth Mindset AA 63/56% Hispanic 55/51% White 56/55% Confidentiality Protected 53/46%.</p> <p>Emotional Regulation AA 49/54% Hispanic 52/49% White 55/53% Confidentiality Pro. 56/26%.</p> <p>Data for EL, SED, and Foster Youth (FY):</p>	<p>2021-2022 Fall SEL levels of the students (3-5 / 6-12 grade)</p> <p>(Academic Year available in late June 2022 as the Spring test is administered in late May)</p> <p>Self Management: AA 71/75% Hispanic 72/75% White 80/79% Confidentiality Protected 78/72%.</p> <p>Growth Mindset AA 64/55% Hispanic 57/54% White 60/56% Confidentiality Protected 48/48%.</p> <p>Emotional Regulation AA 54/48% Hispanic 53/50% White 60/56% Confidentiality Pro. 42/43%.</p>			Once baseline is determined, increase each student group under 80% by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SEL/Emotional Regulation For EL EL 51%  IFEP 75%  Reclassified 70%  Data shows SEL increases as language proficiency increases</p> <p>SEL/Emotional Regulation for SED Free 63%  Reduced 73%  Full 77%</p> <p>(Data shows SEL increases as economic status increases.)</p> <p>SEL For Foster Youth  No data at this time as the number of Foster is a small sample.</p>	<p>Data for EL, SED, and Foster Youth (FY): No Data Available</p> <p>SEL/Emotional Regulation For EL EL 52/54%  IFEP * no longer available  Reclassified 54/52%  Prior trends indicate that SEL increases as language proficiency increases</p> <p>SEL for SED  Free - No data available as we no longer offer free, reduced, or full price meals. We now provide Universal Free Meals for all students.  Reduced - No data available as we no longer offer free, reduced, or full price meals. We now provide Universal Free Meals for all students.  Full - No data available as we no</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>longer offer free, reduced, or full price meals. We now provide Universal Free Meals for all students. (Prior trends indicate that SEL increases as economic status increases.) SEL For Foster Youth</p> <p>No data at this time as the number of Foster Youth is a small sample.</p>			
<p>10. CA Healthy Kids Survey: Provide input opportunities regarding school programs, climate, inclusion and safety annually</p>	<p>Collect data by student-groups, including EL, SED, &amp; FY. Given every two years.</p> <p>Baseline Survey taken in May 2020. Survey administered once every two years.</p> <p>School Connectedness Grade 5 - All Students 74%</p> <p>Grade 7-</p>	<p>2021-2022 Survey administered once every two years this year in June 2022.</p> <p>School Connectedness Grade 5 - All Students 77%</p> <p>Grade 7- Overall 60% African American 43% American Indian 53% Asian 64% Hispanic 60% Pacific Islander no data*</p>			<p>Once baseline is determined, reduce any opportunity gaps by 1% per year</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American 55% American Indian 55% Asian 65% Hispanic 60% Pacific Islander 60% White 66% Two or more 60% EL 62% SED 61%  Grade 9 - African American 51% American Indian 58% Asian 60% Hispanic 54% Pacific Islander 59% White 63% Two or more 56% EL 53% SED 54%  Grade 11- African American 46% American Indian 54% Asian 59% Hispanic 51% Pacific Islander 51% White 59% Two or more 52% EL 53% SED 52%	White 62% Two or more 56% EL 62% SED 61%  Grade 9 - Overall 59% African American 42% American Indian no data* Asian 55% Hispanic 60% Pacific Islander no data* White 64% Two or more 55% EL 53% SED 54%  Grade 11- Overall 53% African American no data* American Indian no data* Asian 60% Hispanic 47% Pacific Islander no data* White 55% Two or more 52% EL 53% SED 52%  *no data = less than 10 respondents			



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Class Size Reduction	2.A Maintain staffing for small class sizes to facilitate personalized learning with greater teacher-student contact.	\$3,683,544.00	No
2.2	Smaller Class Size and Student Support	2.B Recruit and secure staff, including those certified to teach English Learners and bilingual education, to provide smaller class sizes at Marylin Avenue, Jackson Avenue, Junction K-8, Del Valle and Transitional Kindergarten to support greater teacher-student contact and personalized learning.	\$934,142.00	Yes
2.3	Technology Support & Materials	2.D Provide technology resources necessary to support one-to-one student access to personalized learning devices.	\$1,217,810.00	No
2.4	Attendance Focus	2.E Secure staff to support students who are Low Income, English Learners, and Foster Youth to attend school daily, utilizing regular contact, and connecting targeted families with community resources.	\$149,315.00	Yes
2.5	Foster Youth Professional Learning	2.F Ensure the Foster Youth Liaison, Director of Student Services, attends professional development to stay current on resources to support students and families in order to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to District and site administrators on Foster Youth needs and the District/Community services available.	\$2,225.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.6</b>	Child Welfare and Attendance (CWA)	2.G Designate Child Welfare and Attendance staff to provide support, intervention, and access to community resources to facilitate school success.	\$94,198.00	Yes
<b>2.7</b>	Counseling and Emotional Supports	2.H Provide English Learners and at-risk youth counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.	\$549,114.00	Yes
<b>2.8</b>	MTSS: Professional Development in PBIS	2.I All schools and site leadership will have training in PBIS, and teams will be selected to participate in restorative practice professional development (as part of our District commitment to implementing a Multi-Tiered System of Support).	\$10,000.00	Yes
<b>2.9</b>	Professional Development: MTSS/Equity	2.J Provide professional development on cultivating respectful and safe schools, equitable grading practices, and Tier-1 and Tier-2 interventions as part of our District's commitment to implementing a Multi-Tiered System of Support.	\$190,000.00	Yes
<b>2.10</b>	MTSS: Framework for Success, School Cohorts	2.K Implement PBIS & Social-Emotional curriculum as part of our District's commitment to implementing the LVJUSD Framework for Success Multi-Tiered System of Support (MTSS).	\$40,000.00	Yes
<b>2.11</b>	Increased Counseling and Support	2.L Increase counselor support for homeless (students/families in transition), and continue to support the increase in middle and high school counseling staff and vice principal high school staff put in place in 2018-2019, to increase academic, behavioral, and social/emotional support and decrease suspension rates for unduplicated pupils, with special attention to student groups that have performance gaps in suspension rates.	\$854,054.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	At-Risk, Foster Youth & Homeless Supports	2.M. Provide transportation and resources (e.g., bus passes, taxi service, clothing, school supplies, food) to eliminate barriers to attending school for at-risk, Foster Youth, and Homeless students	\$5,000.00	Yes
2.13	Support of Unsheltered & Foster Youth	2.N. Meet with community partners monthly (8 times per year) to ensure coordination of services to unsheltered (homeless) students.	\$2,225.00	Yes

## Goal Analysis [2021-22]

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

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

There were no substantive differences in planned action and actual implementation.

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 Board authorized a 3% competitive compensation adjustment that was not in the original budget but is in the estimated actual expenditures. In addition here are the explanations for material changes:  
 Action 2.2 -18% Some Intervention Specialists were moved and charged to one time funds.  
 Action 2.3 -14% Some materials were moved and charged to one time funds.  
 Action 2.4 -22% Some of the Child Welfare Attendance Aides were moved and charged to one time funds.

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

The COVID-19 Pandemic and limitations on student contact and in-person instruction created additional challenges for both staff and students. The data is not a true indication of impact. We are confident that scores will improve over time.

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 Metric 7 - The State of California made adjustments to the reporting requirements for the Physical Fitness Test (PFT). As such, the reported data required adjustment.

For Metric 8 - Our District realized that reporting of ADA is insufficient in understanding attendance trends and issues of educational equity. As such, the data has been adjusted to reflect participation rates by ethnic 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	Parent & Community Engagement & Communication - Increase parent engagement in student learning by providing parent education opportunities, enabling parent involvement in schools, and delivering effective communication; and increase partnerships with community organizations to maximize student achievement.

An explanation of why the LEA has developed this goal.

Family engagement is one of the single most important factors in ensuring student success in school. Effective family engagement has been described as “an intentional and systemic partnership of educators, families, and community members ...[who] share responsibility for a student’s preparation for school, work and life, from the time the child is born to young adulthood [Weiss, Lopez & Rosenberg, 2010]. Family engagement relies on effective communication, outreach, and connection to our schools. Supporting student achievement involves a combination of connecting with families and directly connecting with our larger community to involve them in the success of our students and our schools. LVJUSD believes in developing effective partnerships with both parents/guardians and our community.

The Goal 3 Metrics and Actions below were developed as a way for our District to ensure active participation in district decisions and planning throughout the year for parents and the community. These Metrics and Actions are implemented to ensure educational partners have active opportunities to be informed, provide feedback regarding specific Actions and opportunities for their children, and will also provide training directly for both personal parent educational opportunities and in training parents/guardians how to actively monitor their children's progress through access to student progress systems in a timely manner.

The focus of the Metrics and Actions below are to provide opportunities throughout each school year, where parents/guardians, staff, and the community reflect on student progress and the educational environment (Goals 1 & 2). Through this process collaborative data-based decisions are made and input opportunities are provided for each student group for all parents/guardians.

Goal 3 is designed to address one State priority: Priority 3, Parental Involvement: Districts will seek parent/guardian input in decision-making and they will promote parent/guardian participation in the educational programs of all students.

This goal was developed so that focused opportunities are provided for parents/guardians to remain informed and are provided two-way communication opportunities throughout the year. This long-term goal is our District's opportunity to build positive relationships, develop an understanding of the unique needs of our student groups, and a way to develop a proactive, positive collaboration with parents/guardians and our community. The activities, during multiple meetings, determined that the following Metrics will provide the appropriate data to monitor parent /community opportunities and the Actions will provide an enhanced educational partner engagement process for our District. Specific efforts will be made to ensure that the parents/guardians of our most vulnerable students (Students with Disabilities, ELs, Socioeconomically Disadvantaged, and Foster Youth) receive training and information on how to actively participate in district programs to support their child's

education. Continuous feedback opportunities will provide opportunities to adjust and/or refine the Actions as needed in order to support engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. A District-wide communication outreach and monitoring system	<p>Baseline Year: Minimally, once a month, site level communications are sent to parents.</p> <p>(Informing Parents)</p>	<p>Regular monitoring of site communications indicates that sites are regularly using both email and text messaging to communicate with parents. Community Engagement has provided training on sending communications in English and Spanish for equity and accessibility.</p>			<p>Monitor that every site communicates with parents/guardians each month throughout the year.</p>
2. Monitor parent access and use of the communication outreach system	<p>This system provides the opportunity for a systematic monitoring of student progress, both by parents and staff.</p> <p>An access protocol is being collaboratively developed so parents and teachers can monitor student progress.</p>	<p>Extensive collaboration with IT, Community Engagement, and site level administrative support has resulted in improved data sharing between our SIS and our mass communication system. Previously, only a mother and father could be linked to each student to</p>			<p>Collect percentage of parent/guardian access to their child's progress, with a focus on the most at-risk student groups.</p> <p>Develop protocols that increase parents/guardians understanding of the importance of monitoring their child's success.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Monitoring of student progress by staff & parents)	receive communication. Our system now allows for non-traditional family structures with multiple parental figures to receive important information about student progress as well as school and districtwide information.			Design resolutions, once baseline is determined, to reduce any equity gaps by 1% per year
3. Parent Engagement & Informational Opportunities: Informative meetings, trainings and collaborative input on topics of interest.	Baseline Year: Minimally, twice a year, Survey & Two-Way communication tools which include feedback opportunities from parents will be provided on a variety of topics related to parent education, student academics, programs, climate, and engagement. Specific meetings and opportunities will be provided for parents of students with exceptional needs, Foster Youth, SED, and English Language Learners.	Livermore Learns, our parent engagement program, continues to offer parent education in both English and Spanish on topics related to academics, behavior, and social-emotional wellness of students. 12 webinars have been provided to date for the 2021-22 school year.  COVID-19 School Year Protocols/ Q&A webinars in English and Spanish helped to educate parents on the District’s management of			Survey & Two-way communication tools will be distributed at least twice a year, each year, to gain input from parents/guardians/students regarding topics of interest.  During the final year of this plan, as our District conducts the LCAP process, additional opportunities for feedback will be provided.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>COVID and to answer related questions.</p> <p>Ongoing Youth Mental Health First Aid Trainings have also been available to parents to help educate them on recognizing mental health concerns in youth.</p> <p>Surveys related to the LCAP process are in development as well as a survey seeking parent feedback on a future specialized program/magnet focus for elementary students.</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Sustain and Improve District-wide Communication & Engagement Program	3.A Continue to improve communication strategies and structures for timely and easy access to information, support, and resources so that parents are engaged.	\$366,489.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.2	Parent/Guardian Engagement: Translations & Interpretation Services	3.B Provide translation and interpretation services for parents and guardians.	\$35,000.00	Yes
3.3	Parent/Guardian Education	3.C Continue development and implementation of a district-wide parent education program (such as “Livermore Learns”) that provides workshops, resources and guidance to enable parents to support their children academically, behaviorally, and social emotionally.	\$138,059.00	Yes
3.4	Parent/Guardian Education Supports for Marylin Avenue & Junction K-8 Schools	3.D Incorporate regular parent/guardian education and support for Pre-kindergarten parents at Marylin Avenue Elementary and Junction Avenue K-8 Title I Schools to support student success.	\$6,500.00	No
3.5	Parent/Guardian Supports: Childcare to Attend Meetings, Events, & Educational Opportunities	3.E Provide childcare for parents/guardians to attend classes, events, and activities at school.	\$2,000.00	Yes
3.6	District-wide Outreach of Available Supports	3.F Develop and implement district-wide focused outreach to parents/guardians, including bilingual support staff, to ensure access, greater understanding and utilization of technology, student achievement and progress portals, content area parent education services, child nutrition services, and health services, to better support their children’s success. Targeted groups for parents/guardians of Students with Disabilities and unduplicated students will be formed to provide specific training and information on how to access and participate in programs designed to support students with specific needs.	\$354,596.00	Yes
3.7	Adult Education Parent Classes	3.G Provide staff instructional materials, and supplies for parents/guardians to have the opportunity to increase their fluency and	\$53,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		literacy with English and to advance their academic skills to support their children's success through Adult Education courses.		
3.8	District-wide Communication and Information Systems	3.H Utilize district-wide notification systems, District and school websites, student information system, online grade book, and social media platforms to inform parents/guardians and students of educational programs and opportunities, and increase two-way communication with parents/guardians and students.	\$95,000.00	No
3.9	Parent/Guardian Engagement in School & District Leadership & Decision-Making	3.I Broaden increased parent/guardian engagement in learning through their participation in voluntary efforts in curricular and co-curricular programs, attendance at community forums and district-wide events, participation in leadership positions at their school/district, and providing ongoing feedback on areas of celebration and areas of improvement.	\$128,950.00	Yes

## Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation.

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 Board authorized a 3% competitive compensation adjustment that was not in the original budget but is in the estimated actual expenditures. In addition here are the explanations for material changes:  
 Action 3.1 +70% Additional staffing was retained.  
 Action 3.2 +43% Additional translation services were needed.  
 Action 3.5 -100% Child care was not used, because many meetings were held virtually.

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

Our efforts to increase parent and community involvement have been successful, though digital presence and participation by the families of our low income and English Learner/Emergent Bilingual students will continue to be a focused area of improvement. Educational Partner groups have discussed the need to improve outreach and communication with these particular family groups.

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

There were no changes to the planned goals, metrics, outcomes or actions.

**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)
6,522,728	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.10%	0.00%	\$0.00	5.10%

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.

- (1) Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students therefore Foster Youth, English Learners, and Low-Income students were considered first.
- Goal #1: Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.
- ~Academic and career counselors meet with all students however, they will do outreach specifically to English Learners, African American, Low Income, and Foster Youth to ensure they are enrolled in higher-level courses.
- ~All students have the opportunity to enroll in the Green Engineering Academy. Staff recruits to ensure 50% Low Income, English Learner, and at-risk students participate in the program.
- ~Staff provides credit recovery and academic support through online learning, literacy development, and Summer School for Low Income, at-risk, and English Learner students. These options are only available to unduplicated and at-risk students.

- ~Provide additional attendance staff to increase student daily attendance, as well as academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation High School.
- ~Maintain instructional staffing, support staff, and materials to implement pre-kinder opportunities for early learning only at schools with over 40% unduplicated students with outreach to English Learner, Low Income and at-risk students for participation.
- ~Support transportation through contracting for buses for field trips at schools with high percentages of unduplicated students as well as college trips with counselors for targeted, unduplicated, and at-risk students at middle and high school level.
- ~Teachers on Special Assignment, including those working with our newest teachers, offer professional development specifically on instructional supports to engage and personalize learning for Low Income, English Learners, Students with Disabilities and struggling students. Professional development for all teachers (including use of Curriculum Specialists) with emphasis on providing standards-based high quality instruction, including Tier-I interventions for all students. The described actions and services are in alignment with concepts discussed in the Blueprint for Great Schools and ELA/ELD California Framework (Professional learning is the vehicle for all school staff to learn to effectively implement the curricular and instructional practices
- ~Provide support, including staffing and materials, for Junction K-8, to implement interventions for students achieving below grade level.
- ~Provide funds, distributed to sites based on an unduplicated student formula, specifically to be used to address specific needs of Low Income, English Learner, and at-risk students for specific supports necessary, including homework support/assistance, to meet the goal of preparing students to be college and career ready as defined and monitored through the School Plan for Student Achievement process.
- ~Provide support staff, including operational support, and materials for District- and site-level programs to meet the needs of Low Income and English Learner (EL) students including: Ensure EL students are assessed on the English Language Proficiency Assessment for California (ELPAC), and receive English Language Development (ELD) instruction at the appropriate level; Support and monitor to insure all EL students have access to the California State Standards and Next Generation Science Standards through Specifically Designed Academic Instruction in English (SDAIE) strategies; Monitor progress of EL students each trimester, work with sites to identify needs and interventions and provide support and assistance as needed.
- ~Support with instructional materials, services for English Learners, and students in the Dual Immersion Pathway K-High School, by providing students the opportunity to maintain and increase understanding of their first and second languages.
- ~Support out-of-school academic and enrichment programs and opportunities for students, through the full implementation of the after-school extended learning BELIEVES Program, for students at Marilyn Avenue and Junction K-8 Schools.
- ~Support out-of-school extended learning, enrichment, Science Technology Engineering and Math (STEM), college readiness experiences and related opportunities for African American students through the African American Education Regional Alliances (AAERA) programming and the African American Scholars Project.

Goal #2: Provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

- ~Provide staffing for smaller class sizes at schools with over 40% unduplicated students, Marylin Avenue, Junction K-8, Del Valle, as well as transitional kindergarten to support greater teacher-student contact and personalized learning. Class sizes are reduced by 7-10%.
- ~Ensure the Foster Youth liaison attends professional development to stay current on resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to District and site administrators on Foster Youth issues and District/community services available.
- ~Designate Child Welfare and Attendance staff to provide support and access to community resources targeted to support English Learners.
- ~Provide English Learners and at-risk youth, counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

Goal #3: Enhance parent and community engagement and communication.

- ~Implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents/guardians have a voice and can therefore be equal partners in preparing students for college and career. District staff will provide outreach and communicate regularly with families of English Learners to develop and implement plan.
- ~Provide translation/interpretation and contracted services for parents/guardians of English learners.
- ~Staff offer targeted parent/guardian education and support opportunities to include assistance with navigating the educational system, accessing student grades and progress on-line, supporting students with preparing college and careers beyond high school and topics generated by parents/guardians of English Learners and Socioeconomically Disadvantaged students.
- ~Staff provides regular parent/guardian education and support for pre-kinder parents/guardians at Marylin Avenue and Junction K-8 Title I Schools to support student success.
- ~Provide staff for childcare for Low Income parents to attend classes, events, and activities at school.
- ~Nurses and designated staff to connect parents and families with community resources to support student health, wellness, and education.

District and School-wide actions referenced and explained above, and in the following sections, include:

- ~ College and Career Readiness (1.3, 1.5, 1.20)

- ~ Academic Acceleration (1.7, 1.12, 1.13, 1.14)
- ~ Student Engagement (1.8, 2.4, 2.6)
- ~ Early Learning (1.10)
- ~ MTSS (1.19, 2.8, 2.9, 2.10)
- ~ Expanded Learning (1.23)
- ~ Data Infrastructure to Support Student Success (1.15, 1.26)
- ~ Small Class Sizes (2.2)
- ~ Social Emotional Learning (2.7, 2.11)
- ~ Family Engagement (3.1, 3.2, 3.3, 3.5, 3.6, 3.7, 3.9)

(2) How these actions are effective in meeting the goals for these students.

Livermore uses research to support Actions implemented in serving Foster Youth, English Learners, and Socioeconomically Disadvantaged Students and Supplemental funds are used for the following service in a school-wide manner in schools with under 40% unduplicated students:

~Additional teachers hired to Reduce Class Size, add a more personalized learning experience for all students, but even more so for our earliest English Learner and at-risk learners in Transitional Kindergarten. This is most effective for Transitional Kindergarteners entering school at a young age as it supports building a solid school- readiness foundation. Research indicates Transitional Kindergarten will have a positive effect on preparing California’s children for Kindergarten readiness and success beyond the primary grades. Entering Kindergarten at an older age is one early predictor for student success. As Cannon and Lipscomb have stated, “Students who are older when they enter Kindergarten have better elementary math and reading scores. These effects appear to persist through eighth grade, albeit with smaller magnitudes” (Cannon and Lipscomb, Changing the Kindergarten Cutoff Date: Effects on California Students and Schools 2008). Providing smaller class sizes at Marilyn Avenue, Junction K-8, and Del Valle to support greater teacher-student contact and personalized learning. This is effective as students who are second language learners and students from low-income homes benefit from a more personalized and individualized learning environment. Smaller class sizes allow the teacher to more closely monitor student progress and intervene in a timely manner. This is good for all students but essential and principally directed toward preparing second language learners and students from low-income homes academically and social emotionally for college and/or career.

~A review of 112 papers from 1979-2014 on the effects of smaller class sizes by David Zyngier, Senior Lecturer in Curriculum and Pedagogy Monash University, suggests that smaller class sizes in the first four years of school can have an important and lasting impact on student achievement, especially for children from culturally, linguistically and economically disenfranchised communities (Zyngier, Class Size and Academic Results, with a Focus on Children from Culturally, Linguistically and Economically Disenfranchised Communities, 2014). This action is good for all students, and essential and principally geared toward preparing second language learners and students from low-income homes academically and socially emotionally for college and/or career, through a more personalized and individualized learning experience. This finding is also true for Del Valle High School. In Insights on Educational Policy, Practice, and Research Number 6, December 1995, Stacey Rosenkrantz Aronson, states that to facilitate the personal attention necessary to foster a sense of community in the alternative school, both schools and classes are small. "Ideally, student/teacher ratios should be 10:1 or smaller, and not more than 15:1" (Jacobs, 1994).

~To provide out-of-school academic and enrichment programs and opportunities for African American students primarily through a partnership agreement with the African American Education Regional Alliances (AAERA), (Science Technology Engineering and Math) STEM STEPS program, and African American Scholars Project. This is most effective as our District's academic data, including State testing data for both ELA and Math, graduation rates, indicate an opportunity and achievement gap that needs to be closed. In addition, the recent report, The Condition of College and Career Readiness 2015, African American Students published by American College Testing (ACT) and the United Negro College Fund (UNCF), it was noted that African American students were least likely to meet benchmarks in math and science and this may deter students from pursuing STEM related careers. The report further noted the recommendation to promote rigorous exposure to engage in STEM fields early in students' academic experiences. (2016 by ACT Inc.) AAERA's STEM Steps programming offers intensive STEM and college awareness experiences to participating students through culturally relevant pedagogy including project-based curriculum units and exploration activities. This action is essential and principally geared toward and the most effective use of funds to target African American students, many of whom also qualify for free and/or reduced meals, to address the specific need to provide culturally relevant enrichment content in a college-going environment in order to close the achievement gap and prepare students for college and careers.

~Implement Multi-Tiered Systems of Support (MTSS) Framework, providing professional development, materials and for Positive Behavior Interventions and Supports (PBIS) social emotional learning, academic support programs and materials, and universal screening tools. According to the California Department of Education (CDE), California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEAs) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systemic change through intentional integration of services and supports to quickly identify and meet the needs of all students through CWAs and Instructional Aides. Student access to interventions (academic, behavioral, and social) through a Multi-Tiered Systems of Support (MTSS) including counseling, Data Analyst to assist school sites with student assessment data to identify students for intervention, school site MTSS coordination, intervention staff, and credit recovery programs. Additional research to support the above actions and services include: Removing Barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services, American Counseling Assn., American School Counselor Assn., National Assn. of School Psychologists, School



Social Work Assn. of America, and National Alliance of Specialized Instructional Support Personnel Effective Specialized Instructional Support Services Research Brief May 2013; Transforming Student and Learning Supports: Developing a Unified, Comprehensive, and Equitable System, 2015; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (response to intervention has an effect size of 1.07 and early intervention has an effect size of 0.47 which are both in the zone of desired effects).

~Provide lunches to students who are eligible for free and reduced lunch attending the Middle College Program at Las Positas College (LPC). We are required to provide free and reduced lunches to eligible students but LPC does not participate in the National Child Nutrition Program. Students from Granada High School, Livermore High School, Del Valle High School, and Vineyard School may attend Middle College.

~Allocate funds for 4th and 5th grade outdoor education field trips based on the number of students in those grades who are Socioeconomically Disadvantaged.

~California's vast and complex Prekindergarten through grade twelve (Prek–12) educational system requires a multifaceted approach that is scalable and sustainable. The California Department of Education's (CDE) vision of "one coherent system of education" offers an opportunity to build the foundation for educational excellence. Through the use of Implementation Science, Universal Design for Learning, and the Whole Child approach, among other evidence-based interventions, MTSS affords a full range of academic, behavioral, and social support for all students to achieve. Supplemental funds will be used in a school-wide manner at schools with over 40% unduplicated students. Funds will be used in the following ways:

Support transportation (funding buses) for field trips that provide relevant and enriching experiences, in order to build critical background knowledge, for students at Marylin Avenue, Junction K-8, and Jackson Avenue Schools. This is justified as these schools have limited field trips as there are few parents who are available with automobiles and adequate insurance coverage to transport students on field trips. This is good for all students, but essential and principally directed toward ensuring our most challenged students, including those who are second language learners and those from low-income environments, have access to the curriculum in an engaging and relevant learning environment. Students from impoverished backgrounds have limited opportunities to explore and visit museums and other enriching environments. Field trips fill that gap and provide background knowledge for students from low-income homes. In Robert Marzano's book, Building Background Knowledge for Academic Achievement, he states that the most direct ways for schools to enhance students' academic background knowledge are to directly provide academically oriented experiences as a regular part of school offerings,

Forge mentoring relationships between students and caring adults under the assumption that such relationships will provide more academically oriented experiences. Marzano further indicates that with adequate resources, the way to build background knowledge is to provide mentoring opportunities. "These activities would go a long way toward leveling the playing field in terms of the students' academic background knowledge." (Marzano, Building Background Knowledge for Academic Achievement, 2004)

~Provide support, including staffing, materials, professional development and contracted services for online supplemental support programs, for Junction K-8, to implement Response to Intervention. This is seen as effective as students who are not achieving grade-level standards through classroom instruction and Tier-1 interventions, need a greater level of support. This additional support is good for all students but essential and principally directed toward preparing English Learners and Low-Income students to be academically prepared for college and/or career beyond high school. Response to Intervention integrates assessment and intervention within a multi-level prevention system to maximize student achievement and reduce behavior problems. The Junction Tier-2 and Tier-3 interventions integrate strategies to engage English Learners and presents content in a comprehensible manner. As stated in an article posted on the Center on Response to Intervention at American Institutes for Research website, What should educators take into consideration when instructing English Language Learners, particularly in an RTI framework? “But it is important then that we think about interventions as ways in which we provide opportunities for students who are English Language Learners in which they not only develop specific skills but also broaden, and situate, and place those interventions and the practice of those skills in context that makes sense, that are relevant, for the cultural practices of those students so they have a better understanding and increase the motivation level of those students.”

~Schools have identified a need to address student behavioral and social-emotional development and the need to implement school-wide initiatives, Evidence based programs such as Positive Behavior Interventions and Supports (PBIS) and Choose Love social emotional curriculum will enhance the climate and culture of the school in order for all students to succeed. In our current social and political atmosphere, some schools have been challenged with the need for students to take a more active role and to have a stronger voice in the value each student brings to the diverse school community. This is most effective as our unduplicated students, Low-Income, English Learner and Foster Youth, can only achieve at the highest levels, if the school environment supports social-emotional learning for all students and increases self confidence, teamwork, self direction, leadership, problem-solving and communication. Evidence indicates that “learning is only possible after students’ social, emotional, and physical needs have been met. When those needs are met, students are more likely to succeed in school.” Fredericks, Linda (2003) Making the Case for Social Emotional Learning and Service Learning, An Issue Paper for the partnership of Collaborative for Academic, Social and Emotional Learning (CASEL), Education Commission of the States National Center for Learning and Citizenship (NCLC) and Laboratory for Student Success (LCC). According to CASEL students acquiring the social emotional competencies, leads to less emotional distress and conduct issues and better grades and achievement. The multiple-year implementation process is partially based on the previous year.

~In addition, the following actions/services will be implemented for all students, including unduplicated students: AVID support and Career Technical Education. Additional research to support the district-wide CTE services include: CTE Pathways Initiative Annual Report 2013; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popwicz). Our District has determined, based on the research outlined above and stakeholder input, that these actions and services are the most effective use of funds to meet the goals.

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

(1) Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students therefore Foster Youth, English Learners, and Low-Income students are provided increased or improved service as described below:

- Goal #1: Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.
- ~The additional Academic and career counselors will do outreach specifically to English Learners, African American, Low-Income and Foster Youth to ensure they are enrolled in higher-level courses and they are reaching standards in enrolled courses.
  - ~All students have the opportunity to enroll in the Green Engineering Academy. Staff recruits to ensure 50% Low Income, English Learner and at-risk students participate in the program as focused additional supports.
  - ~Staff provides credit recovery and academic support through online learning, literacy development and Summer School for Low Income, at-risk, and English Learner students. These options are only available to unduplicated and at-risk students.
  - ~Provide additional attendance staff to increase student daily attendance as well as academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation High School. These options are only available to unduplicated and at-risk students.
  - ~Maintain instructional staffing, support staff, and materials to implement Pre-Kindergarten opportunities for early learning only at schools with over 40% unduplicated students with additional outreach to English Learner, Low Income, and at-risk students for participation.
  - ~Support transportation through contracting for buses for field trips at schools with high percentages of unduplicated students as well as college trips with counselors for targeted unduplicated and at-risk students at middle and high school level.
  - ~Teachers on Special Assignment, including those working with our newest teachers, offer professional development specifically on instructional supports to engage and personalize learning for Low-Income, English Learners, Students with Disabilities and struggling students.
  - ~Provide support, including staffing and materials, for Junction K-8, to implement interventions for students achieving below grade level.
  - ~Provide funds, distributed to sites based on an unduplicated student formula, specifically to be used to address specific needs of Low Income, English Learner, and at-risk students for specific supports necessary, including homework support/assistance, to meet the goal of preparing students to be college and career ready as defined and monitored through the School Plan for Student Achievement process.
  - ~Provide support staff, including operational support, and materials for District- and site-level programs to meet the needs of Low-Income and English Learner (EL) students including: Ensure EL students are assessed on the English Language Proficiency Assessment for California (ELPAC), and receive English Language Development (ELD) instruction at the appropriate level; Support and monitor to ensure all EL students have access to the California State Standards and Next Generation Science Standards through SDAIE strategies;
  - ~Monitor progress of EL students each trimester, work with sites to identify needs and interventions and provide additional support and assistance as needed.

- ~Support with instructional materials, services for English Learners and students in the Dual Immersion Pathway K-High School, by providing students the opportunity to maintain and increase understanding of their first and second languages.
- ~Support out-of-school academic and enrichment programs and opportunities for students, through the full implementation of the after-school extended learning BELIEVES Program, for students at Marylin Avenue and Junction K-8 Schools.
- ~Support out-of-school extended learning, enrichment, Science Technology Engineering and Math (STEM), college readiness experiences and related opportunities for African American students through the African American Education Regional Alliances (AAERA) programming and the African American Scholars Project.

Goal #2: Provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

- ~Provide staffing for smaller class sizes at schools with over 40% unduplicated students, Marylin Avenue, Junction K-8, Del Valle, as well as Transitional Kindergarten to support greater teacher-student contact and personalized learning. Class sizes are reduced by 7-10%.
- ~Ensure the Foster Youth Liaison attends professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on Foster Youth issues and district/community services available.
- ~Designate Child Welfare and Attendance staff to provide additional academic and social-emotional support and access to community resources targeted to support English Learners.
- ~Provide English Learners and at-risk youth, counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

Goal #3: Enhance parent and community engagement and communication.

- ~Implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure additional opportunities for Low-Income, English Learners and Foster Youth parents/guardians have a voice and can therefore be equal partners in preparing their children for college and career. District staff will provide outreach and communicate regularly with families of the unduplicated students.
- ~Provide translation/interpretation and contracted services for parents and guardians of English Learners for extended outreach opportunities.
- ~Staff offer targeted parent/guardian education (English as a Second Language classes) and extended support opportunities to include assistance with navigating the educational system, accessing & monitoring student grades and progress on-line, supporting students with preparing college and careers beyond high school and topic generated by parents of English Learners and Socioeconomically Disadvantaged students.
- ~Staff provides parent/guardian education and support for Pre-Kindergarten parents/guardians at Marylin Avenue and Junction K-8 Title I Schools to support student success.
- ~Provide staff for childcare for Low Income parents to attend classes, events, and activities at school.
- ~Nurses and other designated staff to connect parents and families with community resources to support student health, wellness, and education.

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.

Based on our unduplicated pupil percentage, our District did not qualify for additional concentration funds.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,539,853.00	\$2,249,521.00	\$932,031.00	\$6,500.00	\$15,727,905.00	\$11,299,253.00	\$4,428,652.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Full Access for All Students to Standards-Aligned Curriculum & Materials	All		\$672,500.00			\$672,500.00
1	1.2	Teachers on Special Assignment and Professional Learning	All	\$363,010.00				\$363,010.00
1	1.3	Career Counseling & Outreach	English Learners Foster Youth Low Income	\$121,086.00				\$121,086.00
1	1.4	International Baccalaureate Certification, Program Fees, & Professional Learning	All	\$481,843.00				\$481,843.00
1	1.5	Green Engineering Academy	English Learners Foster Youth Low Income	\$32,116.00				\$32,116.00
1	1.6	Career Technical Education (CTE)	All		\$433,598.00	\$932,031.00		\$1,365,629.00
1	1.7	Summer School	English Learners Foster Youth Low Income	\$53,789.00	\$250,000.00			\$303,789.00
1	1.8	Del Valle Continuation Counselor	English Learners Foster Youth Low Income	\$37,877.00				\$37,877.00
1	1.9	Principal & Leadership Team	African-American All	\$120,000.00				\$120,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Coaching for African American Population						
1	1.10	Pre Kinder Support	English Learners Foster Youth Low Income	\$93,580.00				\$93,580.00
1	1.11	College Field Trips & 4/5 Grade Camp Support for Low-Income Students	Low Income	\$80,000.00				\$80,000.00
1	1.12	Teachers on Special Assignment: Personalized Learning	English Learners	\$379,332.00				\$379,332.00
1	1.13	Administrator & Certificated Support for Junction K-8	English Learners Foster Youth Low Income	\$569,932.00				\$569,932.00
1	1.14	Supplemental Site Allocations	English Learners Foster Youth Low Income	\$845,000.00				\$845,000.00
1	1.15	District- and Site-Level Support	English Learners Low Income	\$358,179.00				\$358,179.00
1	1.16	Science Lab for Independent Study	All	\$5,000.00				\$5,000.00
1	1.17	After-School ASES Program at Marylin Avenue & Junction K-8	English Learners, Low Income, and Foster Youth		\$305,492.00			\$305,492.00
1	1.18	African American Regional Educational Alliances (AAREA)	African-American All	\$20,000.00				\$20,000.00
1	1.19	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	\$154,000.00				\$154,000.00
1	1.20	Middle College Student Support	English Learners Foster Youth	\$37,800.00				\$37,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.21	Provide Early Learning Math Initiative (ELMI) Professional Development	English Learners, Low Income, and Foster Youth					\$0.00
1	1.22	Additional Migrant Education Support	English Learners	\$37,000.00				\$37,000.00
1	1.23	Musical Instrument Support	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.24	Advancement Via Individual Determination (AVID)	English Learners, Low Income, and Foster Youth		\$50,000.00			\$50,000.00
1	1.25	Transition Supports	Foster Youth	\$2,225.00				\$2,225.00
1	1.26	Increase Access & Equity	English Learners Foster Youth Low Income	\$351,294.00				\$351,294.00
2	2.1	Class Size Reduction	All	\$3,683,544.00				\$3,683,544.00
2	2.2	Smaller Class Size and Student Support	English Learners Foster Youth Low Income	\$634,142.00	\$300,000.00			\$934,142.00
2	2.3	Technology Support & Materials	All	\$1,217,810.00				\$1,217,810.00
2	2.4	Attendance Focus	English Learners Foster Youth Low Income	\$149,315.00				\$149,315.00
2	2.5	Foster Youth Professional Learning	Foster Youth	\$2,225.00				\$2,225.00
2	2.6	Child Welfare and Attendance (CWA)	English Learners Foster Youth Low Income	\$94,198.00				\$94,198.00
2	2.7	Counseling and Emotional Supports	English Learners Foster Youth Low Income	\$361,183.00	\$187,931.00			\$549,114.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	MTSS: Professional Development in PBIS	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.9	Professional Development: MTSS/Equity	English Learners Foster Youth Low Income	\$190,000.00				\$190,000.00
2	2.10	MTSS: Framework for Success, School Cohorts	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.11	Increased Counseling and Support	English Learners Foster Youth Low Income	\$854,054.00				\$854,054.00
2	2.12	At-Risk, Foster Youth & Homeless Supports	Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.13	Support of Unsheltered & Foster Youth	Foster Youth Low Income	\$2,225.00				\$2,225.00
3	3.1	Sustain and Improve District-wide Communication & Engagement Program	English Learners Foster Youth Low Income	\$366,489.00				\$366,489.00
3	3.2	Parent/Guardian Engagement: Translations & Interpretation Services	English Learners	\$35,000.00				\$35,000.00
3	3.3	Parent/Guardian Education	English Learners Foster Youth Low Income	\$138,059.00				\$138,059.00
3	3.4	Parent/Guardian Education Supports for Marylin Avenue & Junction K-8 Schools	Low Income				\$6,500.00	\$6,500.00
3	3.5	Parent/Guardian Supports: Childcare to Attend Meetings, Events, & Educational Opportunities	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.6	District-wide Outreach of Available Supports	English Learners Foster Youth Low Income	\$354,596.00				\$354,596.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Adult Education Parent Classes	English Learners Low Income	\$3,000.00	\$50,000.00			\$53,000.00
3	3.8	District-wide Communication and Information Systems	All	\$95,000.00				\$95,000.00
3	3.9	Parent/Guardian Engagement in School & District Leadership & Decision-Making	English Learners Foster Youth Low Income	\$128,950.00				\$128,950.00

## 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
127,997,014	6,522,728	5.10%	0.00%	5.10%	\$6,553,646.00	0.00%	5.12 %	<b>Total:</b>	\$6,553,646.00
								<b>LEA-wide Total:</b>	\$5,057,324.00
								<b>Limited Total:</b>	\$128,675.00
								<b>Schoolwide Total:</b>	\$1,367,647.00

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	1.3	Career Counseling & Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,086.00	
1	1.5	Green Engineering Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Livermore High School	\$32,116.00	
1	1.7	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,789.00	
1	1.8	Del Valle Continuation Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Valle Continuation	\$37,877.00	
1	1.10	Pre Kinder Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marylin Ave and Junction K-8	\$93,580.00	
1	1.11	College Field Trips & 4/5 Grade Camp Support for Low-Income Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Elementary and High School	\$80,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	Teachers on Special Assignment: Personalized Learning	Yes	LEA-wide	English Learners	All Schools	\$379,332.00	
1	1.13	Administrator & Certificated Support for Junction K-8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Junction K-8	\$569,932.00	
1	1.14	Supplemental Site Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$845,000.00	
1	1.15	District- and Site-Level Support	Yes	LEA-wide	English Learners Low Income	All Schools	\$358,179.00	
1	1.19	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$154,000.00	
1	1.20	Middle College Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle College	\$37,800.00	
1	1.22	Additional Migrant Education Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$37,000.00	
1	1.23	Musical Instrument Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.25	Transition Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$2,225.00	
1	1.26	Increase Access & Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$351,294.00	
2	2.2	Smaller Class Size and Student Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marylin Ave, Jackson Ave, Junction K-8, and Del Valle Continuation	\$634,142.00	
2	2.4	Attendance Focus	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$149,315.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.5	Foster Youth Professional Learning	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$2,225.00	
2	2.6	Child Welfare and Attendance (CWA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$94,198.00	
2	2.7	Counseling and Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$361,183.00	
2	2.8	MTSS: Professional Development in PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.9	Professional Development: MTSS/Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$190,000.00	
2	2.10	MTSS: Framework for Success, School Cohorts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.11	Increased Counseling and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle school and High school	\$854,054.00	
2	2.12	At-Risk, Foster Youth & Homeless Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$5,000.00	
2	2.13	Support of Unsheltered & Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$2,225.00	
3	3.1	Sustain and Improve District-wide Communication & Engagement Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$366,489.00	
3	3.2	Parent/Guardian Engagement: Translations & Interpretation Services	Yes	LEA-wide	English Learners	All Schools	\$35,000.00	
3	3.3	Parent/Guardian Education	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$138,059.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.5	Parent/Guardian Supports: Childcare to Attend Meetings, Events, & Educational Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.6	District-wide Outreach of Available Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$354,596.00	
3	3.7	Adult Education Parent Classes	Yes	LEA-wide	English Learners Low Income	All Schools	\$3,000.00	
3	3.9	Parent/Guardian Engagement in School & District Leadership & Decision-Making	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$128,950.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$15,092,194.00	\$15,051,093.00

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	Full Access for All Students to Standards-Aligned Curriculum & Materials	No	\$672,500	\$675,220
1	1.2	Teachers on Special Assignment and Professional Learning	No	\$363,010	\$267,250
1	1.3	Career Counseling & Outreach	Yes	\$75,966	\$123,105
1	1.4	International Baccalaureate Certification, Program Fees, & Professional Learning	No	\$481,843	\$505,601
1	1.5	Green Engineering Academy	Yes	\$28,746	\$29,619
1	1.6	Career Technical Education (CTE)	No	\$1,313,104	\$1,365,629
1	1.7	Summer School	Yes	\$239,800	\$271,236
1	1.8	Del Valle Continuation Counselor	Yes	\$35,359	\$35,499
1	1.9	Principal & Leadership Team Coaching for African American Population	No	\$120,000	\$148,180
1	1.10	Pre Kinder Support	Yes	\$94,711	\$96,263

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	College Field Trips & 4/5 Grade Camp Support for Low-Income Students	Yes	\$80,000	\$80,000
1	1.12	Teachers on Special Assignment: Personalized Learning	Yes	\$374,792	\$360,400
1	1.13	Administrator & Certificated Support for Junction K-8	Yes	\$526,174	\$532,165
1	1.14	Supplemental Site Allocations	Yes	\$845,000	\$845,000
1	1.15	District- and Site-Level Support	Yes	\$338,515	\$344,785
1	1.16	Science Lab for Independent Study	No	\$5,000	\$5,000
1	1.17	After-School ASES Program at Marylin Avenue & Junction K-8	Yes	\$292,303	\$334,979
1	1.18	African American Regional Educational Alliances (AAREA)	No	\$20,000	\$20,000
1	1.19	Multi-Tiered Systems of Support	Yes	\$148,672	\$172,981
1	1.20	Middle College Student Support	Yes	\$37,800	\$37,800
1	1.21	Provide Early Learning Math Initiative (ELMI) Professional Development	Yes	\$6,000	\$6,000
1	1.22	Additional Migrant Education Support	Yes	\$37,000	\$37,000
1	1.23	Musical Instrument Support	Yes	\$30,000	\$45,224



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	1.24	Advancement Via Individual Determination (AVID)	Yes	\$50,000	\$59,091
1	1.25	Transition Supports	Yes	\$2,139	\$2,219
1	1.26	Increase Access & Equity	Yes	\$281,189	\$323,360
2	2.1	Class Size Reduction	No	\$3,683,544	\$3,694,050
2	2.2	Smaller Class Size and Student Support	Yes	\$960,653	\$785,756
2	2.3	Technology Support & Materials	No	\$1,217,810	\$1,048,315
2	2.4	Attendance Focus	Yes	\$77,878	\$61,705
2	2.5	Foster Youth Professional Learning	Yes	\$2,139	\$2,219
2	2.6	Child Welfare and Attendance (CWA)	Yes	\$90,636	\$90,350
2	2.7	Counseling and Emotional Supports	Yes	\$488,735	\$486,260
2	2.8	MTSS: Professional Development in PBIS	Yes	\$10,000	\$10,000
2	2.9	Professional Development: MTSS/Equity	Yes	\$184,986	\$185,085

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	MTSS: Framework for Success, School Cohorts	Yes	\$150,000	\$150,000
2	2.11	Increased Counseling and Support	Yes	\$808,861	\$771,244
2	2.12	At-Risk, Foster Youth & Homeless Supports	Yes	\$5,000	\$5,000
2	2.13	Support of Unsheltered & Foster Youth	Yes	\$2,139	\$2,219
3	3.1	Sustain and Improve District-wide Communication & Engagement Program	Yes	\$153,195	\$260,198
3	3.2	Parent/Guardian Engagement: Translations & Interpretation Services	Yes	\$35,000	\$50,141
3	3.3	Parent/Guardian Education	Yes	\$145,837	\$147,557
3	3.4	Parent/Guardian Education Supports for Marylin Avenue & Junction K-8 Schools	Yes	\$6,500	\$6,500
3	3.5	Parent/Guardian Supports: Childcare to Attend Meetings, Events, & Educational Opportunities	Yes	\$2,109	\$0
3	3.6	District-wide Outreach of Available Supports	Yes	\$367,549	\$368,672
3	3.7	Adult Education Parent Classes	Yes	\$55,000	\$55,000
3	3.8	District-wide Communication and Information Systems	No	\$95,000	\$96,330
3	3.9	Parent/Guardian Engagement in School & District Leadership & Decision-Making	Yes	\$50,000	\$50,886



**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)
6,273,229	\$6,423,125.00	\$6,541,431.00	(\$118,306.00)	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	1.3	Career Counseling & Outreach	Yes	\$75,966.00	\$97,893.00		
1	1.5	Green Engineering Academy	Yes	\$28,746.00	\$29,619.00		
1	1.7	Summer School	Yes	\$39,800.00	\$45,472.00		
1	1.8	Del Valle Continuation Counselor	Yes	\$35,359.00	\$35,499.00		
1	1.10	Pre Kinder Support	Yes	\$94,711.00	\$96,263.00		
1	1.11	College Field Trips & 4/5 Grade Camp Support for Low-Income Students	Yes	\$80,000.00	\$80,000.00		
1	1.12	Teachers on Special Assignment: Personalized Learning	Yes	\$374,792.00	\$360,400.00		
1	1.13	Administrator & Certificated Support for Junction K-8	Yes	\$526,174.00	\$532,165.00		
1	1.14	Supplemental Site Allocations	Yes	\$845,000.00	\$845,000.00		
1	1.15	District- and Site-Level Support	Yes	\$338,515.00	\$344,785.00		
1	1.17	After-School ASES Program at Marylin Avenue & Junction K-8	Yes				

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	1.19	Multi-Tiered Systems of Support	Yes	\$148,672.00	\$172,981.00		
1	1.20	Middle College Student Support	Yes	\$37,800.00	\$37,800.00		
1	1.21	Provide Early Learning Math Initiative (ELMI) Professional Development	Yes	\$6,000.00	\$6,000.00		
1	1.22	Additional Migrant Education Support	Yes	\$37,000.00	\$37,000.00		
1	1.23	Musical Instrument Support	Yes	\$30,000.00	\$45,224.00		
1	1.24	Advancement Via Individual Determination (AVID)	Yes	\$50,000.00	\$59,091.00		
1	1.25	Transition Supports	Yes	\$2,139.00	\$2,219.00		
1	1.26	Increase Access & Equity	Yes	\$281,189.00	\$323,360.00		
2	2.2	Smaller Class Size and Student Support	Yes	\$960,653.00	\$785,756.00		
2	2.4	Attendance Focus	Yes	\$77,878.00	\$20,072.00		
2	2.5	Foster Youth Professional Learning	Yes	\$2,139.00	\$2,219.00		
2	2.6	Child Welfare and Attendance (CWA)	Yes	\$90,636.00	\$90,350.00		
2	2.7	Counseling and Emotional Supports	Yes	\$340,280.00	\$486,260.00		
2	2.8	MTSS: Professional Development in PBIS	Yes	\$10,000.00	\$10,000.00		
2	2.9	Professional Development: MTSS/Equity	Yes	\$184,986.00	\$185,085.00		
2	2.10	MTSS: Framework for Success, School Cohorts	Yes	\$150,000.00	\$150,000.00		
2	2.11	Increased Counseling and Support	Yes	\$808,861.00	\$771,245.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	At-Risk, Foster Youth & Homeless Supports	Yes	\$5,000.00	\$5,000.00		
2	2.13	Support of Unsheltered & Foster Youth	Yes	\$2,139.00	\$2,219.00		
3	3.1	Sustain and Improve District-wide Communication & Engagement Program	Yes	\$153,195.00	\$260,198.00		
3	3.2	Parent/Guardian Engagement: Translations & Interpretation Services	Yes	\$35,000.00	\$50,141.00		
3	3.3	Parent/Guardian Education	Yes	\$145,837.00	\$147,557.00		
3	3.4	Parent/Guardian Education Supports for Marylin Avenue & Junction K-8 Schools	Yes				
3	3.5	Parent/Guardian Supports: Childcare to Attend Meetings, Events, & Educational Opportunities	Yes	\$2,109.00	\$0		
3	3.6	District-wide Outreach of Available Supports	Yes	\$367,549.00	\$368,672.00		
3	3.7	Adult Education Parent Classes	Yes	\$5,000.00	\$5,000.00		
3	3.9	Parent/Guardian Engagement in School & District Leadership & Decision-Making	Yes	\$50,000.00	\$50,886.00		

**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)
119,535,636	6,273,229	0%	5.25%	\$6,541,431.00	0.00%	5.47%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.



- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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