

LCFF Budget Overview for Parents

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

CDS Code: 43-69492-6047351

School Year: 2022-23

LEA contact information:

Dr. Sean Joyce, PhD

Superintendent

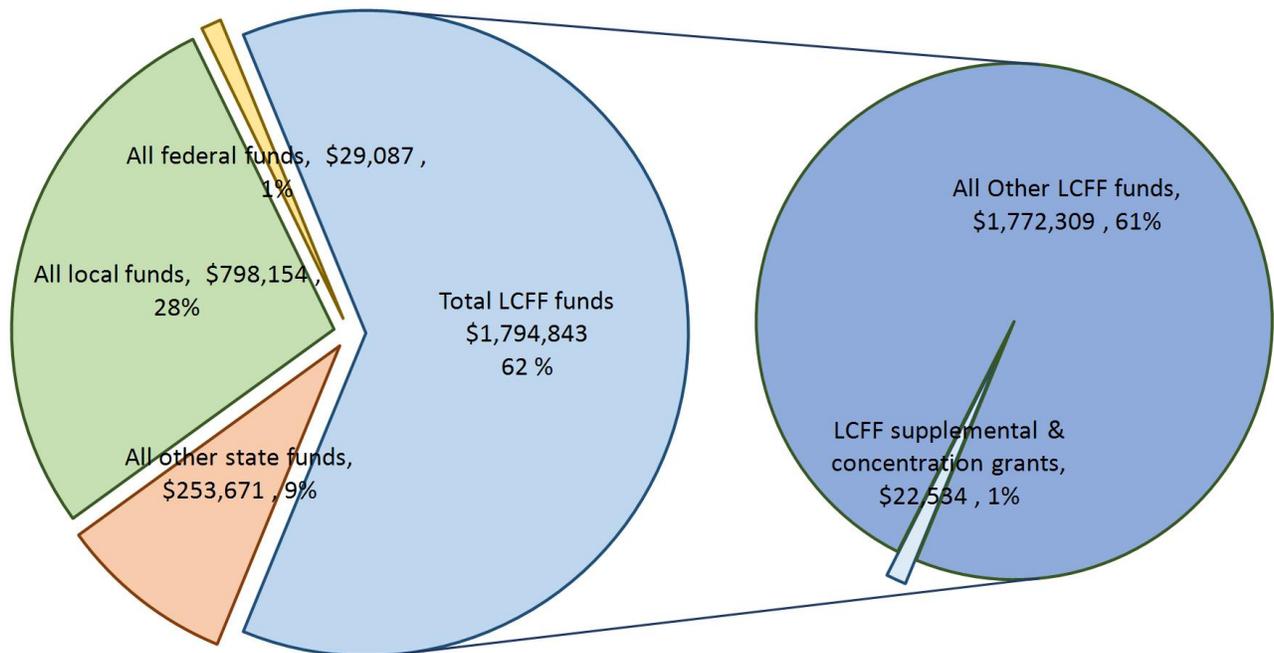
nwojcik@lakesidelosgatos.org

408-354-2372

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



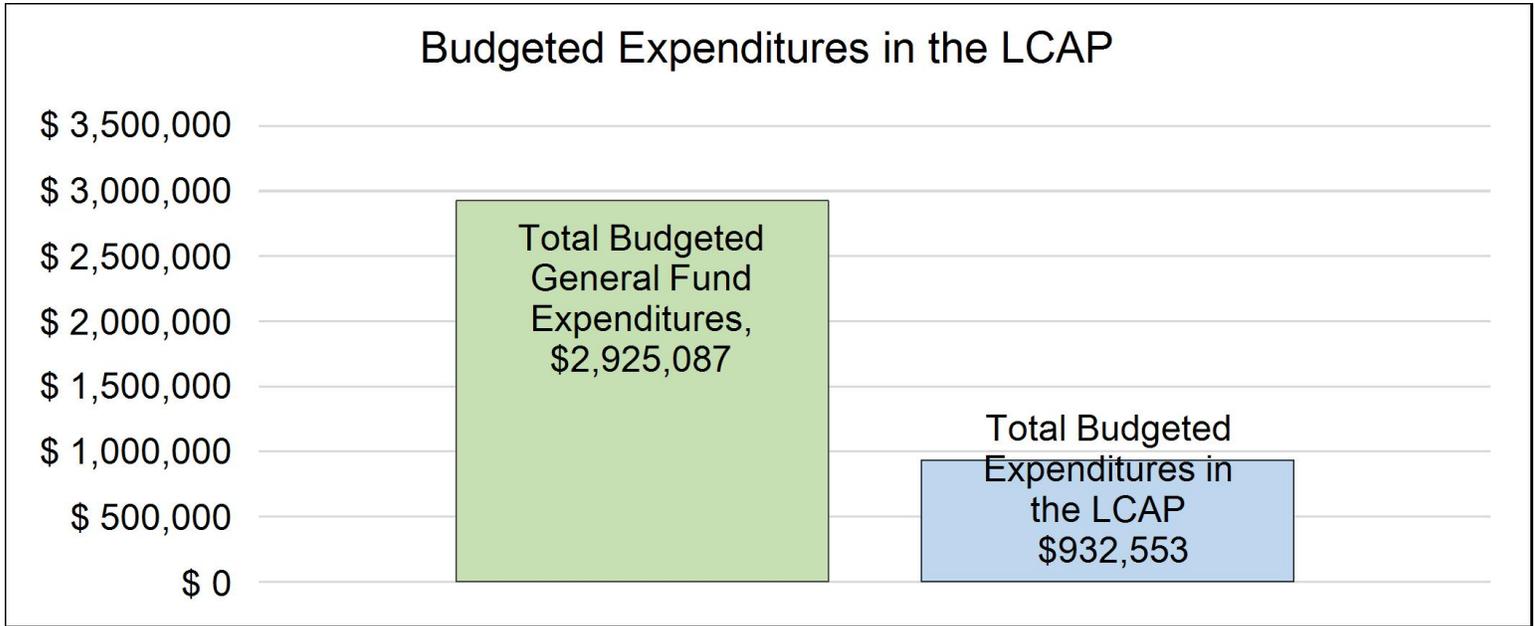
This chart shows the total general purpose revenue Lakeside Joint School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Joint School District is \$2,875,755, of which \$1,794,843 is Local Control Funding Formula (LCFF), \$253,671 is other state

funds, \$798,154 is local funds, and \$29,087 is federal funds. Of the \$1,794,843 in LCFF Funds, \$22,534 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 Lakeside Joint School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lakeside Joint School District plans to spend \$2,925,087 for the 2022-23 school year. Of that amount, \$932,553 is tied to actions/services in the LCAP and \$1,992,534 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

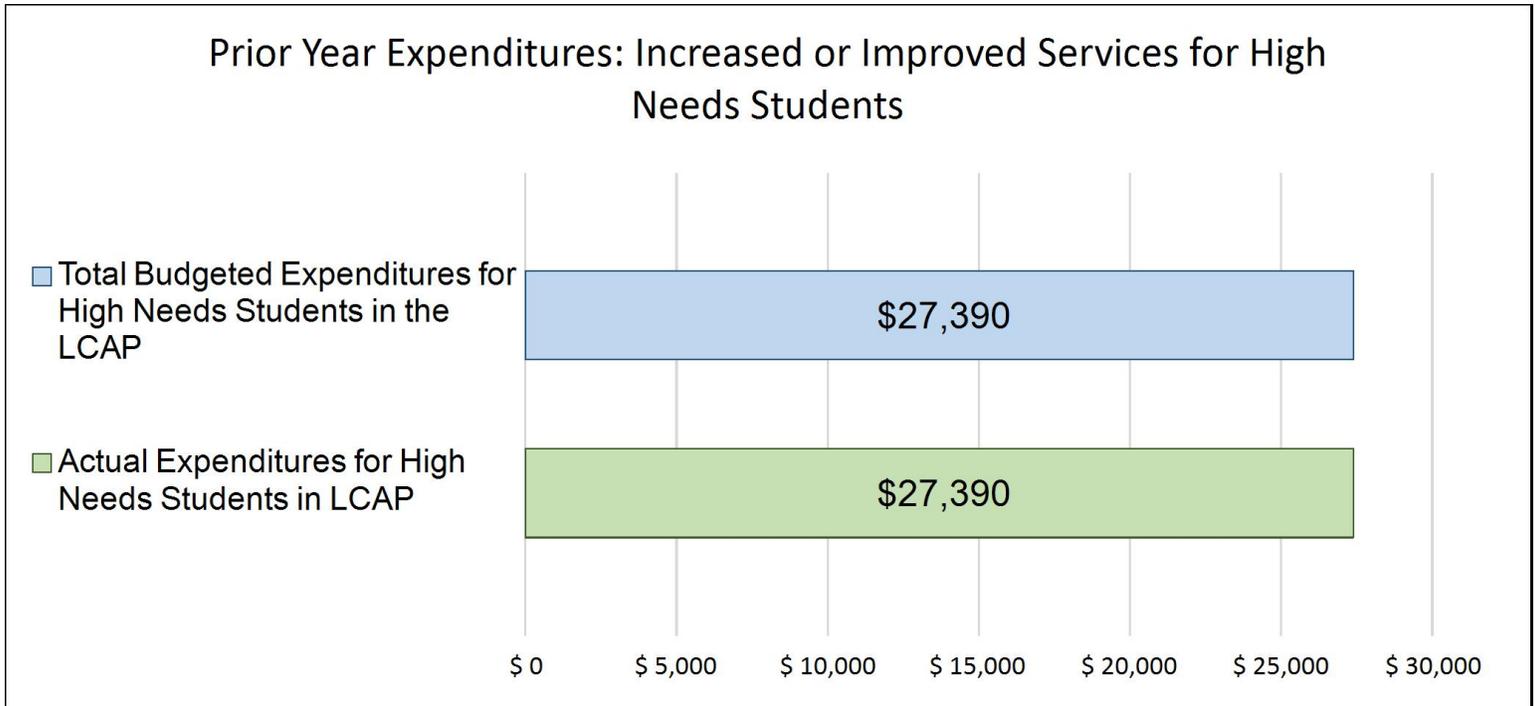
Ongoing costs for salaries, benefits, books, supplies, operations, and other outgo.

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

In 2022-23, Lakeside Joint School District is projecting it will receive \$22,534 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Joint School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Joint School District plans to spend \$34,000 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 Lakeside Joint School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lakeside Joint School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Lakeside Joint School District's LCAP budgeted \$27,390 for planned actions to increase or improve services for high needs students. Lakeside Joint School District actually spent \$27,390 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
Lakeside Joint School District	Dr. Sean Joyce Superintendent	sjoyce@lakesidelosgatos.org 5052634535

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).

In addition to the many previously identified plans and descriptions, LJSD shared its LCAP funding and Plan with the Lakeside School Site Council in December 2021, and January and February 2022.

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.

Lakeside Joint School District did not receive any additional concentration grant add-on funding.

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.

LJSD engaged a number community partners to support recovery from the pandemic and the impacts of distance learning on pupils.

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.

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.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeside Joint School District	Dr. Sean Joyce, PhD Superintendent	sjoyce@lakesidelosgatos.org 408-354-2372

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.

Vision:
Lakeside Students will achieve at their highest potential to be prepared for their future.

Mission:
Our mission is to create independent learners with a rich and challenging curriculum, distinguished by instructional variety, innovation and collaboration while fostering social-emotional strength.

Lakeside School is a small "jewel" nestled in the hills of the Santa Cruz Mountains, straddling both Santa Cruz and Santa Clara Counties, overlooking Silicon Valley. Lakeside School has a rich history, established in 1881 as a one-teacher 1st through 8th grade single room school until the mid-1950s. The history of Lakeside School is deeply intertwined with the Los Gatos and the Santa Cruz Mountains. During the first 80 years, Lakeside School became the local educational agency that would incorporate Central, Brown, Castle Rock, and Fairview Schools. The bulk of our current campus was built in 1967, with our Community Center completed in 2004. One of the early buildings used to house Lakeside School was moved to its present location in 1917, atop the hill, across the playground and playing field, opposite the current school building. This original one-room schoolhouse is currently used by the Los Gatos-Saratoga Observation Nursery School. Existing in the more rural mountain area, the Lakeside School Community is often challenged with access to basic services, being affected by frequent power outages (some of which are intentionally created by PG&E), less reliable cell phone and internet access, dramatic reduction in well water (due to the extended drought), the occasional local area wildfires (and the resultant evacuations, and later seasonal mudslide and debris flow evacuations) and road closures are some of the more common experiences that occur in this mountain community. Our school community is spread out over a large geographical area with no District provided transportation to and from school. A parent may easily spend 20-30 minutes driving their child to and from Lakeside School and much more than that transporting their student to a middle or high school assigned to our community.

Kindergarten was finally added in 1984, and Transitional Kindergarten in 2019. Lakeside's largest enrollment peaked in 1986 with 180 students. In 1997 the Lakeside Joint School District Board of Trustees voted to move their grades 6-8 (middle school) program off site to neighboring middle schools in nearby school districts. Currently, Lakeside JSD middle school students are being served at CT English MS in the Loma Prieta Joint Union Elementary School District, Dartmouth MS in the Union School District, and Redwood MS in the Saratoga Union School District.

Today, Tk-8 enrollment hovers around 110 students, with the elementary school enrollment ranging from low 70's to mid 80's, and the middle school enrollment ranging between 30 and 50 students. Lakeside School has four general education teachers (all teaching in multi-grade classrooms) and 1 special education teacher, TK-to-fifth grade at our Black Road campus. and those MOU negotiated partnerships with three neighboring districts to serve our 6-8 middle school students. Lakeside's mission is to equip our children with the skills, knowledge, and can-do attitudes necessary to become responsible, successful leaders of our society who are mindful of their role and responsibility in a global society. We meet our goals by providing a well-trained instructional and support staff, a comprehensive and robust curriculum, a mountain community involved in the life and function of the school, and a feasible, responsive, and sustainable funding plan.

The average number of students per multi-grade level class at Lakeside is 17.5. Part of what makes Lakeside School shine as a public school is our low student-to-teacher ratio and the caring and invested staff that creates important child-adult relationships with each and every student. The value of Lakeside School's partnerships with Saratoga Union SD, Union SD, and Loma Prieta Joint Union Elementary School Districts for the Lakeside School families is school choice. Our parent community have the choice to select from these highly rated, exceptional educational programs to best fit their students' needs socially, emotionally, and academically. As a result, this LCAP plan does not address the state's requirements for grades six through eight grade.

Lakeside Joint School District is a Basic Aid District, the majority of the funding is provided directly from the local property taxes and the Measure A Parcel Tax passed by our community in 2017. A small amount of "State Aid" is provided in addition to the property and parcel taxes. Funding and budget development is an annual challenge and frequently met with concerns regarding the future of Lakeside School and its sustainability based solely on annual public school funding streams. With community donations and private corporate grants raised by the Lakeside Community Foundation, the community continues to invest in Lakeside School's future. The Lakeside Community Foundation funds ensure students receive essential enrichment programs including P.E., technology in the classroom, music, dance, science, art, and garden learning opportunities. These critical programs help provide a well-balanced whole-child curriculum that continues to benefit our students throughout their educational journey, well beyond their Lakeside campus experiences.

On March 7, 2017, Measure A passed with 70.31% of the vote allowing Lakeside School to continue to provide an excellent education to our students. The small intimate setting provides the Lakeside School staff with the opportunity to know well every student and family. The small school district/school setting also creates challenges. There is no real "capacity of scale" in LJSD with regard to funding and providing the very best programs for each and every student. Sufficient funding for just sustainability, where a single student with special needs could place the District into financial distress, beyond educational innovation, is an annual issue even with the passage of the 2017 Measure A parcel tax. The District must exercise prudent fiscal management while constantly obtaining additional outside funding streams to ensure all funds are successfully directed to implementing the LCAP Goals.

Reflections: Successes

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

When the CA Executive Order for Shelter in Place was instituted in March 2020, Lakeside School pivoted to delivering curriculum and instruction remotely, and was unable to administer the SBAC because of their suspension during the Shelter in Place Order. Without this common, annual and usual assessment, Lakeside School was unable to reliably measure success against the previous student assessment-based dashboard and local data.

Based upon the State Indicators from the 2019 Dashboard, Lakeside School improved in both the measurement of Absenteeism and Suspension Rate, moving from the red to green indicators. Lakeside School met standards on the following five 2019 Dashboard Indicators:

- 2) Implementation of Academic Standards
- 3) Parent and Family Engagement
- 4) Local Climate Survey
- 5) Access to a Broad Course of Study
- 10) Basics: Teachers, Instructional Materials, Facilities

Based upon the State's 2020-2021 Smarter Balanced Summative Assessments, overall student performance scores (grades 3, 4, and 5) 45.45% of the Lakeside students met or exceeded the Standard for Math, and 77.28% met or exceeded the Standard in English Language Arts. In 2020-2021, Lakeside School's students who were reported on the Smarter Balanced Summative Assessments totaled 7 students in 3rd grade, 7 students in 4th grade, and 8 students in 5th grade. All of these numbers are statistically too small to be considered reliable, valid and significant. None-the-less, the 54.54% that did not meet Standard in Math and 31.82% that did not meet Standard in English Language is both important and an identified need for the 2022-2023 school year.

Having stated this however, it is worth identifying some notable successes, especially for students with disabilities at Lakeside School. Lakeside School has established an inclusive environment, inside and outside of the classroom, that supports and fosters inclusion and is deeply embedded into the school's culture and daily practice. Since SY 2018-2019, Lakeside School has instituted MTSS, PBIS and additional special education support personnel (e.g., Behavioral Specialist/BCBA, Social Emotional Learning Coordinator). Reflecting LCAP Goal # 2, current stakeholder feedback continues to speak to a general improvement in the school's communication and commitment for inclusion and engagement of students and families in the school. Stakeholder feedback cites noted improvement in the school climate, openness, and addressing and supporting broad diversity within the school, community and the curriculum and instruction.

Parent responses to the LCAP survey more than 90% of the parents responded agree/strongly agree that Lakeside creates a safe and encouraging environment for my child's learning, and 97% agree/strongly agreed that Lakeside creates a sense of belonging that incorporate my family's and child's racial, ethnic, and cultural heritage. Our current LCAP parent survey included new questions and prompts concerning parent engagement and home/school communication and dissemination of information. Overall, parental responses to these various prompts elicited both positive agreement that the school/district was doing well in these areas, but also rendered valuable information/feedback that will support the school/district's increased success in meeting these goals.

Lastly, it is important to note that in this current environment of teacher shortages of all kinds and certifications, as well as classified and support personnel, e.g., instructional assistants, OTs, SLPs, psychologists, counselors, etc., high inflation and increased costs of all goods and services, and salary competition for all necessary school employees with the surrounding school districts, Lakeside Joint School District has been relatively highly successful in almost every way possible. Where the average Lakeside employee's salary is anywhere between 5% and 15% lower than almost every one of the other 31 county school districts, and Lakeside not receiving the same proportionate discretionary funding that most other county district received and then used for raising salaries and providing signing bonuses and additional employee stipends, Lakeside has largely managed to hire and retain all necessary personnel. This is no small accomplishment; it should be noted as a success.

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.

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards. To meet this requirement, the Department has made available the Graduation Rate Additional Report and the College/Career Measures Report (which do not apply to Lakeside School as it is a TK-5 elementary school) on their web site. All other reports (e.g., Five-by-Five Placement, Participation Rate, Student Groups, and District/Charter Performance by County Reports) are not available for 2020 and 2021. The 2020-2021 CAASPP data results illustrated lower student achievement, than previous years (previous to the COVID-19 pandemic) in both the ELA and Mathematics assessments results: 51% of all Lakeside School students who tested in ELA and 66% of those students who tested in Mathematics did not meet the respective standard (whereas in 2018-2019, the previous year of testing, 48% of students tested in ELA and 61% of students tested in Mathematics did not meet the respective standard). The effect of the pandemic's closing of schools and shifting curriculum and instruction from in-person on campus learning to remote/digitally delivered curriculum and instruction outside of classrooms has yet been determined, in either the short-term or the long-term. It is arguable that this single factor has an indeterminate effect and probably a significantly negative impact on student learning and achievement. Additionally, the overall small number of students who tested in any single grade level or assessment was smaller than ten and by itself not statistically significant. The few numbers of students testing in any grade level made it difficult to impossible to discern any significance from the assessment data, especially in identifying any specific student population, such as students with disabilities.

None-the-less, in support of each and every student, Lakeside School has developed an after-school program for students identified with learning loss, or, missed learning and skill gaps. At the start of the school year all students who were assessed with beginning of the year assessments for ELA and math who scored below grade level were offered the opportunity to participate in Lakeside's learning loss program. All 24 students who were offered the program opted to participate in the program. The program ran after school 2 days per week for 45 min per day utilizing the Imagine Learning Language and Literacy program and Imagine Learning Math for the majority of eligible students. More intensive reading and writing tutoring was provided to 8% of eligible students based on their identified needs. By the end of the end of the

school year students who were assessed as underperforming at the start of the year who utilized the Imagine Learning program had met their grade level expectations. Those who required more intensive tutoring support met grade level standards for math and continue to require additional support for ELA.

Further, in support of every student, Lakeside School delivered the SEL program to all students during the 2021-22 school year, Lakeside implemented a hybrid program. The SEL coordinator zoomed into classrooms weekly to co-teach and lead SEL lessons that included curriculum from The Toolbox Project and 2nd Step Curriculum. These lessons focused on emotional literacy, emotional regulation, building empathy for self and others, resilience and self-mastery. Students' SEL needs were assessed at the start of the school year using the Strengths and Difficulties Questionnaire (SDQ) and again near the end of the school year.

In addition to the after-school intervention program, Lakeside School's instructional staff utilized the Foundations multisensory, structured language program targeting phonological awareness, phonics/word study, vocabulary, high frequency words, handwriting and spelling. The Foundations program is a tiered support and preventative program. Students are placed into the program based upon their developmental levels, rather than by age or grade levels. The Foundations program provides intervention for struggling students through tier II and tier III (Wilson Reading System) interventions. Students who did not demonstrate 80% proficiency in 3 consecutive unit tests are automatically enrolled in the tier II intervention program. Students who require the Wilson Reading System (tier III) are typically seen by the RSP teacher.

LCAP Highlights

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

The return to full-time in-person on campus school day has been a relief, wonderful, exciting, and hopeful for all stakeholders, regardless of the status of the pandemic and presence of COVID-19 in our community! Lakeside School students, staff, contract service providers, parents and volunteers were excited to be back on campus and endeavoring to create a sense of normalcy, hit the ground running and opened the school year with alacrity and a focus on supporting each student where they were and emphasizing SEL, relationships, community-building, and mindfulness.

Stakeholder feedback included the following highlights:

Parent survey feedback:

- Overall agreement that district and school provide sufficient instructional materials for learning to meet needs of diverse student body
- Overall agreement that classrooms and school are well maintained
- More than half of all parents are confident that the school is teaching to CCSS standards
- Half of the parents responding felt that they did not have sufficient understanding of academic standards and assessment (40% were unsure if school was implementing CCSS standards)
- 84% of parents felt the school provides adequate information regarding academic goals, assessments, schedules, and course materials

- 89% stated Lakeside creates a welcoming school environment that values parent partnership in their child's education
- 90% agreed Lakeside creates a safe and encouraging environment for my child's learning
- 97% agreed Lakeside creates a sense of belonging that incorporates my family's and child's racial, ethnic, and cultural heritage
- Suggestions included ways to improve communication between home and school, parent engagement (especially in cultivating parent relationships with other parents of the same classroom and more broadly across all classrooms), and methods of sharing information concerning academics, student achievement and the curriculum and instruction in each classroom

Lakeside Staff survey feedback:

- 100% of the staff respondents (with 45.5% of staff responding to the survey) stated that the adults at Lakeside: care about every student, want every student to do their best, acknowledge and pay attention to all students, listen to what students have to say, believe every student can be a success, treat students fairly, respect differences in students (e.g., gender, race, culture, sexual orientation, etc.), regularly collaborate, have close professional relationships
- 100% of the staff stated Lakeside is a supportive and inviting place for students to learn, promotes academic success for all students, emphasizes helping students academically when they need it,, emphasize teaching lessons in ways relevant to students, has high expectations for students, fosters an appreciation of student diversity and respect for each other, help students resolve conflict with one another, encourages students to feel responsible for how they act, encourages students to care about and understand how others feel, welcome parents to participate at school, and Lakeside promotes personnel participation in decision-making that affects school practices and policies
- 45% were uncertain if Lakeside School communicates with parents about what their children are expected to learn in class, 40% either disagreed or were uncertain that Lakeside School provides adequate counseling and support services to students, 30% disagreed or were uncertain that Lakeside School handles student discipline problems fairly, 33% either disagreed or were uncertain as to whether Lakeside provides supports needed for teaching culturally and linguistically diverse students, 66% disruptive student behavior was a moderate to severe problem, 40% that student depression or other mental health issues were a moderate to severe problem, 30% felt student lack of respect for staff by students was a moderate to severe problem, and 20% felt student truancy and absenteeism was a moderate problem

Lakeside School Student survey feedback:

- 87% of students respondents stated agreed/strongly agreed most of the teaching staff expects all students to work hard, 87% stated agree/strongly agreed most of the teaching staff expects me to do my best at all times, 67% stated agreed/strongly agreed most of the teaching staff gives me extra help when I need it, 50% stated agreed/strongly agreed that most of the teaching staff makes me excited about learning, 93% agree/strongly agree I can become a better student if I listen in class and work hard, 73% A/SA, I plan to go to college, 40% stated A/SA most of the teaching staff expects me to continue my education after high school
- 87% stated sometimes/often they are provided a writing assignment or research project where they had to use evidence to defend their own opinions or ideas, 93% stated sometimes/often they were provided a writing assignment or research project using more than one source of information, 80% stated sometimes/often they were assigned a math task that required them to explain their thinking
- 93% stated sometimes/often most students treat each other with respect, 100% stated sometimes/often most students treat adults with respect, 86% stated sometimes/often my school is clean, 93% sometimes/often my classroom is kept clean, I like the appearance of my school, I am happy while I am at school, feel welcome at school, feel safe at school, enjoy school, and feel there

are clear consequences if the rules are broken at school, 73% stated sometimes/often they felt there is an adult at school with whom they trust and can go to for help if they have a problem

- 93% of students stated most/all of the time that they enjoyed PE and the garden program, 80% stated most/all of the time enjoyed art and science at school, 60% stated most/all of the time parents attended school events (40% stated some of the time), 60% stated most/all of the time they enjoyed Rojelio Dance Academy some/all of the time (33% some of the time and 7% never), and 33% stated most/all of the time enjoyed SEL learning with Ms. Kimberley (remotely/virtually) (26% states some of the time, 40% never)

Other Stakeholder feedback (e.g., SSC, Board of Trustees, LTA, community): The majority of this feedback, not already reported above or in specific responses below were gathered primarily from the School Site Council, Board of Trustees and community conversations (e.g., Town Hall meetings, Board Meetings and parents directly)

- Stakeholders wanting to see more effort by Lakeside School to communicate academic standards, programs, and assessments with families (e.g., CCSS standards, specific student work, overall learning program)
- More academic rigor, especially in support of advanced learners, provide advanced/accelerated learning opportunities for students during the school day or in an after-school program, provide special guest teachers a day/week opportunity to teach a program/project to classrooms that is advanced to the regular curriculum
- Lakeside School providing class syllabi of what students will be learning at the beginning of each trimester (so parents can support and track progress from home as well), sending student work home regularly with teacher feedback and/or giving parents access to online google drives if students are creating work online, sharing performance rubrics for student work, and creating curriculum nights for parents to attend specific events at Lakeside in the evenings
- Update District website to be more friendly and informative, update parent handbook, publish a school directory, provide more events for family engagement that connects parents from the same classes and across grades

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.

Lakeside School is not identified for CSI.

Support for Identified Schools

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

Lakeside School is not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Lakeside School is not identified for CSI.

Engaging Educational Partners

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

The District provided multiple opportunities for educational partners to consult and participate in the development, provide input and feedback, and implementation of this LCAP. The District provided multiple forums, in the form of Town Hall meetings, the monthly School Site Council/Parent Advisory Council meetings, monthly Board of Trustee Meetings, monthly Lakeside School Community Foundation meetings, monthly labor and bargaining meetings, staff and faculty meetings, for all stakeholders to share their recommendations, questions, and concerns. In April 2022, the District delivered an on-line parent survey to the School's parent community, and with over 71% return rate, received both considerable feedback and valuable information regarding the District's overall performance during the 2021-2022 school year. Lakeside School students and staff were encouraged to complete their respective LCAP surveys, as well, in May, with 45.5% of staff responding and 35% of students in grades 3-5 responding.

The major events and sources of input and feedback for the 2021-2024 LCAP were obtained through:

1. Board Meetings – 8/11/21, 9/8/21, 9/14/21, 10/25/21, 11/17/21, 12/15/21, 1/5/22, 1/9/22, 2/2/22, 3/2/22, 3/16/22, 4/6/22, 4/9/22, 5/4/22
2. Lakeside School Community Foundation Meetings – 5/31/21, 8/10/21, 9/14/21, 10/12/21, 11/9/21, 12/14/21, 1/11/22, 2/8/22, 3/8/22, 5/10/22
3. School Site Council/Parent Advisory Committee Meetings – 11/30/21, 12/16/21, 2/1/22, 3/1/22, 4/5/22, 5/3/22
4. LCAP Parent Survey – 4/2/22 – 5/3/22
5. Town Hall Meetings – 3/9/21, 8/12/21
6. Lakeside Teachers Association Meetings – 8/6/21, 9/10/21, 9/21/21, 10/19/21, 11/2/21, 12/7/21, 1/4/22, 2/1/22, 3/1/22, 4/5/22, 5/3/22
7. Lakeside Staff and Faculty Meetings – 8/25/21, 9/22/21, 11/10/21, 12/15/21, 1/26/22, 3/2/22, 3/23/22, 4/20/22, 5/18/22
8. LCAP Student Survey – 5/31/22 – 6/2/22
9. LCAP Staff Survey – 5/31/22 – 6/2/22
10. Lakeside Staff – 11/4/21, 5/27/22
11. COE Special Education Liaison Meeting – 6/9/22
12. Open House – 4/27/22
13. Back to School Night – 9/1/21
14. LCSF Welcome Back Chalk Talk – 8/11/21
15. Back to School Coffee and Conversations – 8/12/21
16. Back to School Picnic – 8/13/21
17. Independent Citizen Oversight Committee Meeting – 10/26/21
18. The LCAP Public Hearing was held 6/29/22 and adopted by the LJSD Board of Trustees 6/30/22

A summary of the feedback provided by specific educational partners.

Our LCAP was collaboratively created. Parent and staff input drove the plan. Concerns from all stakeholders concentrated on learning loss due to distance learning and social emotional needs of students due to isolation during the pandemic shelter in place order. Parent feedback in fall of 2020 fixated on the need to address learning loss and the lack of opportunity for students to interact with each other during the 2020-21 school year. Staff input targeted learning loss and re-establishing relationships for students in support of their social, emotional, and mental health needs. The immediate need to support student learning loss, especially in reading, was the priority expressed by the staff in May 2021. In late May and early June 2021, parents expressed a need for more strategies to engage students, concerted efforts to increase student achievement (especially for high achieving students), and further enhance school climate.

Mr. Leo Mapagu (Executive Director, Santa Clara County Special Education Local Plan Areas I, II, III, IV, VII), Lakeside JSD's SELPA LCAP Consultant provided his feedback upon review of our Dashboard Indicators and LCAP. Reflecting upon our Dashboard Indicators, he indicated his understanding of the difficulty of specifying students with disabilities in our LCAP since our overall student population is low and data is not calculated when the numbers are so low. He acknowledged the overall low numbers meant that students with disabilities were included in the data under all students.

He however did note indicated successes for students with disabilities due to Lakeside School's focus on inclusion and inclusive practice in the School's culture and that MTSS and PBIS is embedded in daily practice and within all programs and structures. He also cited the District's success for supporting all students with specific personnel, e.g., Behavioral Specialist/BCBA and SEL Coordinator. Included in his feedback, Mr. Mapagu included a few specific targeted questions regarding the three LCAP goals and associated actions.

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

The District received a considerable amount of feedback and input from stakeholders throughout the entire process of gathering information. Most of the feedback was common to all or most of the stakeholder groups, often with more emphasis on a specific element from one group over another. In general, the feedback was very positive and praising the school and district for the quality of programs, instruction, personnel, student support, climate, etc., especially from the parent groups. However, there was always an element of, "Be certain this continues", and, "Don't let this fall off the radar". Parents in particular were intent upon the District attending to enriching the academic program, especially for high achieving students and students unengaged to unmotivated because the academic program is not challenging enough. The issues and concerns surrounding equity, diversity, and inclusion were echoed by all stakeholders, and although the District generally received high marks in this area, parents and staff input indicated this was a growth area for the school and district.

The following actions were a direct result of the feedback and input the District received from its stakeholders:

1. A four-week summer camp program grounded in experiential and hands-on learning events, relationship building, social and emotional support, and access to arts, recreation, and outdoor experiences.
2. Hiring of an intervention teacher to support learning loss in math and ELA.
3. Professional development of instructional staff (certificated and classified) to address rigor, enrichment, acceleration, and intervention in the academic program.
4. Increased attention to opportunities for students to understand and model equity, diversity, and inclusion.
5. Funding for afterschool programs to support student SEL.

6. Reinstating Playworks practices on the playground during recesses.

The Parent, Student and Staff LCAP spring surveys provide annual feedback specific to the successes and challenges of the school/district and drive the actions of the school/district to reach goals and objectives in the coming school year. Much of this annual feedback is reflected in the Highlights above.

Goals and Actions

Goal

Goal #	Description
1	Ensure the District provides all necessary basic services and conditions of learning to every student, remains financially solvent while maintaining, upgrading, and providing appropriate facilities to best support teaching and learning into the next decade through alignment of resources to support priorities, maintaining a balanced budget, being fiscally responsible, and transparent.

An explanation of why the LEA has developed this goal.

LJSD is a tiny, single school, public school district (TK-8, with middle school students grades 6-8, attending schools in three different districts) somewhat anomalous, that has struggled for over 25 years to remain solvent and financially viable and sustainable. Current state funding does not align with annual costs for the District (e.g., PERS/STRS increases, increases in costs for health benefits, salary increases which remain lowest in Santa Clara County, but necessary to maintain a high-quality instructional staff, etc.) consequently, the District struggles annually to provide the very best public school educational opportunities and experiences for every student.

The number of English learners and students with a disability, within any given year is dynamic, and has ranged between 10% and almost 25% for English learners, and between 12% to over 30% for students with a disability of the total elementary school population. Consequently, the District has had to maintain, annually, a fairly high percentage of adults to students within the classroom, as well as specialists to support every student and the more prevalent types of students needs commonly identified every year (e.g., a Board-Certified Behavior Analyst). The volatile number of students with disabilities and the dynamic range of needs of identified students, has made managing the District’s annual Maintenance of Effort extremely difficult.

The current school and district facilities were constructed in 1964 (with several additional portable classroom buildings that are more than 60 years old) and the Community Center (a multi-purpose building) was added in 2004 through multiple organizational funding (the Red Cross, LJSD facility bond, Los Gatos Saratoga Recreation Department and a private family donation). Through the use of a Memorandum of Understanding, the District provides a middle school program to its grades 6-8 students in three different middle schools located in three neighboring school districts. This parent choice opportunity provides our community with unique options for their middle school students that many larger school districts could not offer. However, this opportunity comes at a cost to our district in a number of ways.

- LJSD must pay transportation costs to transport any of the middle school students with an IEP to these different schools
- LJSD must pay the program costs of each LJSD student who attends two of the three middle school in these districts
- LJSD must pay all of the special education program and support costs of each LJSD student with an IEP who attends any of the three middle school in these districts
- LJSD has no control over the quality, integrity, and implementation of the academic programs or the support services (special education) in any of the three school districts, but is liable for any and all failings

The current physical plant is not capable of adequately and appropriately providing a middle school program for the District's middle school students. The funding for a comprehensive and 21st Century middle school facility would easily be in the millions of dollars and sensibly would be combined with new facilities for the current TK-5th grade students which would bring the cost well above \$15 - \$20 million for a TK-8 student population that vacillates between 100-130 students. Such a cost would have to be approved and borne by the greater Lakeside School community through bond (to provide funding for facility construction) and parcel tax (to provide on-going funding for programs and instructional staff) ballot initiatives.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Credentialed Teachers	100% of Teachers fully credentialed and qualified	Lakeside School began the 2021-2022 school year with 80% of teachers being fully credentialed but ended the year with 100%.			Maintain 100% of teachers fully credentialed and qualified
Student Access to Instructional Materials	100% of the students have access to state adopted/approved instructional materials	As per the 2021-2022 Williams Report (Board approved 9/21), 100% of students had access to adopted/approved instructional materials.			Maintain 100% of students with access to state adopted/approved instructional materials
Facilities in Good Repair	Overall FIT Rating is "good"	As per the 2021-2022 Williams Report (Board approved 9/21), the overall FIT rating was "good."			Maintain an overall FIT rating of "good"
Implementation of Academic Content Standards	64% of parents agreed/strongly agreed when asked on survey: "I believe	Spring of 2022, 60.5% of parent respondents agreed/strongly agreed when asked			100% of parents' response to this query will respond as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Lakeside School is implementing the Common Core State Standards."	"The school is implementing CCSS."			"agree/strongly agree".
EL Access to CA Standards including ELD Standards	No direct baseline data for this metric. This item will be included on the 2021-2022 Lakeside School survey and parents of EL/ELD will be asked directly for input/feedback. In the meantime, our current feedback to this metric is: 64% of parents agreed/strongly agreed when asked on survey: "I believe Lakeside School is implementing the Common Core State Standards."	When surveying Lakeside parent community (Spring 2022), unfortunately while the designed survey was intended to be anonymous, the survey responses could not be disaggregated by specific, or into separate, demographic groups. This element of the parent survey will need to be revised. As such, the parent group respondents agreed/strongly agreed (60.5%) when asked "The school is implementing CCSS."			100% of EL/ELD parents' response to this query will respond as "agree/strongly agree."
Access to and Enrollment in a Broad Course of Study	All Students (100%) have access to an Enrichment Program providing physical education, science, art, music, and garden	21-22 SY Student enrollment at Lakeside School had complete 100% access to an Enrichment program that included, PE, science, art, garden			Maintain 100% of students enrolled in Enrichment Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and dance. Approximately 25% of the Lakeside students were also involved in an after-school musical theatre performance in the spring of 2022.			
Access and Enrollment to a Learning Loss Program	Provide Learning Loss and SEL support program(s)	Baseline established in 2021-2022.			100% of identified students with Learning Loss and/or SEL support needs participate in LL/SEL programs
Access to and Enrollment in a Learning Loss and SEL Program	Provide program through contract service provider Champions, for summer 2021 and afterschool for SY 2021-2022	SY 21-22, 24 of the identified students participated in Lakeside’s learning loss/missed learning after-school program, while approximately 40% participated in the summer program.			Continue to provide Champions Program after school.
1st and 2nd Interim Budget and Annual 3 Year Projected Budget	2021-2022 Balanced Budget	Although the District spent into a \$40,000 deficit (which does not take into account various special funds the district is expecting to receive, which are reported to exceed this possible \$40,000 deficit) during the last quarter of the			The District will maintain a balanced budget and 3-Year Projected Budget through June 30, 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		fiscal year, the 2022-2023 is built around projections that will keep the District from deficit spending and maintain much more than the required reserves.			
Parent engagement and input in decision-making	88.5% of parents responded agree/strongly agree to the statement: "The District values parents as important partners in their child's education. Parents have opportunities to take part in decisions made within the District."	On the spring 2022 survey, 68% of parent respondents reported agree/strongly agree to the prompt: "I have the opportunity to take part in decisions made within the District" while 89% of parents responded agree/strongly agree with the statement: "Lakeside creates a welcoming school environment that values my partnership in my child's education."			By June 2024, 100% of parent will respond agree/strongly agree to the survey prompt "The District values parents as important partners in their child's education. Parents have opportunities to take part in decisions made within the District."
Percent of English Learner pupils who made progress toward English proficiency	Lakeside had fewer than 10 English Learner students, therefore the data is suppressed in DataQuest to protect student privacy.	Lakeside had fewer than 10 English Learner students, therefore the data is suppressed in DataQuest to protect student privacy.			By June 2024, 100% of English learners will make annual progress toward English proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Teachers	LJSD will only hire properly credentialed teachers	\$521,390.00	No
1.2	Instructional Materials	LJSD will provide State appropriate/adopted instructional materials	\$15,100.00	No
1.3	Facilities	LJSD will continue to provide safe and proper facilities by hiring a .625 FTE Maintenance and Operations Director	\$48,226.00	No
1.4	Access to Academic Content Standards	Support all teachers to develop CA Common Core Standards curriculum and instruction for all students with the appropriate adoption materials to support this.	\$20,000.00	No
1.5	CA EL and ELD Standards	Provide EL/ELD specific instruction to identified students through the use of specifically identified instructional staff and regular instructional time for this purpose.	\$20,000.00	Yes
1.6	Broad Course of Study	Hire enrichment teachers to develop and deliver curriculum and instruction in art, music, science, physical education and garden.	\$94,342.00	No
1.7	Learning Loss	Provide a summer enrichment program, hire an intervention support, and offer after school program to support student learning loss.	\$42,000.00	No
1.8	SEL Support	Provide a summer enrichment program, hire an intervention support, provide an SEL Coordinator, provide a Behavior Specialist, and offer after school program to support student SEL.	\$19,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Balanced Budget	Ensure internal controls and requirements are in place with appropriate admin approval for all expenditures once the LJSD Budget is Board approved. Collaborate with labor associations to assure District and School site spending decisions are transparent.	\$0.00	No
1.10	Parent Engagement	Conduct parent meetings, town hall meetings, distribute relevant parent surveys (to provide input and feedback), specific to enhancing parent engagement.	\$0.00	No

Goal Analysis [2021-22]

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

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

Though Lakeside School administration advertised and attempted to recruit a music teacher, they were unable to hire a music teacher. Lakeside School did revise, in the spring, an after-school musical theatre performance which engaged 20% to 30% of its student body. Recruiting and retaining personnel has become even more challenging for Lakeside with the shortage of trained and experienced teachers and support personnel as well as competing with every other school district in Santa Clara County in respect to salaries and benefits (Lakeside struggles to provide salary/benefits to its employees that pales when compared to 30 of the 32 school districts in the county). Two examples of this are: 1) Lakeside was unable to hire a certificated special education teacher to support its SWD until March of 2022 and 2) Lakeside School had to rely on virtual/remote delivery of its SEL program to students, instead of an in-person delivery.

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.

Overall, the District spent \$201 more to implement Goal 1 and its associated Action items than estimated. This difference in expenditures is largely due to the difference between the projected costs of the certificated staff needed to implement the goals and the ending certificated personnel costs. The District is projecting the same level of budget expenditures for the 2022-2023 LCAP budget.

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

Lakeside School/District has little to no control over the hiring and retention of personnel by comparison to neighboring districts especially in an economic environment of high inflation and pending recession. The best intentions and goals in the world cannot simply provide for hiring all appropriate and necessary personnel when shortages exist, revenues are lower than most, and costs are high.

Having a certificated special education teacher for in-person teaching and learning all year would have had a much more positive outcome for student success. The same is true of Lakeside's SEL coordinator who was only able to support students in a virtual/remote learning environment. Lakeside was unable to hire an in-person certificated special education teacher until March 2022. The inability to have these two critical personnel on campus and in-person all school year dramatically impacted Lakeside's ability to meet all of their goals. Lakeside needs to review and reconsider actions needed to improve parent awareness of their opportunities to be a part of decision making within the district or school; this includes communication systems that are used between home and school as well as distribution of information for which parents have input into decision making and developing more and perhaps different types of opportunities within which parents can be engaged with the school/district. Engaging our parents of English Learners needs to be more effective, both in increasing these parents' involvement in activities and decision making as well as accessing their input/feedback specifically with regard to Lakeside School's English Language Acquisition program and strategies.

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.

Lakeside needs to do a better job with educating parents about CCSS and explaining how teachers' curriculum and instruction reflects and supports the CCSS. Additionally disaggregating parents of English Language students in the LCAP parent survey is important for data study. In developing/revising the 2022-2023 LCAP parent survey specific attention to 1) accurately aligning survey prompt language to the LCAP goals/outcomes language is imperative to precisely match the corresponding data and 2) parents of EL students' responses to the LCAP survey, specifically to prompts concerning the EL program and success of students must be disaggregated from non-EL survey respondents. Interpreting the goal language of transparency to specifically include parent engagement and home/school communication. Parent engagement has become more of an overt and apparent goal and action item than perhaps what had previously been understood. The district will work closely with the school to more thoroughly communicate how Lakeside School provides high academic rigor and opportunities for students who are more advanced or accelerated in their learning. Where and when appropriate and possible, Lakeside will provide additional advanced/accelerated learning opportunities for students. Lakeside added the metric Percent of English Learner pupils who made progress toward English proficiency to support Action Item number 5 and English Learners. By June 2023, 100% of English Learners will make annual progress towards English proficiency.

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	Create a school climate built upon equity, inclusion, and respect for individual diversity, modeled by both staff and students, where each student feels included within the school community, and every student and staff member have the supports and resources to be socially, emotionally, and physically safe.

An explanation of why the LEA has developed this goal.

In the 2018-2019 School Year, the District began a school wide PBIS and MTSS implementation. The complete transition has been hampered by the pandemic and the resultant remote learning environment, and the turnover in the teaching staff through retirement, moving out of state, and non-rehires. In large part the transition to an MTSS/PBIS school was made to address and support the high percentage of students with special needs (IEP, 504, ELL, etc.), and a response to our parent community who provided feedback specific to successes/failures, strengths/challenges, and elements of celebration/growth (or change) in the spring of 2019. We recognize that this is a critical area of need for our school community as well as an emphasis our Board and staff share, as we continue to make this a systemic and permanent foundation within our school culture. While the 2020-2021 LCAP parent survey responses praised the District for acknowledging and working to improve the school climate in this way, there is obvious work to be done to enculturate it.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Parent Survey	92% responded to "my child enjoys coming to school" and 96% responded to "Lakeside provides a safe and welcome environment for learning"	Spring 2022, 97% of parent respondents agreed/strongly agreed to the statement: Lakeside creates a safe and encouraging environment for my child's learning.			By June 2024, all parent responses to survey questionnaires will indicate 100% agreement or strong agreement to the statements, "my child enjoys coming to school", "Lakeside provides a safe and welcome environment for learning", "I (my child/my students) feel

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					I am treated fairly, included in school, and am respected by my peers and adults, and safe while at school.”
LCAP Student Survey	<p>On student survey in May/June 2022, students reported:</p> <ul style="list-style-type: none"> • 93% “most student treat each other with respect” • 93 “I am happy while I am at school • 93% “feel welcome at school” • 100% “felt safe in hallways, restrooms and on the playground” • 93% “felt safe at school” • 93% “adults treat students fairly at school • 100% agree “teachers 	Baseline established in 2021-2022.			By June 2024, all student responses to survey questionnaires will indicate 100% agreement or strong agreement to the statement, "I enjoy coming to school", "Lakeside provides a safe and welcome environment for learning"“I feel I am treated fairly, included in school, and am respected by my peers and adults, and safe while at school.”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and other adults at school care about me”				
LCAP Staff Survey	<p>On staff survey in May/June 2022, students reported:</p> <ul style="list-style-type: none"> • 89% stated Lakeside “is a supportive and inviting place for staff to work.” • 78% stated “promotes trust and collegiality” <p>90% reported “support and treat each other with respect.”</p>	Baseline established in 2021-2022.			By June 2024, all staff responses to survey questionnaires will indicate 100% agreement or strong agreement to the statement, “I feel socially, emotionally, and physically safe while at school.”
Attendance Rate	Pandemic Metric of attendance and engagement is 97%	2021-2022 Attendance Rate was 93.4%			Maintain 97% student attendance rate
Suspension and Expulsion Rate	Current 2020-2021 Baseline of zero suspensions and expulsions	Lakeside had a zero-percentage suspension rate for the 2021-2022 SY.			Maintain Zero Suspensions and Expulsions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social studies curriculum and instruction that accurately reflects the core values of equity, diversity, and inclusion	<p>On student survey in May/June 2022, students reported:</p> <ul style="list-style-type: none"> 66% of staff stated A/SA the school provides the supports needed for teaching culturally and linguistically diverse. 100% stated A/SA fosters an appreciation of student diversity and respect for each other. <p>78%” stated A/SA provides supports needed for teaching culturally and linguistically diverse students.</p>	Baseline established in 2021-2022.			By June 2024, all parent and staff response will respond 100% to agree/strongly agree to the survey prompt, " Lakeside School provides students with curriculum and instruction that reflects the core values of equity, diversity, and inclusion"
Learning opportunities for all students to in interact with and experience appropriate and meaningful activities	Lakeside School’s PE teacher was trained in Playworks to become the school’s internal coach/director:	Baseline established in 2021-2022.			By June 2024, all parent and staff response will respond 100% to agree/strongly agree to the survey prompt,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>that actively engage students that reflect and model equity, diversity, and inclusion.</p>	<ul style="list-style-type: none"> • Meeting with 3rd-5th grade students to inform them of the Playworks Junior Coach program • Trained interested students in Playworks program responsibilities, games, engaging other students, etc. • Provided supervision 4 out of 5 days a week for Junior Coaches • Provided a schedule of activities for Junior Coaches • Provided any necessary reteaching, modeling or additional training 				<p>" Lakeside School students have engaged in meaningful activities that reflect and model equity, diversity, and inclusion."</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>needed for students</p> <p>Lakeside School, in collaboration with the Lakeside School Community Foundation, provided in SY 2021-2022 a number of whole school events designed to engage students in these types of meaningful events or learning opportunities.</p>				
Chronic Absenteeism	Baseline 2020-2021 SY was 3.0%	SY 2021-2022 Chronic Absenteeism, according to the CALPADS report, was 27%.			Maintain a chronic absenteeism rate of less than 5%
Expulsion Rate	Current 2020-2021 Baseline of zero expulsions.	2021-2022 had a zero-expulsion rate.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Academic and Social and Emotional Learning student supports	Provide support (e.g., training, conference attendance, mentor) for all teachers (especially those new to Lakeside School) to effectively deploy MTSS and PBIS program/structure/practice within their classrooms and school-wide.	\$12,400.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Provide Social and Emotional Learning support	Continuous development of the SEL Coordinator and Behavioral Specialist for push-in, pull-out, and curricular design and instructional delivery in all classrooms.	\$98,720.00	No
2.3	Champions Summer and After School Program	Provide a summer and afterschool program (Champions) to identified students to support their social and emotional learning and academic growth. Provide modeling of equity, diversity, inclusion, and Academic, SEL student supports	\$2,000.00	No
2.4	Playworks recess and playground activity	Reinstate Playworks during recess and playground activities on a daily basis. Provide student supports and models of equity, diversity and inclusion	\$750.00	No
2.5	Equity, Diversity, and Inclusion Curriculum	Provide meaningful learning experiences for students addressing, equity, diversity, and inclusion Develop and deliver an appropriate social studies curriculum and instruction that accurately reflects the core values of equity, diversity, and inclusion.	\$1,125.00	No
2.6	Scholarship Opportunities	Provide scholarship funding for students to participate/attend meaningful and engaging experiential field trips. Develop and deliver learning opportunities for all students to in interact with and experience appropriate and meaningful activities that actively engage students that reflect and model equity, diversity, and inclusion.	\$2,000.00	No

Goal Analysis [2021-22]

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

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

Lakeside School was unable to hire an in-person SEL counselor to deliver support to students and classrooms in-person, instead of virtually/remotely. Additionally, in pursuit of delivering a meaningful and appropriate state approved social studies curriculum that accurately reflects the core values of equity, diversity, and inclusion, Lakeside School chose to wait until the CA state approved social studies adoptions were announced before purchasing an adoption and developing time, resources, and professional support for teachers. Moving forward to purchase a new social studies program, ahead of the State adoptions would have involved investing precious resources into a social studies program that may not be included as part of the CA state adoption for social studies.

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.

The District exceeded its estimated budget expenditures for Goal 2 because 1) continuous development of the SEL Coordinator and Behavioral Specialist for push-in, pull-out, and curricular design and instructional delivery in all classrooms. This increase in expenses was due primarily for providing Behavioral Specialist support from July 1, 2021, through Jun 30, 2022, extending this personnel cost through two summer programs. 2) The District spent additional money providing meaningful learning experiences for students addressing equity, diversity, and inclusion. Specifically, this increase provided meaningful school wide assemblies (total of seven assemblies for \$2,145) that was initially budgeted for \$1,125. The District is projecting the same level of budget expenditures for the 2022-2023 LCAP budget.

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

By-in-large, the School/District was very effective in providing the actions that successfully promoted the goals. Survey responses from the various stakeholders indicated the majority of the stakeholders agreed or strongly agreed to Lakeside's stated goals (as reported above in the outcomes). Growth areas for the coming school years are 1) in developing a social studies curriculum and instruction that accurately reflects the core values of equity, diversity, and inclusion, and 2) providing learning opportunities for all students to interact with and experience appropriate and meaningful activities that actively engage students that reflect and model equity, diversity, and inclusion. Lakeside did expand learning opportunities for all students to interact with and experience appropriate and meaningful activities that actively engage students that reflect and model equity, diversity, and inclusion. Survey responses in all three stakeholder groups indicated that in most instances 90% or more agreement (agree/strongly agree) in Lakeside being safe, welcoming, inclusive and respectful to students, staff and parents.

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.

Based on our analysis and educational partner engagement, the goals, actions, and metrics remain relatively consistent. Additional language was added to Action 1 (The structure of MTSS/PBIS and delivery of PBL designed lessons in all classrooms directly support the needs of students with disabilities, English Learners & educationally disadvantaged students.) to increase transparency around the action. The Lakeside Expulsion Rate metric was added to this goal with the expected outcome being zero student expulsions.

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	Engage all students in their learning and provide necessary supports and resources to ensure every student is socially, emotionally, and academically successful and challenged.

An explanation of why the LEA has developed this goal.

The fundamental purpose of a public school is to provide a proper and appropriate academic, social, emotional, and physical learning opportunity that reflects the highest quality possible as well as the values, beliefs, and expectations of the larger school community to which the public school both serves and mirrors. This goal is at the heart of that purpose. Based upon stakeholder feedback from Lakeside School instructional and support staff, parents, and the Board of Trustees, the genesis of this goal was developed. The LJSD parent survey provides our parent community with the opportunity to respond to a prompt (one of many): "What can Lakeside School do to improve student achievement?" The Lakeside School staff are able to provide feedback into the successes, challenges, and suggested changes/improvements each year that administration is asked to consider and address. The Lakeside Community Foundation specifically provided input into areas of interest and concern for Lakeside administration to consider and address. The LJSD Board of Trustees, during its annual retreat and planning meeting focused specifically on areas of strength, challenges, successes, improvements, and sustainability.

All of these factors and the information provided by the various stakeholders was distilled into developing this and the previous goals for the LCAP. It is intended to be at the heart of why Lakeside School exists and the purpose it serves its student and parent community.

Because of the number of Lakeside School students in grades TK-5, the use of SBAC/CAASPP assessment data is almost irrelevant, unreliable and invalid to determine student achievement and academic success. Because the school community and Lakeside instructional and support staff holds very high expectations for student achievement and success, it is naturally an expectation that such a goal be developed. Parent input and feedback through Town Hall Meetings, Board Meetings, the Five-Year Planning Committee (an Ad Hoc Board of Trustees Committee appointed in 2019), parent surveys and other feedback given to Lakeside administration formally and informally was a large part of the development of this goal. Additionally, the Board of Trustees is committed to and expects this goal to be successfully implemented to reflect the Districts Mission and Vision for student achievement and success.

The COVID-19 pandemic created an antithetical learning environment for many Lakeside School students and consequently necessitated the District's focus on accelerating learning, addressing skill and knowledge gaps, ensuring adequate and appropriate SEL support, designing lessons and providing learning opportunities for students that demonstrate learning, and develop assessments that measure and demonstrate student achievement and growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher developed PBL lesson plans	40% of Lakeside teachers are trained in Project Based Learning, and each teacher delivered 2 PBL lessons during the 2021-2022 SY.	Baseline established in 2021-2022.			By June 2024, 100% of Lakeside teachers will have developed and delivered six (6) number of PBL lessons to their students during the year.
Mitigation of Learning Loss	All 24 students who were offered the program opted to participate in the program. The program ran after school 2 days per week for 45 min per day utilizing the Imagine Learning Language and Literacy program and Imagine Learning Math for the majority of eligible students. More intensive reading and writing tutoring was provided to 8% of eligible students based on their identified needs. By the end of the end of the school year students who were assessed as underperforming at	Baseline established in 2021-2022.			By June 2024, 100% of Lakeside parents will respond either excellent/good, to the survey prompt, "How do you feel Lakeside School is doing to prepare your child for meeting the expectations of their grade?"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>the start of the year who utilized the Imagine Learning program had met their grade level expectations. Those who required more intensive tutoring support met grade level standards for math and continue to require additional support for ELA. The designated prompt for the parent survey was inadvertently not included on the LCAP survey. It will be included on the 2022-2023 LCAP survey.</p>				
<p>Engage students in meaningful and appropriate learning opportunities</p>	<p>Lakeside School provided all students access to an Enrichment Program and delivered learning opportunities for all students to interact with and experience appropriate and meaningful activities that actively engage students that reflect</p>	<p>Baseline established in 2021-2022.</p>			<p>By June 2024, 100% of Lakeside parents will respond either agree/strongly agree, to the survey prompt, "I believe my child engages in meaningful learning opportunities at Lakeside School."</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>and model equity, diversity, and inclusion.</p> <p>Lakeside School provided all unduplicated students access to both a summer and an after-school learning loss mitigation program.</p> <p>Lakeside School provided, based upon student assessment results:</p> <ul style="list-style-type: none"> • Students assigned to tiered interventions in Benchmark (i.e. appropriate reading groups), Foundations • Students provided with small group instruction based on assessed needs • Students provided one to one re- 				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>teaching, one to one instructional assistant support</p> <ul style="list-style-type: none"> • Students accessing after school interventions • Differentiated instruction <p>Additionally, for students who were assessed at levels higher than their peers, the Lakeside instructional staff provided:</p> <ul style="list-style-type: none"> • Access to academic level (not grade level) content • Access to online resources such as ALEKs math program • Access to more challenging texts • Access to development 				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ally appropriate Foundations levels (example, second grade student accessing Foundations level 3)</p> <p>The designated prompt for the parent survey was inadvertently not included on the LCAP survey. It will be included on the 2022-2023 LCAP survey.</p>				
Learning Loss	Baseline to be established in the 2021-2022 SY for this metric. Parent survey prompt "Lakeside School provided learning loss programs that benefited my child."	The designated prompt for the parent survey was inadvertently not included on the LCAP survey. It will be included on the 2022-2023 LCAP survey.			By June 2024, 100% of Lakeside parents will respond either agree/strongly agree, to the survey prompt "Lakeside School provided learning loss programs that benefited my child."
EL Reclassification rate and EL Progress Rate	2019-2020 EL Reclassification Rate was 1/11 EL students	2020-2021 EL Reclassification Rate was 0/10 EL students			By June 2024, 100% of Lakeside School EL/ELD students that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reclassified as proficient. 9.1% rate	reclassified as proficient. 0% rate			have been in continuous attendance at Lakeside School will have been reclassified based upon the ELPAC assessment. Annually all EL students will make annual progress as measured by the ELPAC.
Student academic success	Spring 2019 ELA 51% of students met/exceeded standard Spring 2019 Math 39.7% of students met/exceeded standard	Spring 2021 ELA 49% of students met/exceeded standard Spring 2021 Math 33.8% of students met/exceeded standard			By June 2024, all students will be at or above grade level mastery in ELA and math by end of year, as measured by the SBAC/CAASPP annual assessment.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student engagement and enrichment	Promote the regular use of Project-Based Learning Instruction in all classrooms and provide professional support for all teachers to embed this curriculum and instructional program into their classroom practice.	\$1,000.00	No
3.2	Mitigate learning loss	Hire an intervention teacher to deliver learning mitigation support and instruction in math and ELA.	\$14,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Mitigate Learning Loss	Provide summer program (Champions) for identified students to access during the summer and afterschool during the 21-22 SY	\$4,000.00	No
3.4	SEL and inclusion support	Provide summer and after school program(s) (Champions) to foster SEL, inclusion and enrichment. (cost associated with this action are in Goal 2 Action 3	\$0.00	No
3.5	SEL Coordinator	Create access points for the SEL Coordinator to push-in, pull-out and provide after school support	\$12,000.00	No
3.6	Engaging/challenging all students academically	Provide classroom support and access to accelerated/advanced curriculum and instruction for identified students to maintain high engagement and developmental/ability level learning opportunities.	\$1,000.00	No
3.7	Student academic success	LJSD will provide teacher resources to assess student progress and growth	\$3,500.00	No

Goal Analysis [2021-22]

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

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

A substantive difference relates to the LCAP parent survey delivered to families in April 2022. There were several data goals written into the LCAP that were not accurately reflected in the prompts provided to parents on the LCAP survey. While this will be corrected in the coming school year and the parent survey, it none-the-less prevented the School/District from being able to accurately report data that reflected specific goals and outcomes (these are specifically identified in the respective goal outcomes of this report above).

The intended design, development and delivery of Project Based Learning lessons in all Lakeside classes did not occur to the number and degree set in the goals/outcomes, due largely to the lack of training and experience of the instructional staff.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The primary reason the District spent less than the estimated budget expenditures for Goal 3 was classroom teachers used fewer substitute teachers to cover their classes while they administered student assessments. It has become a common practice at Lakeside for many years because of the combination classes and the inherent difficulty of administering assessments to part of the class of students while the remainder of the students are addressing their grade level learning activities/lessons. Lakeside School spent slightly less than their projected amount of funding for this expenditure.

The District is projecting the same level of budget expenditures for the 2022-2023 LCAP budget.

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

The Lakeside instructional staff spent this 2021-2022 school year evaluating, and in some cases realigning (to previous Pre-COVID-19) their instructional practice and assessment of student learning, in part because of the turn-over in the majority of the teaching staff, as well as rethinking their curriculum, instruction, and assessment. While this calibration was important and necessary, it is now intended that Lakeside will make better and more effective progress in meeting goals and targets concerning student achievement within the next school year. Lakeside developed a learning loss/missed learning program for the summer of 2021 and an afterschool program during the 2021-2022 school year that was very effective in engaging all identified students (100% participation in the afterschool program and only 40% participation in the summer program) with all students in the afterschool program showing growth. Lakeside has continued to budget both the summer program and the afterschool program for the coming 2022-2023 school year.

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

LJSD and Lakeside School in particular will provide clear information to the school community specific to what advanced/accelerated academic programs it offers and why, as well as investigate additional possibilities as are available and can be funded. After restarting the school year back to in-person teaching and learning, the Lakeside instructional and support staff have finalized their in-class formative assessments for the 2022-2023 SY as well as developing a standardized reporting system for all student academic data. Additionally, the Lakeside instructional staff will be expected to further develop and implement consistent PBL lessons for all students at Lakeside, with the intention of meeting or exceeding the LCAP goals for PBL instruction. Lakeside School will develop and implement additional supports for our English Learners to ensure these students make progress to meet proficiency and create a high rate of reclassifying our English Learners.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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)
\$22,534	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
3.24%	0.00%	\$0.00	3.24%

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.

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. LJSD reviewed data for unduplicated students and immediately began developing solutions that would provide school opportunities due to low student performance academically, lack of engagement during remote learning, and loss of social and emotional learning. When developing these goals and actions to support at-risk students, those actions are designed to specifically increase services and have the additional benefit of supporting all students through a multi-tiered system of intervention. Research consistently shows that high-quality teachers are the number one factor impacting student achievement. LJSD's LCAP is designed to reinforce our instructional staff's skill through new teacher support, staff collaboration, on-going professional development, and co-teaching. For this reason, professional development is a component of the goals of our LCAP. Our LCAP further addresses this by offering both accelerated/advanced and intervention supports through the Champions summer and afterschool program, teacher designed and delivered PBL lessons, and teacher designed and delivered accelerated/advanced curriculum and instruction. When students are in class with a highly qualified and supported teacher delivering engaging and individually designed learning opportunities, students receive the necessary support, stay connected to school and peers, achieve, and thrive.

LJSD's LCAP addresses social, emotional needs through our SEL Coordinator and Board Certified Behavior Analyst (BCBA) (Action Item 1.8), school-wide activities (grounded in MTSS and PBIS and intended to support student equity, diversity and inclusion), continual

communications with parents, and a standards-aligned Common Core Standards curriculum for each student. The expenditures below are a combination of base, supplemental, and other funding.

These supports include: New Teacher Project (BTSA), instructional materials (e.g., Savvas, Benchmark, Foundations, etc.), professional development, maintenance of facilities, field trips, SEL Coordinator, BCBA, Playworks, SCCOE coaches and mentor (e.g. math), Champions Program (e.g., summer, afterschool, preschool), early release for instructional staff collaboration, Enrichment Program teachers (e.g., art, music, physical education, science, etc.) and instructional supplies, and Instructional Technology support personnel. These activities are the foundation of the District's broad course of study and student support. The majority of these services are funded from the base revenue allocation with few coming from other sources. LJSD is committed to providing a solid Tier 1 base of services to each student in order to differentiate and close the achievement gap for all students.

Lakeside School has purchased library books to expand the school's collection of text materials, specifically to address our English Learners and the curricular gaps in our Social Studies program (Actions 3.2). Lakeside Administration ensured all students are properly placed in the Wilson Reading (Tier 3) or Foundations (Tier 1 or 2) as developmentally appropriate, in support of their English language development and proficiency. Additionally, the instructional staff (teachers and instructional assistants) received two days of professional development concerning delivering effective ELD strategies and supports in the general education classroom (Action 3.2). Lastly, Lakeside provided an afterschool ELO tutor to support specifically identified students in need of additional support and learning loss/gaps (Action 3.2).

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

Specific services that support our unduplicated students include an EL/ELD instructional push-in/pull-out support, ESY and a four-week summer program, afterschool program, ELAC/DELAC meetings. LJSD also employs instructional assistants who specifically support at-risk and struggling students. Our Foundations Program supports our EL/ELD students. Professional development supports and targets equity, inclusion and differentiation, which allows the instructional staff to focus on individual students, at their individual level, including EL/ELD learners.

LJSD has a contracted SEL Coordinator who works directly with our unduplicated students. We have also provided additional support for students who need transportation to and from school, meals, scholarships (fully funded) for fieldtrips and overnight camps, and school supplies. These services amounted to an increase of over 3%.

Lakeside Joint School District is committed to serving Foster Youth in the best manner possible and therefore follows the recommendations of the Foster and Homeless Youth Services at the Santa Clara County Office of Education. Under this program, coordinated case management and communication system is arranged and monitored allowing key stakeholders to stay connected and responsive to the needs of youth. LJSD will continue to fund the programs and support structures that LJSD has provided in the past two years. Additionally, we are expanding our services in the following ways: emphasis on support around data assessment and analysis, disaggregating data, reviewing subgroup and individual student achievement, continuing to identify areas of need, supporting the implementation of interventions

(additional instructional staff, summer, afterschool, in-school, etc.). The absence of specific data during the 2021-2022 School Year measuring the progress and growth of our specifically identified groups is a focus area for the 2022-2023 SY.

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.

N/A, Lakeside School does not have a high concentration of foster youth, English learners, and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	18-to-1	NA
Staff-to-student ratio of certificated staff providing direct services to students	18-to-1	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$555,072.00	\$95,500.00	\$281,981.00		\$932,553.00	\$821,528.00	\$111,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialed Teachers	All	\$347,984.00		\$173,406.00		\$521,390.00
1	1.2	Instructional Materials	All		\$15,100.00			\$15,100.00
1	1.3	Facilities	All	\$48,226.00				\$48,226.00
1	1.4	Access to Academic Content Standards	All		\$20,000.00			\$20,000.00
1	1.5	CA EL and ELD Standards	English Learners	\$20,000.00				\$20,000.00
1	1.6	Broad Course of Study	All	\$28,392.00		\$65,950.00		\$94,342.00
1	1.7	Learning Loss	All		\$42,000.00			\$42,000.00
1	1.8	SEL Support	All	\$5,000.00	\$2,000.00	\$12,000.00		\$19,000.00
1	1.9	Balanced Budget	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	Parent Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Provide Academic and Social and Emotional Learning student supports	All	\$2,000.00	\$10,400.00			\$12,400.00
2	2.2	Provide Social and Emotional Learning support	All	\$86,720.00		\$12,000.00		\$98,720.00
2	2.3	Champions Summer and After School Program	All		\$2,000.00			\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Playworks recess and playground activity	All	\$750.00				\$750.00
2	2.5	Equity, Diversity, and Inclusion Curriculum	All			\$1,125.00		\$1,125.00
2	2.6	Scholarship Opportunities	low income, ELL, Foster Youth All			\$2,000.00		\$2,000.00
3	3.1	Student engagement and enrichment	All	\$1,000.00				\$1,000.00
3	3.2	Mitigate learning loss	English Learners Foster Youth Low Income	\$14,000.00				\$14,000.00
3	3.3	Mitigate Learning Loss	All		\$4,000.00			\$4,000.00
3	3.4	SEL and inclusion support	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	SEL Coordinator	All			\$12,000.00		\$12,000.00
3	3.6	Engaging/challenging all students academically	All	\$1,000.00				\$1,000.00
3	3.7	Student academic success	All			\$3,500.00		\$3,500.00

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
\$695,293	\$22,534	3.24%	0.00%	3.24%	\$34,000.00	0.00%	4.89 %	Total:	\$34,000.00
								LEA-wide Total:	\$14,000.00
								Limited Total:	\$20,000.00
								Schoolwide Total:	\$0.00

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	1.5	CA EL and ELD Standards	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,000.00	
3	3.2	Mitigate learning loss	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$803,357.00	\$817,527.00

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	Credentialed Teachers	No	\$475,416	\$485,606
1	1.2	Instructional Materials	No	21,200	15,700
1	1.3	Facilities	No	38,292	44,262
1	1.4	Access to Academic Content Standards	No	6,634	10,199
1	1.5	CA EL and ELD Standards	Yes	29,469	33,116
1	1.6	Broad Course of Study	No	63,344	45,514
1	1.7	Learning Loss	No	27,857	27,857
1	1.8	SEL Support	No	19,378	19,536
1	1.9	Balanced Budget	No		
1	1.10	Parent Engagement	No		

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	2.1	Provide Academic and Social and Emotional Learning student supports	No	12,000	12,595
2	2.2	Provide Social and Emotional Learning support	No	68,978	81,843
2	2.3	Champions Summer and After School Program	No	2,000	2,002
2	2.4	Playworks recess and playground activity	No	736	736
2	2.5	Equity, Diversity, and Inclusion Curriculum	No	1,125	2,145
2	2.6	Scholarship Opportunities	Yes	2,000	2,458
3	3.1	Student engagement and enrichment	No	1,000	1,000
3	3.2	Mitigate learning loss	Yes	13,428	14,000
3	3.3	Mitigate Learning Loss	No	4,000	4,004
3	3.4	SEL and inclusion support	No		
3	3.5	SEL Coordinator	Yes	12,000	12,412
3	3.6	Engaging/challenging all students academically	No	1,000	1,000
3	3.7	Student academic success	No	3,500	1,542

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)

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)
25,086	\$27,390.00	\$27,390.00	\$0.00	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	1.5	CA EL and ELD Standards	Yes	13,962	13,962		
2	2.6	Scholarship Opportunities	Yes				
3	3.2	Mitigate learning loss	Yes	13,428	13,428		
3	3.5	SEL Coordinator	Yes				

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)
735,293	25,086		3.41%	\$27,390.00	0.00%	3.73%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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