

LAKESIDE UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
SPECIAL MEETING
AGENDA

Lakeside School Auditorium
14535 Old River Road
Bakersfield, CA 93311

June 6, 2023
6:30 P.M.

Any materials required by law to be made available to the public prior to a meeting of the Board of Trustees of the District can be inspected at the following address during normal business hours: Lakeside Union School District Office, 14535 Old River Road, Bakersfield, CA 93311.

1. CALL TO ORDER, ROLL CALL AND FLAG SALUTE

BOARD OF TRUSTEES: ___Mario Buoni(MB) ___Alan Banducci(AB)
 ___Tamara Jones(TJ) ___Russell Robertson(RR)
 ___Darin Buoni(DB)

2. HEARING OF STAFF AND/OR CITIZENS *This agenda item is included to allow members of the public opportunity to ask questions or discuss non-agenda items with the Board. There will be a three-minute time limit per person or twenty minutes total per item. (BB9323)*

3. DISCUSSION OR ACTION ITEMS

A. Budget and Finance

(1) Discussion and Possible Action for Asphalt Work at Lakeside School.

Moved _____ Seconded _____ Roll Call Vote: MB ___ AB ___ TJ ___ RR ___ DB ___
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

(2) Discussion and Possible Action for Asphalt Work at Donald E Suburu School.

Moved _____ Seconded _____ Roll Call Vote: MB ___ AB ___ TJ ___ RR ___ DB ___
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

(3) Public Hearing on the Proposed 2023-2024 Lakeside Union School District LCFF Budget Overview for Parents.

(4) Close Public Hearing on the Proposed 2023-2024 Lakeside Union School District LCFF Budget Overview for Parents.

(5) Public Hearing on the Proposed LCAP Annual Update for the Lakeside Union School District.

(6) Close Public Hearing on the Proposed LCAP Annual Update for the Lakeside Union School District.

(7) Public Hearing on the Proposed 2023-2024 LCAP for the Lakeside Union School District.

- (8) Close Public Hearing on the Proposed 2023-2024 LCAP for the Lakeside Union School District.
- (9) Public Hearing on the Proposed 2023-2024 Budget for the Lakeside Union School District.
- (10) Close Public Hearing on the Proposed 2023-2024 Budget for the Lakeside Union School District.

4. ADVANCE PLANNING

A. Future Meeting Dates

- (1) Regular Board Meeting – June-13, 2023 at 6:30 p.m. in the Lakeside School Auditorium.

5. ADJOURNMENT

Time: _____

Moved _____ Seconded _____ Roll Call Vote: MB ____ AB ____ TJ ____ RR ____ DB ____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

For information regarding how, to whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services, may be made by a person with a disability who requires a modification or accommodation to participate in the public meeting, please contact Ty Bryson, District Superintendent.

LCFF Budget Overview for Parents

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

CDS Code: 15-63552-0000000

School Year: 2023-24

LEA contact information:

Ty Bryson

District Superintendent

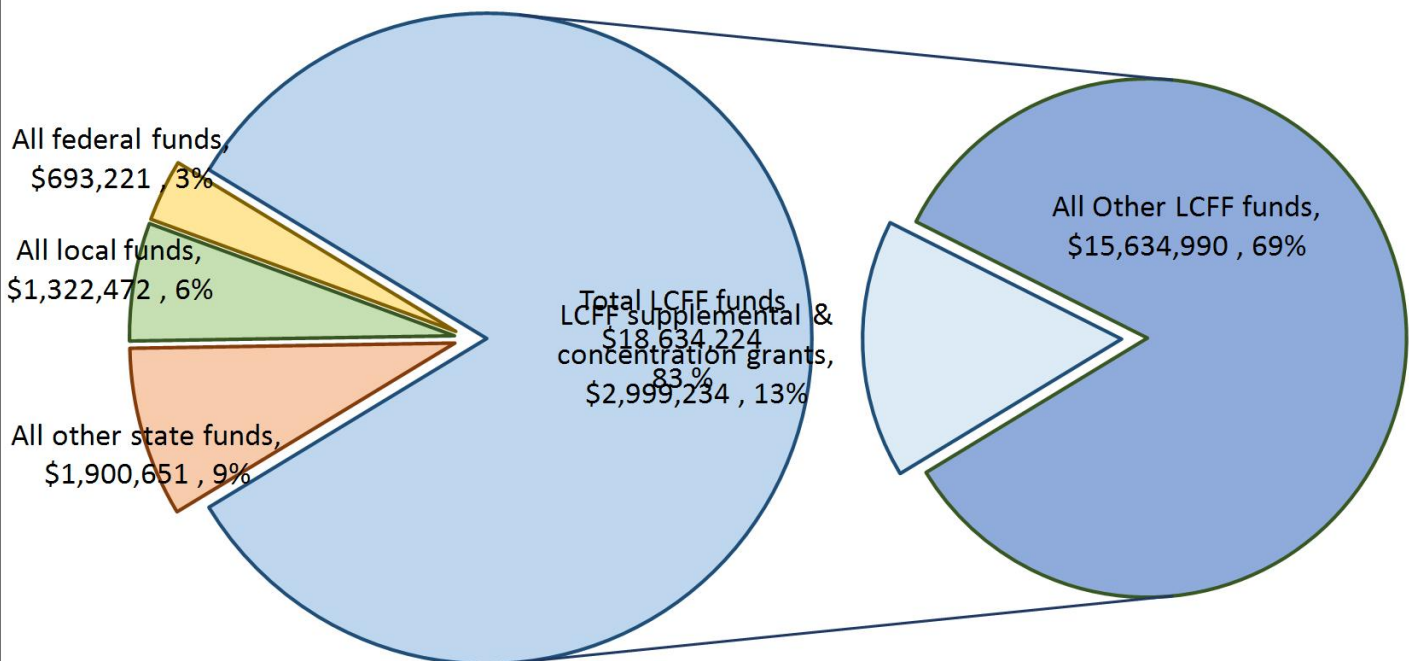
tbryson@lakesideusd.org

661-836-6658

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

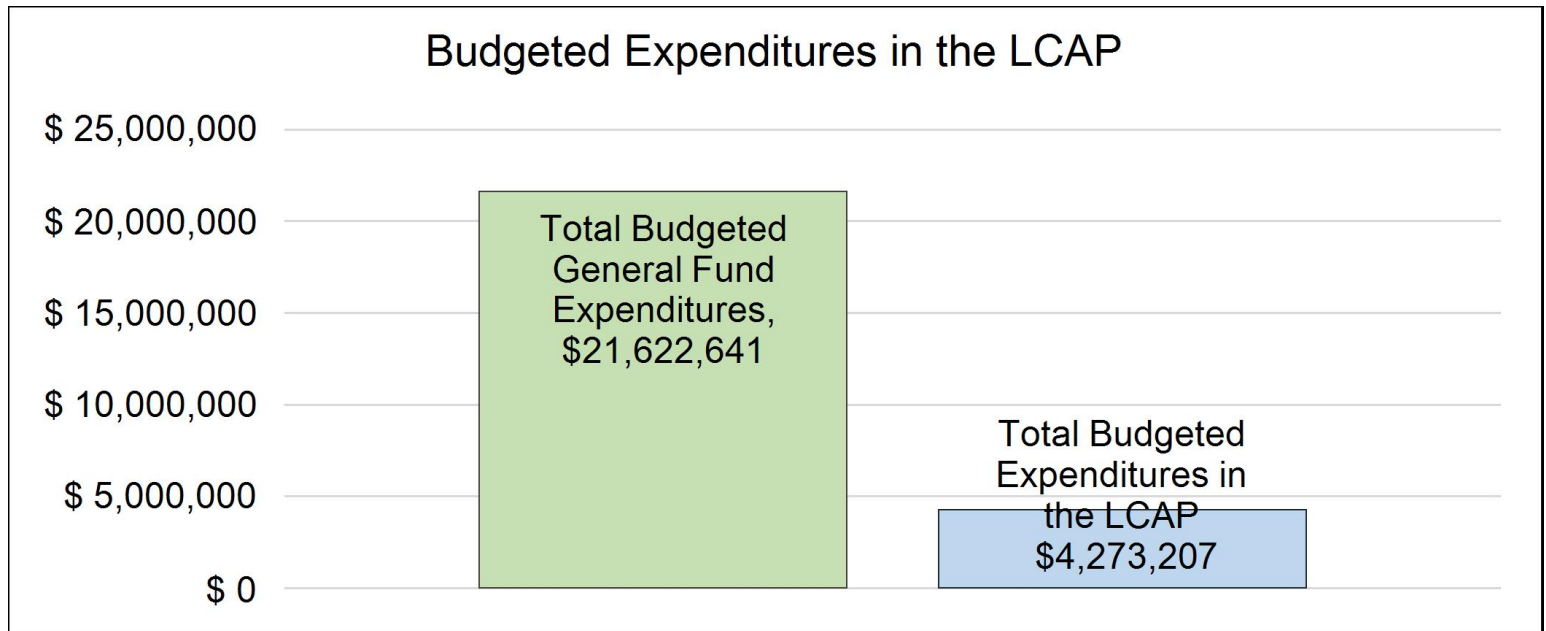


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Union School District is \$22,550,568, of which \$18634224 is Local Control Funding Formula (LCFF), \$1900651 is other state funds, \$1322472 is local funds, and \$693221 is federal funds. Of the \$18634224 in LCFF Funds, \$2999234 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 Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

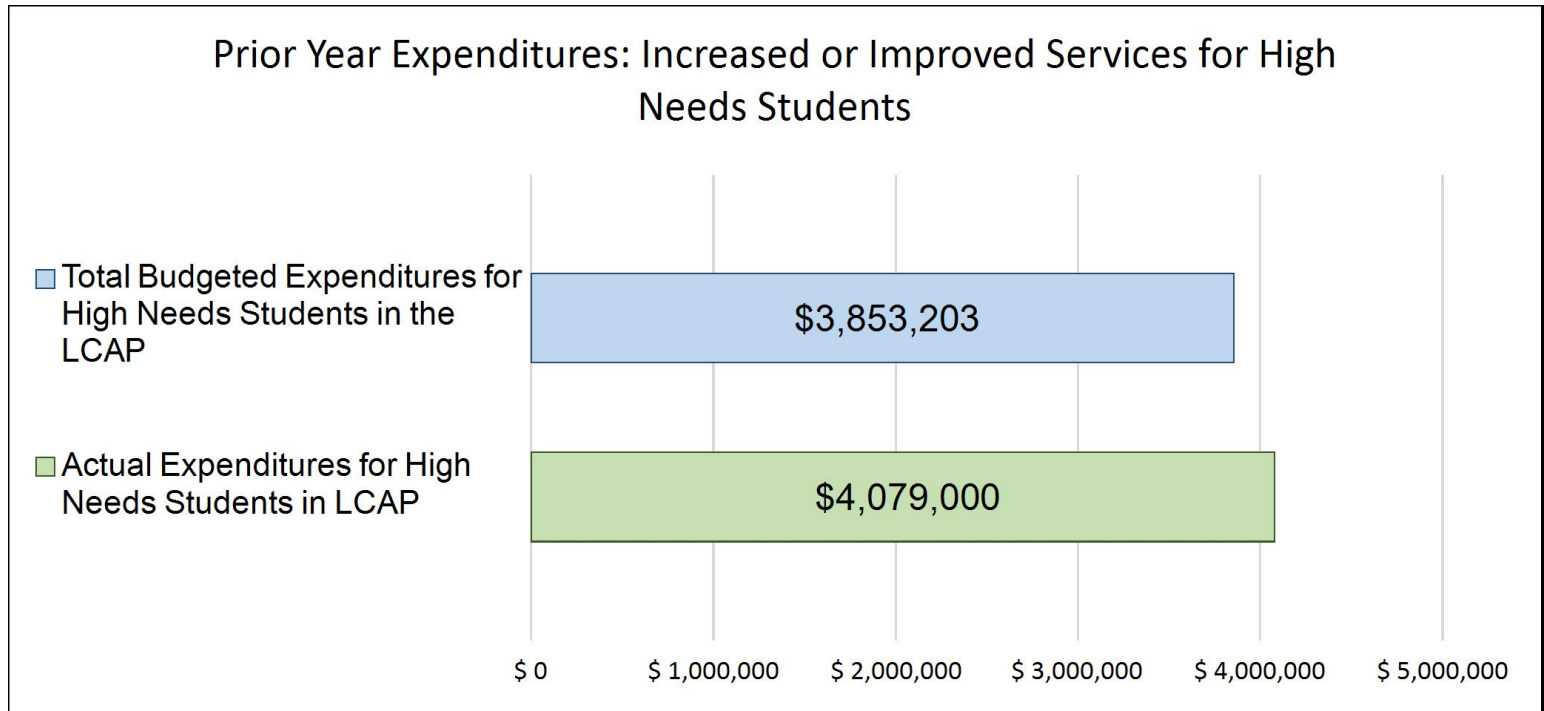
The text description of the above chart is as follows: Lakeside Union School District plans to spend \$21,622,641 for the 2023-24 school year. Of that amount, \$4,273,207 is tied to actions/services in the LCAP and \$17,349,434 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Lakeside Union School District is projecting it will receive \$29,992,234 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Union School District plans to spend \$4,143,195 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Lakeside Union 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 Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Lakeside Union School District's LCAP budgeted \$3853203 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$4079000 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeside Union School District	Ty Bryson District Superintendent	tbryson@lakesideusd.org 661-836-6658

Plan Summary [2023-24]

General Information

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

DISTRICT OVERVIEW

The Lakeside Union School District (LUSD) is located in the southwest part of Bakersfield covering over 200 square miles. The district has two schools and serves an enrollment of approximately 1,588 students. Lakeside School was built in 1941 and serves students Preschool Special Day Class and Transitional Kindergarten - 8th grade. It is located in an agricultural area approximately five miles southwest of Bakersfield. A full-size pool, gym, and auditorium are some of the amenities that make Lakeside School unique. Donald E. Suburu School was built in 1996 and serves Transitional Kindergarten - 5th grade. It is located in the Silver Creek residential development. Most of the district is comprised of large agriculture, with residential areas comprised of single family homes that range socioeconomically from low to medium.

Lakeside Union School District Facts:
(Data from KiDS, March 2023)

Two schools:

- Lakeside School serving grades Preschool SDC & TK-8th with 761 students
- Donald E. Suburu School serving grades TK-5th with 827 students

District Ethnic Diversity (students):

- Hispanic Latino 66%
- White 16%
- Asian 6%
- African American 5%
- Filipino 1%
- Two or more races 4%

District Student Groups (by percentage):

- English Learners 13%
- Eligible for free or reduced price meals 64%
- Homeless 3%
- Foster Youth enrolled 1%
- Students with Disabilities 6%

VISION

To inspire a passion for learning, by empowering all students to acquire, understand and value the knowledge for success in an ever-changing world.

MISSION

The Lakeside Union School District is committed to a quality educational program, responsive to the needs of its students within a safe nurturing environment. The staff, students, parents, and community assume responsibility for each student's academic and personal success. Recognizing the worth and dignity of each student, the Lakeside Union School District prepares all students to achieve their fullest potential. Our goal is to produce students who make informed decisions, as they become responsible citizens and productive members of society.

LUSD has a well defined tradition that strongly correlates student achievement with classroom instruction. State adopted curriculum is delivered by high quality teachers who receive professional development designed to enhance their instructional skills to improve student achievement. The certificated and classified employees of the district respect and enjoy working with students, and are dedicated to making their lives better.

Reflections: Successes

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

Since the COVID 19 pandemic, The California School Dashboard was suspended which caused Lakeside Union School District to rely heavily on local assessments, local benchmarks, and surveys to determine the amount of growth students have made, improvements that need to be made to programs and areas where more resources need to be utilized. Below are our areas of successes.

LCAP Goal 1 - In 2021, Lakeside Union School District invested into Renaissance STAR suite, which allows all students to be assessed in Math, Reading, and Early Literacy Development. In addition, Amplify Reading was also added to our resources to help with the progress monitoring of our students and to provide early intervention in the area of early literacy. With the addition of these programs, Lakeside Union School District has been able to establish a benchmark grade level approximation in math and reading at the beginning of the 2021 school year, monitor growth throughout the year, and establish a measurable amount of growth for our students at the end of each year. By

completing these local assessments, Lakeside Union School District has been able to identify low performing students using local data to create and establish Math and Reading intervention programs and determine the efficacy and effectiveness of their implementation.

The district has continued to implement the AVID Program in 6th-8th grade with 114 students enrolled who receive approximately 32 hours during their weekly tutorial by college tutors with a 6:1 adult to student ratio.

LCAP Goal 2 - In 2021, Lakeside Union School District implemented a communication tool called Parent Square, allowing staff and families to safely communicate with each other. Parent Square also allows parents to translate the school communication in their preferred language.

The pandemic has put a heightened awareness on our students and staff social and emotional well being. The districts implementation of Second Step Program has allowed staff to facilitate interactive and engaging mini-lessons to help build social and emotional strategies and skills creating a safe and welcoming learning environment.

LCAP Goal 3 - Although the pandemic caused a delay in most of our purchase orders, we were fortunate to be able to purchase and receive all chromebooks needed for our students. These devices were essential in providing our students who were on independent studies for long periods of time a seamless transition back and forth from in-person to at-home curriculum.

Based on the local indicators and surveys submitted, Lakeside Union School District has been meeting the goals of our educational partners.

The annual district wide family, student and staff survey was conducted in March 2023 to identify strengths. The following trends emerged and these descriptors represent what our educational partners stated in the survey.

- Students enjoy coming to school.
- Students and staff know how to get academic support when needed
- Elementary students know where to go for help with emotional or mental health issues.
- Elementary students feel that their teachers motivate them to do their best.
- Teachers are knowledgeable and provide rigorous academics and are confident in providing standards based instruction.
- Parents receive timely communication via Parent Square
- Parents feel that their child(ren) are welcomed and safe at school.
- Staff and parents feel confident in the support provided to all students, especially ELs and students on an IEP
- Middle school students are interested in electives such as, foreign language, visual arts and performing arts.

In order to maintain these successes, the Lakeside Union School District will continue implement and monitor these specific actions in each goal.

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.

Due to the COVID-19 pandemic, Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards.

Due to the COVID 19 pandemic, The California School Dashboard was suspended which caused Lakeside Union School District to rely heavily on local assessments, local benchmarks, and surveys to determine the amount of growth students have made, improvements that need to be made to programs and areas where more resources need to be utilized. The disruption to in-person instruction caused by the pandemic created had a negative impact on student learning and student engagement.

Below are our areas of needs.

LCAP Goal 1, 2 & 3 - Staffing shortages and the requirements to operate a school during a pandemic had a negative impact on the ability to provide professional development, implement an in-school and an after school intervention program. 2020-2021 CAASPP results indicated that declines were made in all areas. In ELA, 36.26% of all students were meeting and exceeding standards, a decline of 12.49% from the previous administration in 2018-2019. In math, the percent of students meeting or exceeding standards decreased by 16.33% from 32.68% in 2018-2019 to 16.35% in 2020-2021.

State assessment results also indicate learning gaps for specific student groups especially our low-income and EL students.

ELA:

- EL at 8% (107)
- Low-income at 30% (440 student)
- Pacific Islander at 0% (1 student)
- African American at 20% (50 students)
- Hispanic at 34% (577 students)
- Two or More Races at 38% (37 students)

Math:

- EL at 5% (106 students)
- Low-income at 13% (437 student)
- Pacific Islander at 0% (1 student)
- African American at 12% (49 students)
- Hispanic at 13% (569 students)
- Two or More Races at 14% (36 students)

Science (5th & 8th grade only):

- EL at 4% (25 students)
- Low-income at 13% (104 student)
- Pacific Islander at 0% (1 student)
- African American at 18% (17 students)
- Hispanic at 21% (177 students)
- Two or More Races at 8% (12 students)

The district has seen an increased need for social-emotional support for students, which has caused an increase in counseling services needed at both school sites. This need resulted in decreases in attendance rates and increases in chronic absenteeism. In 2021-2022 our chronic absenteeism rate for Lakeside School was 18.3% and our chronic absenteeism rate for Donald E. Suburu was 8.0%. We also have an increase in our suspension rates with Lakeside School at 4.32% and Donald E. Suburu School at 2.33% for the 2021-2022 school year.

The annual district wide family, student and staff survey was conducted in March 2023 to identify areas for improvement. The following trends emerged and these descriptors represent what our educational partners stated in the survey.

- Parents believe their student does not have access to rigorous academic courses
- Parents are not sure their child knows where to go for emotional or mental health issues
- Parents are not sure their child knows the procedures to report a bullying case
- Middle school staff and students believe they do not have access to a variety of courses that meet their interests/career and college goals
- Middle school students are not sure where to go for emotional or mental health issues
- Middle school students do not feel safe at school.
- Elementary students do not believe they have opportunities to ask questions with staff at their school
- Staff, parents and students believe their school facilities are not kept neat, clean or in good repair
- Staff need support to help students in the areas of Individual Education Plan, English Language Development, Social Emotional Learning support for students and how to best engage with families.

The Lakeside Union School District will meet with educational partners to review and gather input to address these identified needs.

LCAP Highlights

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

The LCAP serves as the District's annual work plan. District staff report regularly to the board and the public on the progress of the LCAP implementation.

The 2021/2022-2023/2024 LCAP is built with three overarching goals.

GOAL 1 - All students will demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development, as demonstrated through state assessments, local formative assessments and course grades.

GOAL 2 - The district will provide an engaging and nurturing environment where students will demonstrate a positive growth in attendance rates, decrease in student suspension and expulsion and increase in parental involvement.

GOAL 3 - The district will continue to hire the most qualified teachers and train them in the latest instructional strategies, maintain clean, safe, functional facilities that are in good repair, and provide sufficient standards aligned instructional materials in core academics to all students with a focus on Students with Disabilities, English Learners, low income, and foster youth.

The focus areas for each goal to ensure successful execution are:

Goal 1 is focused on -implementing universal assessment tools for early literacy and math, providing professional learning opportunities in collaboration with all teachers, providing the AVID Program, providing student support services to all staff and students, and implement a reading and math intervention program.

Goal 2 will provide - school-wide PBIS multi-tiered social culture and behavior supports, resources to communicate and build positive relationships with all educational partners in their native language, build positive relationships with families during extracurricular activities, provide student incentives to promote positive attendance and behavior, provide translation for school activities and events, continue to implement a MTSS, provide counseling support for students, and implement an alternative to suspension program.

Goal 3 will provide - evidence based professional development supporting all students, especially students with disabilities, low income, foster youth and English learners, provide access to CCSS instructional materials with a wide range of instructional resources, provide online technology access, and provide a wide variety of STEAM opportunities.

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.

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

INTRODUCTION

The Lakeside Union School District engages educational partners as a continuous process throughout the year. Purposeful engagement efforts were made that supports strategic planning, accountability, and improvement with the state priorities and local priorities. The district consulted with the following educational partners in a collaborative process to support the development of the LCAP: students, parents, teachers, principals, administrators, local bargaining units, Director of Student Support Services, Director of MOT, and other school personnel. Input was also requested from school site councils (who serve as our parent advisory group) and student advisory groups. No questions were submitted so there was no need for a written response on behalf of the Superintendent.

In the fall of 2022, presentations were made to the Board of Trustees in regular open board meetings that discussed California School Dashboard results, an LCAP Overview, and Local Indicators. In the spring, the same information was shared with, and input gathered from the students, parents, teachers, principals, administrators, district personnel, and other educational partners. During April of 2023, a consultation with SELPA took place. Input throughout the school year from all educational partners served to guide the development, review, and implementation of the LCAP.

COMMUNITY ENGAGEMENT

All educational partners were solicited and invited to participate in the LCAP and school site surveys. The District Superintendent held quarterly meetings with representatives from local bargaining units (CTA, CSEA), and district administrators. Site administrators met regularly with students, parent clubs, and staff to the extent possible. During these meetings, district leaders reviewed and discussed LCFF/LCAP, student performance outcome data, and solicited input for how Lakeside Union School District can increase or improve services for all students and families.

Time was allotted for reflection, and engagement continued through the entire LCAP process; which included development, review, and supporting implementation. Opportunities for input included, but was not limited to: surveys, community/parent meetings, School Site Council meetings, District English Language Advisory Committee meetings, along with ongoing verbal and written contributions. Notices were sent through District email, Parent Square, and website updates.

At each of the educational partners engagement meetings, an overview was presented on LCFF/LCAP, the CA School Dashboard, and District subgroup data. Input was gathered on what's working well and what needs to be targeted in the eight state priority areas. Comments and feedback were recorded and later summarized into documents. The District website includes a featured section devoted to LCFF/LCAP, which provides educational partners with information regarding the process for its development, relevant data, and related events and activities.

District leaders viewed webinars by the California Department of Education, and attended workshops offered by the Kern County Superintendent of Schools (KCSOS). With KCSOS guidance, the district developed a timeline and needs assessment that was instrumental in the data collection process.

A summary of the feedback provided by specific educational partners.

The input collected through community forums, meetings, surveys, and informal discussions was compiled and reviewed by district administrators. This feedback along with Dashboard and LCAP data was used to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services. District administrators provided recommendations to the Board of Education regarding changes to the LCAP to address the identified needs. Input is reviewed by our superintendent to ensure the LCAP is supporting the actions in each sites School Plan for Student Achievement.

Feedback themes by way of survey, or engagement sessions include:

Students:

- Elementary students believe their classes are challenging them to learn and are able to monitor their assignments and grades.
- Elementary students stated their teachers motivate and provide them with academic help when needed.
- Elementary students know where to go for emotional or mental health issues.
- Middle school students are interested in electives such as, foreign language, Coding/Robotics and Peer Mentoring Program.
- Elementary and middle school students believe their school facilities are not kept neat, clean or in good repair.
- Elementary students do not believe they have opportunities to ask questions with staff at their school.
- Middle school staff and students believe they do not have access to a variety of courses that meet their interests/career and college goals.
- Middle school students are not sure where to go for emotional or mental health issues.
- Middle school students do not feel safe at school.
- Middle school students do not feel their teachers motivate them to learn and do their best.
- Middle school students are able to monitor their assignments and grades.
- Middle school students do not believe their office staff are professional and courteous.

Educators:

- Staff stated office staff are professional and courteous.
- Staff stated they provide rigorous academic courses and their students know where to go for academic help.
- Staff support all students, especially students who have an IEP and English Language Learners.
- Staff are confident in providing support for behavior/discipline problems as well as motivate and provide academic support to all students.
- Staff believe they receive timely communications and have opportunities to ask questions.
- Staff believe there needs to be more supervision during lunch time at Lakeside School.

- Staff need support to help students in the areas of Individual Education Plan, English Language Development, Social Emotional Learning support for students and how to best engage with families.
- Staff do not believe there are a variety of courses for students to meet their interests/career and college goals.
- Staff believe their school facilities are not kept neat, clean or in good repair.

Parents/Families:

- Parents/Families prefer receiving timely communication via Parent Square.
- Parents/Families of English Language Learners feel supported throughout the process of their child learning English.
- Parents/Families believe their child's teacher is knowledgeable.
- Parents/Families believe their child(ren) feels welcomed and enjoys coming to school and elementary and middle school students stated they enjoy coming to school and spending time with their friends.
- Parents/Families believe their child(ren) feels mentally/emotionally safe at school.
- Parents/Families believe they receive timely communications and have opportunities to ask questions.
- Parents/Families want to see more incentives to motivate students to come to school.
- Parents/Families want to the district to promote parent/family involvement at school.
- Parents/Families want to see more bus supervision during transporting students.
- Parents/Families believe there needs to be more supervision during lunch time at Lakeside School.
- Parents/Families want to see STEAM programs and field trips.
- Parents/Families want to have a monthly newsletter for updates.
- Parents/Families believe their child does not have access to rigorous academic courses.
- Parents/Families are not sure their child(ren) knows where to go for emotional or mental health issues.
- Parents/Families are not sure their child(ren) knows the procedures to report a bullying case.
- Parents/Families believe their school facilities are not kept neat, clean or in good repair.

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

Last year and this year has been a very unique year, and development of this plan must account for the serious impacts the COVID-19 pandemic is having with varying degrees on our students, parents, and staff. Many of our actions from the 21/22 school year were difficult to fully implement due to the COVID-19 pandemic. The pandemic highlighted the need to communicate easily and effectively with our families. Survey input from our educational partners indicated a success in communicating, therefore we will continue to use Parent Square and Aeries to communicate with our families (G2 Action 2 & 5).

Based on the input that was received from all educational partners, we learned that we need to continue utilizing a comprehensive assessment system to identify student's learning deficit to align specific instruction and intervention supports for our students (G1 Action 1, 2, 5 & 6 and G2 Action 6). Once able to address these deficits, staff as a whole can implement evidence based strategies that would be used on a regular basis, especially in our targeted student interventions such our in-school reading and math intervention program (G1 Action 2, 5 & 6, G2 Action 6 and G3 Action 3). These strategies and interventions would enable students to receive the support needed in meeting the

academic standards, which was a need indicated by our families (G1 Action 3 and G3 Action 1 & 2). Staff indicated they need more professional development in the area of technology resources implemented at the school sites (G3 Action 1 & 5).

Another area educational partners highlighted was the social and emotional well being of our students. Although staff and students enjoy coming to school, staff and parents indicated the lack of social emotional support/counseling (G1 Action 5 and G2 Action 7). This need has been the major influence in providing a District wide Multi-Tiered System of Supports (G2 Action 4 & 6) that includes PBIS (G2 Action 1 and 6), Parent and Family Nights (G2 Action 3), Counseling services for social emotional support (G2 Action 7), and an Alternative to suspension program (G2 Action 8).

The engagement process influenced the evolution of the LCAP, with strengths and areas of need identified as a result of data analysis and stakeholder feedback from meeting discussions and surveys.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development, as demonstrated through state assessments, local formative assessments and course grades.

An explanation of why the LEA has developed this goal.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. The California School Dashboard provides the CAASPP English Language Arts, Math, and Science Performance Levels that are color-coded from highest to lowest: Blue, Green, Yellow, Orange, and Red. Due to the suspension of the 2021 California School Dashboard, the Lakeside Union School District will use the CAASPP Achievement Levels: Standard Exceeded, Standard Met, Standard Nearly Met and Standard Not Met.

Analysis of our 3rd-8th grade student performance on California School Dashboard for the California Assessment for Student Performance and Progress (CAASPP) SBAC Subject Proficiency Report from Kern Integrated Data System (KiDS) in April 2023 indicated the following achievement levels for ELA, Math and Science.

ELA
3rd-5th Grade:
Standard Exceeded: 11%
Standard Met: 22%
Standard Nearly Met: 25%
Standard Not Met: 42%
6th-8th Grade:
Standard Exceeded: 12%
Standard Met: 29%
Standard Nearly Met: 29%
Standard Not Met: 30%

Math
3rd-5th Grade:
Standard Exceeded: 5%
Standard Met: 15%
Standard Nearly Met: 32%

Standard Not Met: 49%
6th-8th Grade:
Standard Exceeded: 4%
Standard Met: 11%
Standard Nearly Met: 26%
Standard Not Met: 59%

Science (Grades 5th & 8th)

- All students: 23%
- Grade 5 Met or exceeded standard: 24%
- Grade 8 Met or exceeded standard: 22%

An analysis of our local assessments of March 2023 Amplify All Grade Status Report for Dynamic Indicators of Basic Early Literacy Skills (DIBELS) in grades K-5th indicate 41% of students require additional intensive or strategic support in literacy.

For the 2021-2022 school year, the district implemented STAR Literacy and STAR Math. The March 2023 STAR Consolidated Summary Report identified the following students scoring below the 49th percentile:

STAR Literacy for TK-2nd grade: 63%

STAR Reading for 2nd-8th grade: 75%

STAR Math in grades 1st-8th grade: 63%

Core Subjects Summary from Kern Integrated Data System (KiDS) in April 2023 indicate the following students receiving a grade D and/or F:

- ELA: 17.05%
- Math: 22.05%
- Science: 14.11%
- Social Science: 18.84%

Input received from stakeholders through the LCAP development process indicates a desire to improve academic achievement for all students. We plan to improve academic performance through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below. By providing additional support through professional development, academic programs, targeted intervention, and ongoing progress monitoring using local metrics, students will demonstrate growth in these areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> CA Dashboard Performance Level CAASPP ELA 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2019 CA Dashboard Performance Level CAASPP ELA <p>2019 CAASPP ELA</p> <ul style="list-style-type: none"> All students: Orange English Learners: Orange Foster Youth: N/A Low Income: Orange African American: Orange Students with Disabilities: Red Hispanic: Orange 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2021 CA Dashboard Achievement Level CAASPP ELA <ul style="list-style-type: none"> 2021 CAASPP ELA Achievement Levels <p>3rd-5th Grade: Standard Exceeded: 12% Standard Met: 19% Standard Nearly Met: 26% Standard Not Met: 43%</p> <p>KIDS State Passing Rate</p> <p>3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 32% 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2022 CA Dashboard Achievement Level CAASPP ELA <ul style="list-style-type: none"> 2022 CAASPP ELA Achievement Levels <p>3rd-5th Grade: Standard Exceeded: 11% Standard Met: 22% Standard Nearly Met: 25% Standard Not Met: 42%</p> <p>KIDS State Passing Rate</p> <p>3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 33% 		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2023 CA Dashboard Performance Level CAASPP ELA <ul style="list-style-type: none"> 2023 CAASPP ELA <ul style="list-style-type: none"> All students: Green English Learners: Yellow/Green Foster Youth: N/A Low Income: Yellow/Green African American: Yellow/Green Students with Disabilities: Yellow/Green Hispanic: Yellow/Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> Two or More Races: Orange 	<ul style="list-style-type: none"> English Learners: 10% Foster Youth: N/A Low Income: 23% African American: 13% Students with Disabilities: 12% Hispanic: 30% Two or More Races: N/A 2021 CAASPP ELA Achievement Levels 6th-8th Grade: Standard Exceeded: 9% Standard Met: 32% Standard Nearly Met: 29% Standard Not Met: 30% KIDS State Passing Rate 6th-8th Grade 	<ul style="list-style-type: none"> English Learners: 9% Foster Youth: 50% Low Income: 28% African American: 33% Students with Disabilities: 15% Hispanic: 31% Two or More Races: 33% 2022 CAASPP ELA Achievement Levels 6th-8th Grade: Standard Exceeded: 12% Standard Met: 29% Standard Nearly Met: 29% Standard Not Met: 30% KIDS State Passing Rate 6th-8th Grade 		<ul style="list-style-type: none"> Two or More Races: Yellow/Green <p>Due to the suspension of state assessment reporting on the dashboard, performance colors are not available. As a result, desired outcomes have been revised to include achievement levels.</p> <ul style="list-style-type: none"> 2023 CAASPP ELA Achievement Levels 3rd-5th Grade: Standard Exceeded: 14% Standard Met: 21% Standard Nearly Met: 28% Standard Not Met: 45% KIDS State Passing Rate 3rd-5th Grade: <ul style="list-style-type: none"> All students: 34%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> • All students: 41% • English Learners: 7% • Foster Youth: N/A • Low Income: 38% • African American: 30% • Students with Disabilities: 11% • Hispanic: 39% • Two or More Races: N/A <p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.</p>	<ul style="list-style-type: none"> • All students: 41% • English Learners: 7% • Foster Youth: N/A • Low Income: 40% • African American: 37% • Students with Disabilities: 10% • Hispanic: 39% • Two or More Races: 30% <p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.</p> <ul style="list-style-type: none"> • 2022 CAASPP Academic 		<ul style="list-style-type: none"> • English Learners: 12% • Foster Youth: N/A • Low Income: 25% • African American: 15% • Students with Disabilities: 14% • Hispanic: 32% • Two or More Races: N/A • 2023 CAASPP ELA Achievement Levels <p>6th-8th Grade: Standard Exceeded: 11% Standard Met: 34% Standard Nearly Met: 31% Standard Not Met: 32%</p> <p>KIDS State Passing Rate 6th-8th Grade</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Performance Status 3rd-8th Grade ELA Status: Low</p> <p>Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.</p>		<ul style="list-style-type: none"> • All students: 43% • English Learners: 9% • Foster Youth: N/A • Low Income: 40% • African American: 32% • Students with Disabilities: 13% • Hispanic: 41% • Two or More Races: N/A
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> • Dashboard Performance Level CAASPP Math 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> • 2019 Dashboard Performance Level 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> • 2021 Dashboard Achievement Levels 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> • 2022 Dashboard Achievement Levels 		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> • 2023 Dashboard Performance Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CAASPP Math</p> <p>2019 CAASPP Math</p> <ul style="list-style-type: none"> All students: Yellow English Learners: Orange Foster Youth: N/A Two or More Races: Orange African American: Orange Students with Disabilities: Orange Low Income: Yellow <p>Updated to include percentages of students at each achievement level to align to Year 1 Outcomes since Dashboard Color Levels are not available.</p> <p>ELA Standards Exceeded:</p>	<p>CAASPP Math</p> <ul style="list-style-type: none"> 2021 CAASPP Math Achievement Levels <p>3rd-5th Grade:</p> <p>Standard Exceeded: 3%</p> <p>Standard Met: 14%</p> <p>Standard Nearly Met: 31%</p> <p>Standard Not Met: 53%</p> <p>KiDS State Passing Rate</p> <p>3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 17% English Learners: 6% Foster Youth: N/A Two or More Races: N/A African American: 14% Students with Disabilities: 8% 	<p>CAASPP Math</p> <ul style="list-style-type: none"> 2022 CAASPP Math Achievement Levels <p>3rd-5th Grade:</p> <p>Standard Exceeded: 5%</p> <p>Standard Met: 15%</p> <p>Standard Nearly Met: 32%</p> <p>Standard Not Met: 49%</p> <p>KiDS State Passing Rate</p> <p>3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 20% English Learners: 7% Foster Youth: N/A Two or More Races: 17% African American: 19% Students with Disabilities: 10% 		<p>CAASPP Math</p> <p>2023 CAASPP Math</p> <ul style="list-style-type: none"> All students: Green English Learners: Yellow/Green Foster Youth: N/A Two or More Races: Yellow/Green Low Income: Yellow/Green African American: Yellow/Green Students with Disabilities: Yellow/Green <p>Due to the suspension of state assessment reporting on the dashboard, performance colors are not available. As a result, desired outcomes have been revised to include achievement levels.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10.72% Standard Met: 25.54% Standard Nearly Met: 27.25% Standard Not Met: 36.49%	<ul style="list-style-type: none"> 2021 CAASPP Math Achievement Levels 6th-8th Grade: Standard Exceeded: 5% Standard Met: 11% Standard Nearly Met: 31% Standard Not Met: 53% KiDS State Passing Rate 6th-8th Grade <ul style="list-style-type: none"> All students: 16% English Learners: 2% Foster Youth: N/A Low Income: 14% African American: 10% Students with Disabilities: 4% Hispanic: 13% Two or More Races: 10% 	<ul style="list-style-type: none"> 2021 CAASPP Math Achievement Levels 6th-8th Grade: Standard Exceeded: 4% Standard Met: 11% Standard Nearly Met: 26% Standard Not Met: 59% KiDS State Passing Rate 6th-8th Grade <ul style="list-style-type: none"> All students: 16% English Learners: 0% Foster Youth: N/A Low Income: 12% African American: 17% Students with Disabilities: 2% Hispanic: 14% Two or More Races: 5% 		<ul style="list-style-type: none"> 2023 CAASPP Math Achievement Levels 3rd-5th Grade: Standard Exceeded: 5% Standard Met: 16% Standard Nearly Met: 33% Standard Not Met: 55% KiDS State Passing Rate 3rd-5th Grade: <ul style="list-style-type: none"> All students: 19% English Learners: 8% Foster Youth: N/A Two or More Races: N/A African American: 16% Students with Disabilities: 10% <ul style="list-style-type: none"> 2023 CAASPP Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.</p> <ul style="list-style-type: none"> 2022 CAASPP Academic Performance Status <p>3rd-8th Grade Math Status: Low</p> <p>Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High,</p>		<p>Achievement Levels 6th-8th Grade:</p> <p>Standard Exceeded: 7%</p> <p>Standard Met: 13%</p> <p>Standard Nearly Met: 33%</p> <p>Standard Not Met: 55%</p> <p>KiDS State Passing Rate</p> <p>6th-8th Grade</p> <ul style="list-style-type: none"> All students: 18% English Learners: 4% Foster Youth: N/A Two or More Races: N/A African American: 12% Students with Disabilities: 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Medium, Low, and Very Low) for state measures.		
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> California Science Test (CAST) Results 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2019 CAST % Meeting or Exceeding Standards <ul style="list-style-type: none"> All students: 30.65% 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2021 CAST % Meeting or Exceeding Standards <ul style="list-style-type: none"> All students: 23% Grade 5 Met or exceeded standard: 23% Grade 8 Met or exceeded standard: 23% 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2022 CAST % Meeting or Exceeding Standards <ul style="list-style-type: none"> All students: 23% Grade 5 Met or exceeded standard: 24% Grade 8 Met or exceeded standard: 22% 		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2023 CAST % Meeting or Exceeding Standards <ul style="list-style-type: none"> All students: 40% Grade 5 Meet or exceed standard: 36% Grade 8 Meet or exceed standard: 45%
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4B: Percentage of pupils that have successfully completed A-G requirements - N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4B: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4B: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4B: N/A</p>		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4B: N/A</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4C: Percentage of pupils that have successfully completed CTE pathways - N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4C: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4C: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4C: N/A</p>		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4C: N/A</p>
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: Percentage of pupils that have successfully completed 4B & 4C - N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E: Percentage of ELs who make progress toward English proficiency as measured by:</p> <ul style="list-style-type: none"> CA School Dashboard English Learner Progress 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E:</p> <ul style="list-style-type: none"> 2019 CA Dashboard ELPI 53.9% making progress towards English language proficiency 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E: Due to the suspension of the CA Dashboard, the most recent ELPI available is from 2019:</p> <ul style="list-style-type: none"> 2019 CA Dashboard ELPI: 53.9% making progress towards 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E:</p> <ul style="list-style-type: none"> 2022 CA Dashboard 48.6% making progress towards English language proficiency 		<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E:</p> <ul style="list-style-type: none"> 2023 CA Dashboard 62% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator (ELPI) status		<p>English language proficiency</p> <p>ELPAC Overall Performance Level: The CAASPP English Language Proficiency for Summative ELPAC indicated the following for each Performance Level:</p> <p>Level 1 at 12.50% Level 2 at 42.19% Level 3 at 31.25% Level 4 at 14.06%</p> <p>(Due to no ELPI score for 2020 & 2021, Lakeside Union School District will monitor the ELPAC Overall Performance Level: 1=Minimally Developed, 2=Somewhat Developed, 3=Moderately Developed, and 4=Well Developed)</p>	<p>Number of EL Students: 146</p> <ul style="list-style-type: none"> 2022 CA School Dashboard English Learner Progress Status: Medium <p>Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.</p>		
PRIORITY 4: PUPIL ACHIEVEMENT	PRIORITY 4: PUPIL ACHIEVEMENT	PRIORITY 4: PUPIL ACHIEVEMENT	PRIORITY 4: PUPIL ACHIEVEMENT		PRIORITY 4: PUPIL ACHIEVEMENT
Priority 4F: EL					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reclassification rate <ul style="list-style-type: none"> DataQuest, Student Information System 	Priority 4F: <ul style="list-style-type: none"> DataQuest 2019-2020 Enrollment by English Language Acquisition Status: 16.5% 	Priority 4F: <ul style="list-style-type: none"> DataQuest 2021-22 Enrollment by English Language Acquisition Status: 7.6% Additional Information KiDS Reclassification Rate during the 2021-2022 school year: 16.06% 	Priority 4F: <ul style="list-style-type: none"> DataQuest 2022-23 Enrollment by English Language Acquisition Status: 10.6% Additional Information KiDS Reclassification Rate during the 2022-2023 school year: 13.57% 		Priority 4F: <ul style="list-style-type: none"> DataQuest 2023-2024 Enrollment by English Language Acquisition Status: 25% Additional Information KiDS Reclassification Rate during the 2023-2024 school year: 15.57%
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: Percentage of pupils that pass AP exams with a score of 3 or higher - N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A		PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: Pupils prepared for college by the EAP - N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A		PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> California Assessment for Science Test (CAST): Meet or exceed standard 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> 2019 California Assessment for Science Test (CAST): Grade 5 Met or exceeded standard: 27% Grade 8 Met or exceeded standard: 36% 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>This outcome is located in Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> California Science Test (CAST) Results 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>This outcome is located in Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> California Science Test (CAST) Results 		<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>This outcome is located in Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> California Science Test (CAST) Results
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: All Grades Status Report 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2021 Mid Year All Grades Status Report: 61% are identified as Strategic or Intensive. 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2022 Mid Year All Grades Status Report: 65% are identified as Strategic or Intensive. 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2023 Mid Year All Grades Status Report: 41% are identified as Strategic or Intensive. 		<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2024 Mid Year All Grades Status Report: 49% are identified as Strategic or Intensive.
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: 2022 STAR Screening Report Benchmark 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: 2023 STAR Screening Report Benchmark 		<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: 2024 STAR Screening Report Benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Screening Report	Implemented August 2021	TK: 74% Kindergarten: 57% 1st Grade: 61% 2nd Grade: 79%	TK: 32% Kindergarten: 66% 1st Grade: 61% 2nd Grade: 97%		TK: 72% Kindergarten: 55% 1st Grade: 59% 2nd Grade: 77%
PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: STAR Screening Report 	PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: April 2021 STAR Screening Report Below Benchmark 2nd Grade: 43% 3rd Grade: 61% 4th Grade: 57% 5th Grade: 64% 6th Grade: 61% 7th Grade: 69% 8th Grade: 69%	PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: April 2022 STAR Screening Report Below Benchmark 2nd Grade: 65% 3rd Grade: 71% 4th Grade: 69% 5th Grade: 60% 6th Grade: 72% 7th Grade: 68% 8th Grade: 66%	PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: April 2023 STAR Screening Report Below Benchmark 2nd Grade: 61% 3rd Grade: 72% 4th Grade: 75% 5th Grade: 67% 6th Grade: 61% 7th Grade: 82% 8th Grade: 84%		PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: April 2024 STAR Screening Report Below Benchmark 2nd Grade: 37% 3rd Grade: 55% 4th Grade: 51% 5th Grade: 58% 6th Grade: 55% 7th Grade: 63% 8th Grade: 63%
PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Math 1st-8th 	PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Math 1st-8th Grade: April 2021 STAR Screening Report Below Benchmark 	PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Math 1st-8th Grade: April 2022 STAR Screening Report Below Benchmark 	PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Math 1st-8th Grade: April 2023 STAR Screening Report Below Benchmark 		PRIORITY 8: OTHER PUPIL OUTCOMES <ul style="list-style-type: none"> STAR Math 1st-8th Grade: April 2024 STAR Screening Report Below Benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1st Grade: 48% 2nd Grade: 48% 3rd Grade: 61% 4th Grade: 54% 5th Grade: 53% 6th Grade: 52% 7th Grade: 47% 8th Grade: 46% Implemented August 2021	1st Grade: 54% 2nd Grade: 67% 3rd Grade: 78% 4th Grade: 80% 5th Grade: 90% 6th Grade: 90% 7th Grade: 82% 8th Grade: 81%	1st Grade: 45% 2nd Grade: 68% 3rd Grade: 62% 4th Grade: 51% 5th Grade: 65% 6th Grade: 72% 7th Grade: 82% 8th Grade: 76%		1st Grade: 42% 2nd Grade: 42% 3rd Grade: 55% 4th Grade: 48% 5th Grade: 47% 6th Grade: 48% 7th Grade: 41% 8th Grade: 41%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Universal Assessment Tools	Implement universal assessment tools for early literacy and math: ie Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Renaissance STAR Early Literacy, STAR Reading and STAR Math. The district will implement early warning systems that use individual student data to generate indicators of students who require strategic or intensive intervention and enable staff to identify and monitor progress of students falling below an identified threshold. This action will provide data needed to target low income and English Learners who are not on grade level. Then additional actions and services will be considered and designed to help each student improve.	\$58,529.28	Yes
1.2	Professional Learning - Assessments.	Teachers will increase their capacity through professional learning opportunities in collaboration with other teachers, to conduct informal, in-class assessments and common formative assessments in order to gauge student understanding and achievement, inform instruction, and provide real-time feedback to students, especially low income and English Learners who are not on grade level. Funds are being	\$18,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		allocated to cover training costs, substitute release time for teachers and materials as needed.		
1.3	Advancement Via Individual Determination (AVID) Program.	Expand and support for the AVID Program. This program has been proven to provide additional support for subgroup students by teaching them skills necessary for succeeding in elementary, middle, high schools and beyond. This program includes: curriculum, professional development (Conferences, workshops, collaborative planning), resources and direct feedback and monitoring of a school AVID plan.	\$22,387.35	Yes
1.4	After School Intervention for ELA and Math	Provide after-school targeted intervention supports in ELA and math, with emphasis on low income and English Learners who are not on grade level. Funds are being allocated to cover certificated stipends and materials as needed. This action is being retired.		
1.5	Student Support Services	Provide services for identified low income, English Learners and special education students. Director of Student Services oversees MTSS and Special Education, providing support to students, staff and parents. Including time for classified and certificated staff to collaborate and review instructional and testing materials. District school psychologists work with students, staff and parents to provide support and guidance to district and outside resources. Health and nursing services will be provided to all students. Funding will cover staff for Student Services Department, a full-time nurse, an ELD/RtI Coordinator and two full-time school psychologists and substitutes for release time for classified and certificated staff.	\$3,483,841.41	Yes
1.6	Reading and Math Intervention Program	Hire three part-time credentialed Intervention Specialists to facilitate the development of an intervention program provide targeted support services for students identified by a universal screener, in ELA and/or math. Hire three part-time classified intervention support members to aide credentialed Intervention Specialists. The district will purchase	\$193,958.97	Yes

Action #	Title	Description	Total Funds	Contributing
		supplemental resources to support the intervention program for ELA and/or math.		

Goal Analysis [2022-23]

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

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

While all actions in Goal 1 were implemented, there were challenges in fully implementing most actions due to staffing shortages. Some success and challenges are described below.

Successes:

Action 1.1 Universal Assessment Tools: Staff continued to monitor our students in early literacy and math in order to provide specific support as needed.

Action 1.2 Professional Learning-Assessments: The ability to provide release time for staff to analyze and interpret student learning and monitor student progress provided the support staff needed to support student needs.

Action 1.3 Advancement Via Individual Determination (AVID) Program: We continued to implement AVID and provide needed material and support to staff and students for future success.

Challenges:

Action 1.4 After School Intervention for ELA and Math was not implemented due to staffing shortages.

Action 1.5 Student Support Services and Action 1.6 Reading and Math Intervention Program and Action were partially implemented due to staffing shortages.

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.

Lakeside Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Action Expenditures. The total budgeted for the 2022-23 LCAP Goal 1 was \$3,806,200.00. The estimated actual expenditures for the 2022-23 LCAP Goal 1 was \$3,560,381.99. This is a difference of \$245,818.01.

A decrease in Action 1.1 Universal Assessment Tools due to the ability to pay a three year contract during the 2021-2022 school year.

A decrease in Action 1.2 Professional Learning-Assessments due to a decrease in the amount of staff release time.

An increase in Action 1.3 Advancement Via Individual Determination (AVID) Program due to additional materials and personnel needed to support the AVID Program.

A decrease in Action 1.4 After School Intervention for ELA and Math due to staffing shortage.
A decrease in Action 1.5 Student Support Services due to staffing shortages, lack of current material and the ability to send staff to no-cost training.
A decrease in Action 1.6 Reading and Math Intervention Program due to staffing shortage for credentialed teachers.

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

Although the shortage in staffing had an impact on the implementation of our actions in Goal 1, we have seen an increase in Year 2 Outcomes compared to Year 1 Outcomes.

LCAP Goal 1 is to demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development.

- Although majority of the grade levels maintained their CAASPP Achievement Level from 2021 to 2022, specific student groups did show significant gains from the 2021 to the 2022 CAASPP ELA and Math (Report from KiDS Passing Rate).
- CAASPP ELA: Low Income increased by 2%, African American increased by 8%, Students with Disabilities increased by 3%, Homeless increased by 4%
- CAASPP Math: Hispanic increased by 4%, Students with Disabilities increased by 6%.
- Reclassified Fluent English Proficient (RFEP) showed a 3% increase from 2022 to 2023.
- April 2023 DIBELS Data for K-5th showed a 24% decrease for students identified as Strategic or Intensive.
- April 2023 Grade D/F distribution in Math showed a decrease of 7.24% students receiving a D/F.

Based on an analysis of these results, the district believes all actions in Goal 1 are showing to be effective in making progress towards the goal, except for Action 1.4 After School Intervention for ELA and Math.

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 an analysis of Goal 1, Action 1.4 After School Intervention for ELA and Math will not be continued due to the inability to staff these positions for the past three years.

All other actions in Goal 1 will continue as described.

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	The district will provide an engaging and nurturing environment where students will demonstrate a positive growth in attendance rates, decrease in student suspension and expulsion and increase in parental involvement.

An explanation of why the LEA has developed this goal.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. Due to the suspension of the 2021 California School Dashboard, the Lakeside Union School District will use the student information system and KiDS to report on chronic absenteeism. For April 2023, Chronically Absent Rate by Student Group indicate All Students at 33.78%, Pacific Islander at 50%, American Indian at 45.45%, Students with Disabilities at 44.44%, Two or More Races at 43.24%, and Homeless Youth at 37.04% and African American at 35.35%. The district expects that all student groups improve their attendance with a decline in chronic absenteeism, along with no students groups in the Red performance category.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Lakeside Union School District will also use Kern Integrated Data System (KiDS) to report on chronically absent students and suspension rates.

Chronic Absenteeism:

The 2022 Dashboard indicates Chronic Absenteeism for All Students status level at Very High. The following student groups were identified as Very High: African American, Asian, English Learners, Foster Youth, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged and Students with Disabilities.

Suspension Rate:

The 2022 Dashboard indicates Suspension Rate for All Students status level at High. The following Student Groups are at Very High, High or Medium. Students Groups at Very High: African American and Foster Youth; Student Groups at High: Homeless, Two or More Races, Socioeconomically Disadvantaged and Students with Disabilities; Student Groups at Medium: English Learners, Hispanic and White. April 2023, KiDS indicated the district suspension rate at 4.62% with Lakeside School at 8.3% and Donald E. Suburu School at 1.20%. The following Student Groups are at high levels per KiDS: Foster Youth at 11.11%, African American at 9.09%, Two or More Races at 6.76%, White at 5.68%, Filipino at 5.26%, Socioeconomically Disadvantaged at 5.04% and Hispanic/Latino at 4.26%. These Student Groups showed a need for support in the area of behavior as they had higher suspension rates when compared to all students.

Based on CA Dashboard and KiDS results and local stakeholders input, the district needs to: increase parent engagement, increase student engagement, and improve school climate. Through the actions included in this goal, the district expects that parent engagement and participation will increase. The district makes genuine efforts to seek parent input, however, participation is very low. Several actions within

this goal are purposeful strategies to increase parent participation and to gather feedback. Improving parent communication efforts, implementing tiered frameworks to increase engagement, and supporting socio-emotional needs, we will achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3A: Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. As measured by:</p> <ul style="list-style-type: none"> CA Dashboard Local Indicators 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3A:</p> <ul style="list-style-type: none"> 2019 CA School Dashboard Local Indicator indicated 25% of the Parent and Family Engagement Indicators are not fully implemented. 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3A:</p> <ul style="list-style-type: none"> 2021 CA School Dashboard Local Indicator Parent and Family Engagement: 17% of the Parent and Family Engagement Indicators are not fully implemented. 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3A:</p> <ul style="list-style-type: none"> 2022 CA School Dashboard Local Indicator Parent and Family Engagement: 20% of the Parent and Family Engagement Indicators are not fully implemented. <p>Standard Met</p>		<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3A:</p> <ul style="list-style-type: none"> 2023 CA School Dashboard Local Indicator Parent and Family Engagement: 20% of the Parent and Family Engagement Indicators are not fully implemented.
PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT		PRIORITY 3: PARENT AND FAMILY ENGAGEMENT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3B: How school district will promote participation in programs for low income, English learner and foster youth pupils. As measured by:</p> <ul style="list-style-type: none"> 2020-2021 ELAC/DELA C Agendas 	<p>Priority 3B:</p> <ul style="list-style-type: none"> During the 2020-2021 School year we had thirteen parents attended the five ELAC/DELA C Meetings. 	<p>Priority 3B:</p> <ul style="list-style-type: none"> During the 2021-2022 School year we had eleven parents attended the three ELAC/DELA C Meetings. 	<p>Priority 3B:</p> <ul style="list-style-type: none"> During the 2022-2023 School year we had twenty-two parents attended the three ELAC/DELA C Meetings. 		<p>Priority 3B:</p> <ul style="list-style-type: none"> During 2023-2024 Fifteen parents attend the three ELAC/DELA C Meetings.
<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3C: How the school district will promote parental participation for students with disabilities. As measured by:</p> <ul style="list-style-type: none"> Students with disabilities student information system 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3C:</p> <ul style="list-style-type: none"> 2020-2021 School year 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings. 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3C:</p> <ul style="list-style-type: none"> 2021-2022 School year 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings. 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3C:</p> <ul style="list-style-type: none"> 2022-2023 School year 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings. 		<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3C:</p> <ul style="list-style-type: none"> 2023-2024 School year 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 5: PUPIL ENGAGEMENT Priority 5A: Attendance rate. As measured by: Student Information System	PRIORITY 5: PUPIL ENGAGEMENT Priority 5A <ul style="list-style-type: none"> • April 2021 KiDS Year to Date Attendance: • Lakeside School: 94.45% • Suburu School: 97.63% 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5A <ul style="list-style-type: none"> • April 2022 KiDS Year to Date Attendance: • Lakeside School: 87.77% • Suburu School: 88.48% 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5A <ul style="list-style-type: none"> • April 2023 KiDS Year to Date Attendance: • Lakeside School: 90.75% • Suburu School: 90.41% 		PRIORITY 5: PUPIL ENGAGEMENT Priority 5A <ul style="list-style-type: none"> • April 2024 KiDS Year to Date Attendance: • Lakeside School: 96% • Suburu School: 98%
PRIORITY 5: PUPIL ENGAGEMENT Priority 5B: Chronic absenteeism rate. As measured by: <ul style="list-style-type: none"> • Kern Integrated Data System (KiDS) • CA School Dashboard 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5B <ul style="list-style-type: none"> • 2020-2021 KiDS Report "What grades have the most chronically absent students?" identified the following chronically 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5B <ul style="list-style-type: none"> • 2021-2022 KiDS Report "How many students are close to being chronically absent?" identified the following chronically 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5B <ul style="list-style-type: none"> • 2022-2023 KiDS Report "How many students are close to being chronically absent?" identified the following chronically 		PRIORITY 5: PUPIL ENGAGEMENT Priority 5B <ul style="list-style-type: none"> • 2023-2024 KiDS Report "How many students are close to being chronically absent?" identified the following chronically

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>absent students.</p> <ul style="list-style-type: none"> Lakeside School: 15.11% totaling 99 students Donald E. Suburu School: 6.51% totaling 56 students 2019 CA School Dashboard: Chronic Absenteeism District: All Students Orange with 14.6% Lakeside School: All Students Yellow with 12.9% Donald E. Suburu School: All Students Orange with 15.9% 	<p>absent students.</p> <ul style="list-style-type: none"> Lakeside School: 47% totaling 334 students Donald E. Suburu School: 47% totaling 428 students 2019 CA School Dashboard: Chronic Absenteeism District: All Students Orange with 14.6% <ul style="list-style-type: none"> Lakeside School: All Students Yellow with 12.9% Donald E. Suburu School: All Students Orange with 15.9% <p>(Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021</p>	<p>absent students.</p> <ul style="list-style-type: none"> Lakeside School: 33% totaling 272 students Donald E. Suburu School: 38.2% totaling 348 students <p>Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.</p> <ul style="list-style-type: none"> CA School Dashboard: District: All Students Very High 		<p>absent students.</p> <ul style="list-style-type: none"> Lakeside School: 13.11% Donald E. Suburu School: 4.51% 2023 CA School Dashboard: Chronic Absenteeism District: All Students Yellow Lakeside School: All Students Green Donald E. Suburu School: All Students Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>California School Dashboard. In place of the Chronic Absenteeism Performance Levels the LEA will use the KiDS data.)</p> <p>2021-2022 KiDS Report "What schools have the most chronically absent students" identified the following chronically absent students per site.</p> <ul style="list-style-type: none"> Lakeside School: All Students: 47% Donald E. Suburu School: All Students: 46% 	<p>with 44.6% chronically absent</p> <ul style="list-style-type: none"> Lakeside School: All Students with 46.3% chronically absent Donald E. Suburu School: All Students with 42.2% chronically absent <ul style="list-style-type: none"> 2022-2023 KiDS Report "Chronically Absent Rate by Student Group" identified the following chronically absent students. Lakeside School: All Students: 30% Donald E. Suburu School: 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			All Students: 36%		
PRIORITY 5: PUPIL ENGAGEMENT Priority 5C: Middle school dropout rate. As measured by: <ul style="list-style-type: none"> • Student Information System 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5C: <ul style="list-style-type: none"> • 2019 0% Middle school dropout rate. 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5C: <ul style="list-style-type: none"> • 2020 0% Middle school dropout rate. 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5C: <ul style="list-style-type: none"> • 2021 0% Middle school dropout rate. 		PRIORITY 5: PUPIL ENGAGEMENT Priority 5C: <ul style="list-style-type: none"> • 2022 0% Middle school dropout rate.
PRIORITY 5: PUPIL ENGAGEMENT Priority 5D: High School dropout rates. - N/A	PRIORITY 5: PUPIL ENGAGEMENT Priority 5D: N/A	PRIORITY 5: PUPIL ENGAGEMENT Priority 5D: N/A	PRIORITY 5: PUPIL ENGAGEMENT Priority 5D: N/A		PRIORITY 5: PUPIL ENGAGEMENT Priority 5D: N/A
PRIORITY 5: PUPIL ENGAGEMENT Priority 5E: High School graduation rates. - N/A	PRIORITY 5: PUPIL ENGAGEMENT Priority 5E: N/A	PRIORITY 5: PUPIL ENGAGEMENT Priority 5E: N/A	PRIORITY 5: PUPIL ENGAGEMENT Priority 5E: N/A		PRIORITY 5: PUPIL ENGAGEMENT Priority 5E: N/A
PRIORITY 6: SCHOOL CLIMATE Priority 6A: Suspension rate. As	PRIORITY 6: SCHOOL CLIMATE Priority 6A:	PRIORITY 6: SCHOOL CLIMATE Priority 6A:	PRIORITY 6: SCHOOL CLIMATE Priority 6A:		PRIORITY 6: SCHOOL CLIMATE Priority 6A:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>measured by:</p> <ul style="list-style-type: none"> CA School Dashboard Kern Integrated Data System (KiDS) 	<ul style="list-style-type: none"> 2019 CA School Dashboard Suspension Rate. District 2.4%; All Students Yellow, District Student Groups in Red and Orange. Red: African Americans 10.3% Orange: Hispanic 2.1%, Socioeconomically Disadvantaged 3.0% and Students with Disabilities 4.3% Lakeside School 3.9%; All Students: Orange Donald E. Suburu School: 1.1%; All 	<ul style="list-style-type: none"> 2021-2022 KiDS Suspension Rate Data: District: 3.19% EL- 0.95% SED-3.50% Foster- 11.11% SWD-2.7% Lakeside School: 2.51% total of 18 students Donald E. Suburu School: 1.65% total of 15 students 	<ul style="list-style-type: none"> 2022-2023 KiDS Suspension Rate Data: District: 4.62% EL- 2.48% SED- 5.04% Foster- 11.11% SWD-3.88% Lakeside School: 8.30% total of 65 students Donald E. Suburu School: 1.20% total of 11 students <p>Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five</p>		<ul style="list-style-type: none"> 2023-2024 KiDS Suspension Rate Data District: 0.1% Lakeside School: 0.1% Donald E. Suburu School: 0.0% 2023 CA School Dashboard Suspension Rate. District All Students Green, District Student Groups in Red and Orange. Red: No Student Groups Orange: No Student Groups Lakeside School: All Students: Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students: Yellow</p> <ul style="list-style-type: none"> 2020-2021 KiDS Suspension Rate Data District: 0.13% total of 2 students Lakeside School: 0.31% total of 2 students Donald E. Suburu School: 0.0% total of 0 students 		<p>Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.</p> <ul style="list-style-type: none"> 2022 CA School Dashboard Suspension Rate. <p>District: High with 3.2% suspended at least one day</p> <ul style="list-style-type: none"> Very High: African American and Foster Youth High: Homeless, Two or More Races, Socioeconomically Disadvantaged and Students with Disabilities Medium: English Learners, Hispanic, and White 		<ul style="list-style-type: none"> Donald E. Suburu School: All Students: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> Very Low: Asian <p>Lakeside School: High with 4.3% suspended at least one day Donald E. Suburu School: Medium with 2.3% suspended at least one day</p>		
<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B: Expulsion rate. As measured by:</p> <ul style="list-style-type: none"> CA Dashboard Student Information System 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B:</p> <ul style="list-style-type: none"> CA Dashboard 0% 2020-2021 Aeries Student Information System District: 0% Lakeside School: 0% Donald E. Suburu School: 0% 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B:</p> <ul style="list-style-type: none"> CA Dashboard 0% 2021-2022 Aeries Student Information System District: 0% Lakeside School: 0% Donald E. Suburu School: 0% 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B:</p> <ul style="list-style-type: none"> CA Dashboard 0% 2022-2023 Aeries Student Information System District: 0% Lakeside School: 0% Donald E. Suburu School: 0% 		<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B:</p> <ul style="list-style-type: none"> CA Dashboard 0% 2023-2024 Aeries Student Information System District: 0% Lakeside School: 0% Donald E. Suburu School: 0%
PRIORITY 6: SCHOOL CLIMATE	PRIORITY 6: SCHOOL CLIMATE	PRIORITY 6: SCHOOL CLIMATE	PRIORITY 6: SCHOOL CLIMATE		PRIORITY 6: SCHOOL CLIMATE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 6C: Other local measures. As measured by:</p> <ul style="list-style-type: none"> Student Surveys of sense of safety and school connectedness. CA Dashboard Local Indicators: Local Climate Survey 	<p>Priority 6C</p> <ul style="list-style-type: none"> 2019 CA Dashboard Local Indicators: Local Climate Survey Grade 5 School Engagement and Supports School Connectedness 57% School Safety Feel safe at school 61% Grade 7 School Engagement and Supports School connectedness 52% School Safety School perceived as very safe or safe 47% 	<p>Priority 6C</p> <ul style="list-style-type: none"> 2021-2022 California Healthy Kids Survey Grade 6 School Engagement and Supports School connectedness 48% School Safety School perceived as very safe or safe 42% Grade 7 School Engagement and Supports School connectedness 50% School Safety School perceived as very safe or safe 37% 2022 LCAP Student Survey 4th-8th Grade Enjoy coming to school School 	<p>Priority 6C</p> <ul style="list-style-type: none"> 2021-2022 California Healthy Kids Survey. 2022-2023 California Healthy Kids Survey results will be posted November 2023. Grade 6 School Engagement and Supports School connectedness 48% School Safety School perceived as very safe or safe 42% Grade 7 School Engagement and Supports School connectedness 50% School Safety School perceived as very safe or safe 37% 		<p>Priority 6C</p> <ul style="list-style-type: none"> 2023 CA Dashboard Local Indicators: Local Climate Survey 2022-2023 California Healthy Kids Survey Grade 5 School Engagement and Supports School Connectedness 67% School Safety Feel safe at school 71% Grade 7 School Engagement and Supports School connectedness 62% School Safety School perceived as very safe or safe 57%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Connectedness 84% School Safety Feel safe at school 63%</p> <p>(The CHKS was only provided to grades 6th & 7th to eliminate the amount of surveys students complete.)</p>	<ul style="list-style-type: none"> 2023 LCAP Student Survey 4th-8th Grade <p>Enjoy coming to school School Connectedness 86% School Safety Feel safe at school 64%</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Interventions and Supports (PBIS).	The District will continue to provide a school-wide PBIS multi-tiered social culture and behavior support system promoting a positive and engaging learning environment for all students. School staff members will continue to implement PBIS, in efforts to improve student engagement and continue to provide a safe and caring environment, with a focus with the following student groups: African Americans, Students with Disabilities, low income, and Els. Funds are being allocated to cover training costs, substitute release time for teachers and materials as needed.	\$18,600.00	Yes
2.2	Stakeholder Communication	The District will continue to solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, and low income. Implement a two-way structure for listening and communicating with educational partners that result in meaningful	\$18,193.37	Yes

Action #	Title	Description	Total Funds	Contributing
		feedback and building positive relationships. Funds are being allocated to cover the Parent Square Program, materials and additional time needed for translation when needed.		
2.3	Parent/Family Nights.	Provide for Parent/Family Nights that may include academic courses, AVID, Anti-Bullying and school safety, Digital Citizenship, and positive parenting, to engage parents and families building a positive relationship between home and school. Funds are being allocated to cover staff costs to create and develop material for families as well as costs for materials that may be needed.	\$2,007.86	Yes
2.4	Student Incentives	The District will provide student incentives to increase student engagement which has a direct connection in promoting positive attendance, preferred behavior, and higher academic achievement with a focus on the following student groups: African Americans, Students with Disabilities, low income, and English Learners. These incentives include but are not limited to field trips, rewards, award certificates and trophies.	\$5,049.75	Yes
2.5	Translation for Parents	Provide translation for parents and families for announcements, documents and when attending meetings and school activities so parents of English Learners can fully informed of all school activities and events.	\$4,865.84	Yes
2.6	Multi-tiered System of Supports (MTSS).	The District will continue to implement a Multi-tiered System of Supports (MTSS) framework at school sites to offer universal supports for all students and tiered interventions for students who are struggling academically, socially and/or emotionally, with a focus on the following student groups: African Americans, Students with Disabilities, low income, and English Learners. The MTSS framework includes evidence-based practices such as positive behavior supports, social emotional learning, and restorative practices. Funds are being	\$5,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		allocated to cover training costs, substitute release time for teachers and materials as needed.		
2.7	Social and Emotional Support	The District will continue to maintain counselors that provides counseling at both school sites. The District Counselors will help students overcome problems that impede learning, assist them in educational and personal adjustment, perform Risk Assessments and guidance with outside counseling services.	\$126,354.11	Yes
2.8	Alternative to Suspension Program	The District will provide for an Alternative to Suspension Program and interventions for students with multiple days of suspension. The school site will offer a proactive approach to instilling the skills, habits, and behaviors necessary to be successful in school and life with a focus on the following student groups: African Americans, Students with Disabilities, low income, and English Learners..	\$6,317.71	Yes

Goal Analysis [2022-23]

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

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

Although all actions in Goal 2 were implemented, there were challenges in fully implementing some actions due the lifting of the COVID-19 restrictions that limited planning and implementation. Some success and challenges are described below.

Success:

Action 2.1 Positive Behavior Interventions and Supports (PBIS): A success in implementing this action was the ability to provide PBIS Training and release time to staff to promote positive attendance and behaviors.

Action 2.2 Stakeholder Communication: A success in implementing this action was the ability to communicate with our parents using one social media platform. This platform allows our schools to easily and effectively communicate with parents in over 100 languages.

Action 2.5 Translation for Parents: A success in implementing this action was the ability for all staff to communicate with our parents whose primary language is not English.

Action 2.6 Multi-tiered System of Supports (MTSS): A success in implementing this action was the ability to provide release time for staff to attend PBIS Training in order to implement a seamless support across the district to meet student academic, social emotional and behavioral needs.

Action 2.7 Social and Emotional Support: A success in implementing this action was the hiring of an additional school counselor to provide social and emotional support based on the needs of our students and staff.

Action 2.8 Alternative to Suspension Program: A success in implementing this action was the ability to connect with families by phone or home visit to strengthen students' decision-making skills.

Challenges:

Action 2.3 Parent/Family Nights: Due to the ongoing challenges of the pandemic, we were only able to schedule one Parent/Family Night.

Action 2.4 Student Incentives: Due to the ongoing challenges of the pandemic, we were unable to fully plan and implement events to support positive student behavior and attendance.

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.

Lakeside Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Action Expenditures. The total budgeted for the 2022-23 LCAP Goal 2 was \$128,000.00. The estimated actual expenditures for the 2022-23 LCAP Goal 2 was \$153,839.27. This is an increase of \$55,839.27.

No difference in the estimated actual expenditures for Action 2.1 Positive Behavior Interventions and Supports (PBIS)

A decrease in the actual expenditure for Action 2.2 Stakeholder Communication due to the estimation of the program contracts not being as much as anticipated.

A decrease in the actual expenditure for Action 2.3 Parent/Family Nights due to only hosting one Parent/Family Night.

A decrease in the actual expenditure for Action 2.4 Student Incentives due the ongoing challenges of planning and implementing student events.

An increase in the actual expenditure for Action 2.5 Translation for Parents due to the increase in materials and postage needed to communicate with families of English Language Learners.

An increase in the actual expenditure for Action 2.6 Multi-tiered System of Supports (MTSS): Provided additional staffing to attend Kern County Superintendent of Schools PBIS Training.

An increase in the actual expenditure for Action 2.7 Social and Emotional Support: Due to family and student social, emotional and academic needs, we hired an additional full-time counselor.

An increase in the actual expenditure for Action 2.8 Alternative to Suspension Program: Due to the increase in suspensions, there was a need to connect with families and students to strengthen students' decision-making skills.

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

Although we continue to encounter the the ongoing challenges stemming from the pandemic, we have seen an increase in Year 2 Outcomes compared to Year 1 Outcomes.

LCAP Goal 2 is to provide an engaging and nurturing environment promoting parental involvement and positive student attendance rates while decreasing suspension and expulsion rates.

For April 2023, KiDS Data for Chronically Absent Rate indicate Lakeside School decreased for All Students from 47.24% to 30% and Donald E. Suburu School decreased from 46% to 36%.

For April 2023, KiDS Data for suspension rate for the district for all students has increased from 3.2% to 4.6%. The following student groups for the district increased from 2022 to 2023: EL increased from 0.95% to 2.48%, SED increased from 3.5% to 5.04% and SWD increased from 2.7% to 3.88%. Lakeside School's suspension rate for all students increased from 2.51% to 8.3% and Donald E. Suburu School's suspension rate for all students decreased from 1.65% to 1.2%.

Based on an analysis of these, the district believes actions in Goal 2 are showing to be effective in making progress towards 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.

Based on an analysis of Goal 2, we will continue the actions as described.

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	The district will continue to hire the most qualified teachers and train them in the latest instructional strategies, maintain clean, safe, functional facilities that are in good repair, and provide sufficient standards aligned instructional materials in core academics to all students with a focus on Students with Disabilities, English Learners, low income, and foster youth. This goal will increase the quality of instruction and have a positive impact on student growth.

An explanation of why the LEA has developed this goal.

Research shows that teacher effectiveness and quality instruction have the greatest impact on student growth. This goal focuses on teacher development through focused professional learning, ensuring teachers understand and can properly utilize current instructional strategies aligned to state standards, in order to meet the specific needs of our unduplicated students. As a result of professional development, standards aligned curriculum and efforts to improve access to technology, we anticipate the quality of teaching and learning will improve. Through the actions included in this goal the district expects the quality of teaching and learning strategies will improve, with all students improving in the English Language Arts and math state indicators on the CA School Dashboard, and no students groups in the Red performance category. This goal is aligned with expected measurable outcomes and actions.

There is a direct correlation to student success in a classroom and their performance on tests to the condition of the facilities. The District strives to provide facilities in "Good Repair" to comply with the California Education Code through the use of the Facilities Inspection Tool Report.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 1 BASIC Priority 1A: Teachers : Fully Credentialed & Appropriately Assigned and fully credentialed in the	PRIORITY 1 BASIC SERVICES Priority 1A: <ul style="list-style-type: none">2019 CA Dashboard Local	PRIORITY 1 BASIC SERVICES Priority 1A: <ul style="list-style-type: none">2021 CA Dashboard Local	PRIORITY 1 BASIC SERVICES Priority 1A: <ul style="list-style-type: none">2022 CA Dashboard Local		PRIORITY 1 BASIC SERVICES Priority 1A: <ul style="list-style-type: none">2023 CA School Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subject area and for the pupils they are teaching. Percentage of fully credentialed & appropriately assigned teachers as measured by: CA Dashboard Local Indicators: Basics: Teachers	Indicators: Basics: Teachers: 95.5%	Indicators: Basics: Teachers: 95.7%	Indicators: Basics: Teachers: 95% Standard Met		Local Indicators: Basics: Teachers: 97.5%
PRIORITY 1 BASIC Priority 1B: <ul style="list-style-type: none"> Standards-aligned Instructional Materials for every student. As measured by our CA Dashboard Local Indicators: Instructional Materials.	PRIORITY 1 BASIC SERVICES Priority 1B: <ul style="list-style-type: none"> 2019 CA Dashboard Local Indicators: Instructional Materials: 100% 	PRIORITY 1 BASIC SERVICES Priority 1B: <ul style="list-style-type: none"> 2021 CA Dashboard Local Indicators: Instructional Materials: 100% 	PRIORITY 1 BASIC SERVICES Priority 1B: <ul style="list-style-type: none"> 2022 CA Dashboard Local Indicators: Instructional Materials: 100% 		PRIORITY 1 BASIC SERVICES Priority 1B: <ul style="list-style-type: none"> 2023 CA Dashboard Local Indicators: Basics: Instructional Materials: 100%
PRIORITY 1 BASIC Priority 1C: School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT).	PRIORITY 1 BASIC SERVICES Priority 1C: <ul style="list-style-type: none"> 2019 CA Dashboard Local 	PRIORITY 1 BASIC SERVICES Priority 1C: <ul style="list-style-type: none"> 2021 CA Dashboard Local 	PRIORITY 1 BASIC SERVICES Priority 1C: <ul style="list-style-type: none"> 2022 CA Dashboard Local 		PRIORITY 1 BASIC SERVICES Priority 1C: <ul style="list-style-type: none"> 2023 CA Dashboard Local

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As measured by our FIT Overall Rating & CA Dashboard Local Indicators: Basics: Facilities	Indicators: Basics: Facilities: 10 areas that did not meet "Good Repair" Standard <ul style="list-style-type: none"> • 2019 FIT Overall Rating • Lakeside School: Good • Donald E. Suburu School: Exemplary 	Indicators: Basics: Facilities: 9 areas that did not meet "Good Repair" Standard <ul style="list-style-type: none"> • 2021 FIT Overall Rating: • Lakeside School: Good • Donald E. Suburu School: Exemplary 	Indicators: Basics: Facilities: 9 areas that did not meet "Good Repair" Standard <ul style="list-style-type: none"> • 2022 FIT Overall Rating: • Lakeside School: Good • Donald E. Suburu School: Exemplary 		Indicators: Basics: Facilities: areas that did not meet "Good Repair" Standard <ul style="list-style-type: none"> • 2023 FIT Overall Rating: • Lakeside School: Good • Donald E. Suburu School: Exemplary
PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: Implementation of CA State Standards. Percentage of standards implemented as measured by CA Dashboard Local Indicators: Basics: Instructional Materials	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: <ul style="list-style-type: none"> • 2019 CA Dashboard Local Indicators: Basics: Instructional Materials:100 % 	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: <ul style="list-style-type: none"> • 2021 CA Dashboard Local Indicators: Basics: Instructional Materials:100 % 	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: <ul style="list-style-type: none"> • 2022 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 		PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: <ul style="list-style-type: none"> • 2023 CA Dashboard Local Indicators: Basics: Instructional Materials:100 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2B: How the programs and services will enable English Learners to access the CCSS & ELD standards for purposes of gaining academic content knowledge and English language proficiency. Percentage of standards implemented as measured by CA Dashboard Local Indicators: Basics: Instructional Materials & Master Schedule</p>	<p>PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2B:</p> <ul style="list-style-type: none"> 2019 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 2020-2021 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards. 100% of ELs receive both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language 	<p>PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2B:</p> <ul style="list-style-type: none"> 2021 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 2022-2023 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards. 100% of ELs receive both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language 	<p>PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2B:</p> <ul style="list-style-type: none"> 2022 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 2022-2023 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards. 100% of ELs receive both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language 		<p>PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2B:</p> <ul style="list-style-type: none"> 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% 2023-2024 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards &

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	proficiency.	proficiency.	proficiency.		100% of ELs receive both CA CCSS and ELD Standards are used together in all subject areas to support ELS in gaining academic knowledge and language proficiency.
<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Students have access and are enrolled in a broad course of study (Social Science, Science, Health, PE, VAPA, World Language). As measured by:</p> <ul style="list-style-type: none"> • CA Dashboard Local Indicators: Basics: Instructional Materials • Master Schedule indicating the percentage of students 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> • 2019 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of students have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> • 2021 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of students have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> • 2022 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of students have access to a broad course of study per the Master Schedule. 		<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> • 2023 CA Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% • 100% of students have access to a broad course of study per the Master Schedule.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who have access to a broad course of study.					
PRIORITY 7 COURSE ACCESS	PRIORITY 7 COURSE ACCESS	PRIORITY 7 COURSE ACCESS	PRIORITY 7 COURSE ACCESS		PRIORITY 7 COURSE ACCESS
Priority 7B: Programs and services developed and provided to low income, English learner, foster youth pupils and; as measured by: <ul style="list-style-type: none"> • CADashboard Local Indicators: Basics: Instructional Materials • Master Schedule indicating the percentage of low income, English learner, foster youth pupils who have access to a broad 	Priority 7B: <ul style="list-style-type: none"> • 2019 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule. 	Priority 7B: <ul style="list-style-type: none"> • 2021 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule. 	Priority 7B: <ul style="list-style-type: none"> • 2022 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule. 		Priority 7B: <ul style="list-style-type: none"> • 2023 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% • 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
course of study.					
<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C: Programs and services developed and provided to students with disabilities. As measured by:</p> <ul style="list-style-type: none"> CA Dashboard Local Indicators: Basics: Instructional Materials Master Schedule indicating the percentage of students with disabilities who have access to a broad course of study. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2019 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2021 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2022 CA Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule. 		<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2023 CA Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development in Learning Strategies	The district will provide staff, evidence based professional development to support student learning enabling all students, especially Students with Disabilities, English Learners, low income and foster youth, access to the Common Core State Standards. Funds are being allocated to cover training costs, substitute release time for teachers and classified staff and materials as needed.	\$49,464.08	Yes
3.2	Standards-based CCSS instructional materials.	Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in English Language Arts, English Language Development, Math, History/Social Science and Science.	\$130,011.68	No
3.3	Professional development focused on English learners.	Provide professional learning will be provided to staff focused on English Language Development (ELD) standards for designated ELD and integrated ELD implementing effective evidence-based English learner instructional strategies with the primary goal to be implemented in all curricular areas. Funds are being allocated to cover training costs, substitute release time for teachers and classified staff and materials as needed.	\$12,175.14	Yes
3.4	Educational online technology access	Provide educational online technology access will be supported by providing all students, especially low income, foster youth, and English Learners, and Students with Disabilities, with digital resources such as chromebooks, tablets, and wifi hotspots.	\$114,350.73	Yes
3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Provide for Standards-Based STEAM Learning opportunities, with an emphasis of engaging low income, foster youth, and English Learners, and students with disabilities. Funds will be used to purchase on-line programs and materials as needed.	\$3,000.00	Yes

Goal Analysis [2022-23]

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

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

While all actions in Goal 3 were implemented, there were actions with varied levels of implementation related to unexpected expenditures needed to support student learning. Some success and challenges are described below.

Success:

Action 3.1 Professional Development in Learning Strategies: An intervention program was purchased and training was provided to support student needs in the area of reading.

Action 3.2 Standards-based CCSS instructional materials: A standards aligned science program and training were provided to TK-8th grade staff.

Action 3.3 Professional development focused on English learners: Programs were purchased and support provided to help all students, especially our English learners.

Action 3.4 Educational online technology access: Additional chromebooks, headphones and carts were purchased to support student learning.

Challenges:

Action 3.5 Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning: Staff were only able to review and purchase one supplemental online program to support students in the area of science.

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.

Lakeside Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Action Expenditures. The total budgeted for the 2022-23 LCAP Goal 3 was \$273,000.00. The estimated actual expenditures for the 2021-22 LCAP Goal 2 was \$526,521.70. This is a difference of \$253,521.70. There were no substantive differences in our Goal 3 actions.

A decrease in Action 3.1 Professional Development in Learning Strategies due to overestimating the cost of materials for this action.

An increase in Action 3.2 Standards-based CCSS instructional materials due to the unexpected cost of Kindergarten-8th grade Science curriculum.

An increase in Action 3.3 Professional development focused on English learners due to the unexpected cost of materials.

A decrease in Action 3.4 Educational online technology access due to overestimating the cost of materials for this action.

A decrease in Action 3.5 Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning due to the inability to review and implement a program to support student learning in STEAM.

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

Although we continue to encounter ongoing challenges of the pandemic, we have maintained our local indicators in Year 2 Outcomes compared to Year 1 Outcomes.

LCAP 3 is to hire with qualified teachers and provide professional development supporting common core standards, while ensuring clean and safe facilities.

2022 CA School Dashboard Local Indicators for all Local Indicators are Standard Met.

2022 Facilities Inspection Tool (FIT) rating: Good for Lakeside School and Exemplary for Donald E. Suburu School.

Based on an analysis of these results, the district believes actions in Goal 3 are showing to be effective in making progress towards 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.

Based on an analysis of Goal 3, we will continue the actions as described.

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 [2022-23]

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

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

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 [2022-23]

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

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

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2999234	449885

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
19.89%	0.00%	\$0.00	19.89%

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.

G1 Action 3
Advancement Via Individual Determination Program (AVID)

Core Subjects Summary from Kern Integrated Data System (KiDS) in April 2023 indicate the following students receiving a grade D and F:

After analyzing Kern Integrated Data System (KiDS) Core Subjects Summary Report for grades 6th-8th grade showed that in each subject area the 40 English learners were over 21% higher in Ds and/or Fs and the 2 Foster Youth students were 50% higher in Ds and/or Fs compared to all students. The 311 Low-income students were about 5% lower in Ds and/or Fs compared to all students.

In meeting with our stakeholder groups and our AVID Coordinator, it has been determined that English Learners and low-income students struggle with organization, study-skills, communication, higher-level thinking, and overall study skills resulting in increased Ds and Fs. These are all areas that are addressed by our AVID program. During the stakeholder meeting it was also determined that our Foster Youth, English

Learners and low-income students are not represented the same in the AVID program as they are in our school demographics. For example, the 6th-8th grade population has approximately 0.4% Foster Youth, 8% English Learners and 60% low-income. Represented in AVID are 0% Foster Youth, 2.5% of English Learners, 17% of our low-income students. We believe that if we continue to target these three groups and attempt to represent them the same in our programs as they are in the district, that there will be a positive effect with our Foster Youth, English Learners and low-income students.

In order to address this concern of our Foster Youth, English Learners and low-income, this action will target these three student groups to ensure they are provided the opportunity to participate in the AVID program. This action is being provided on an LEA-wide basis and we expect that all students enrolled in the AVID program will benefit from additional support in organization, study-skills, communication, higher-level thinking in order to create academic habits essential to their overall success. However, because we will increase the percentage of Foster Youth, English Learners and low-income students in the AVID program, we expect their grades to improve significantly more than all other students once they are equally represented with a decrease in the amount of Ds and Fs.

G1 Action 6

Math and Reading and Math Intervention Program

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Lakeside Union School District will use the CAASPP Achievement Levels: Standard Exceeded, Standard Met, Standard Nearly Met and Standard Not Met in reviewing English Language Arts and Mathematics. For English Language Arts we had 68% of 3rd-5th grade students identified as Standard Nearly Met and Standard Not Met and for Mathematics we had 81% of 3rd-5th grade students identified as Standard Nearly Met and Standard Not Met.

The 2022 CA School Dashboard English Learner Progress Status was Medium and California Department of Education DataQuest for 2022 indicated 48.6% of our 146 English Learners made progress towards English language proficiency.

For our local assessments:

- March 2023 STAR Consolidated Summary Report identified the following students scoring below the 49th percentile:
 - STAR Early Literacy for TK-2nd grade:
66% All students were identified as needing early literacy intervention (per KiDS via DIBELS)
 - STAR Reading for 2nd-8th grade:
68% All students were identified as needing reading intervention

- STAR Math in grades 1st-8th grade:
77% All students were identified as needing math intervention

- March 2023 Amplify All Grade Status Report for Dynamic Indicators of Basic Early Literacy Skills (DIBELS) in grades K-5th indicate
32% of students require additional intensive or strategic support in literacy.
32% All students in all grades are Well Below Benchmark (per KiDS via DIBELS)
44% English Learners in all grades are Well Below Benchmark (per KiDS via DIBELS)
49% Low-income students in all grades are Well Below Benchmark (per KiDS via DIBELS)

Recent stakeholder survey results indicated that students, especially our English learners and low-income students, were struggling in math and reading. Based on the information, it was determined that English learners and low-income students tend to lack many of the basic skills required to flourish in math and reading. These students need to have a better mastery of math facts and computation skills, in addition to phonemic awareness and phonics. This action while being provided school wide, will specifically benefit the students missing these skills and will ultimately have the highest impact on English learners and low-income students

To address this concern of our low income and English learners, we will target these two student groups to ensure they are provided the opportunity to participate in the After School Intervention for ELA and Math and in school Reading and Math Intervention Program. These actions are being provided on an LEA-wide basis and we expect that all students who participate in the after school intervention for ELA and math and/or the in school reading and math intervention program will benefit from additional support focused on the foundational literacy skills of the student's understanding and working knowledge of print concepts, phonological awareness, phonics and word recognition and fluency.

However, because 91% of our English Learners and 67% of our low-income are identified in the ELA Achievement Level: Standard Nearly Met and Standard Not Met for ELA and 96% of our English Learners and 87% of our low-income are identified in the Mathematics Achievement Level: Standard Nearly Met and Standard Not Met, anticipate that our English Learners and our low income will improve in ELA and math based on the DIBELS and CAASPP scores.

G 1 Action 5, G 2 Action 1, Action 4 and Action 6-8

Student Support Services, Positive Behavior Intervention Supports (PBIS), Student Incentives, Multi-Tiered Systems of Support, Social and Emotional Support, Alternative to Suspension Program

We believe the pandemic has continued to cause a negative disruption in the school routine and with our students mental health, which is resulting in high absenteeism and negative behaviors. For Chronic Absenteeism our Foster Youth, English Learners and low-income were identified as Very High. While for Suspension Rate our Foster Youth, were identified as Very High; low-income were identified as High; English Learners identified as Medium.

To address these concerns, the district will continue to implement Multi-Tiered Support System (MTSS) that includes Positive Behavior Intervention Supports (PBIS), an evidence-based multi-tiered positive, proactive and responsive school-wide behavior intervention and support strategies for all students, especially for our Foster Youth, English learners and low-income students. Research indicates students who feel connected to their school are more likely to have strong teacher-student and family relationships, perform better academically and have good attendance resulting in positive behaviors. PBIS will address the concern of building positive teacher-student and family relationships, helping students to make friends and continue to provide a counselor to support student's social and emotional well-being, therefore decreasing chronic absenteeism and negative student behavior. PBIS will also contribute to our Alternative to Suspension Program by reducing student suspensions. With a focus on Foster Youth, English Learners and low-income we expect all three groups to decrease in chronic absenteeism and negative behaviors.

G3 Action 4

Educational Online Access

To support student learning for the 21st century, grades 1st-8th grade students will have access to chromebooks through the district 1:1 initiative. Educators will have the ability to provide immediate feedback to guide students toward mastery, monitor student understanding, and plan for effective next steps in instruction. We believe this action will continue to support families and students in monitoring student learning which was indicted in the Lakeside Union School District's 2023 LCAP Parent/Student Survey with 69% of families and 75% of students knowing how to monitor assignments and grades in addition to 78% of families and 74% of students indicating they receive timely feedback about school work and grades.

As a result of this action, the district anticipates all students to have a greater access to common core state standards and access to a broad course of studies, especially our Foster Youth, English Learners and low income students. We also anticipate their grades to improve and have a decrease in Ds and Fs.

G3 Action 5

Standards Based Science, Technology, Engineering, Arts and Mathematics (STEAM)

Lakeside Union School District's 2023 LCAP Parent Survey and Student Survey indicated the majority of parents and student's requested additional access to other subjects in school including foreign languages, Coding/Robotics, and the arts. For this reason, we will implement a STEAM program to provide additional course access for all our students, especially our Foster Youth, English Learners and low-income. We believe hands-on and critical thinking projects will enhance their academic learning. As the education world explores strategies to equip students with the skills and knowledge they'll need to be successful innovators in a 21st century workforce, there has been a growing

emphasis on STEAM — the educational discipline that engages students around the subjects of Science, Technology, Engineering, the Arts and Math.

Many education experts regard STEAM (and its predecessor STEM) as an essential component of 21st century education. According to the U.S. Department of Education, “In an ever-changing, increasingly complex world, it’s more important than ever that our nation’s youth are prepared to bring knowledge and skills to solve problems, make sense of information, and know how to gather and evaluate evidence to make decisions.” Enhancing such skills lies at the heart of STEM and STEAM education. Additionally, STEM and STEAM graduates “play a vital role in developing meaningful solutions to societal problems, such as the (COVID-19) public health crisis we are currently facing,” says Michael Milligan, CEO and executive director of ABET, a technology and engineering accreditation organization.

This action will add to the available courses that are aligned to Common Core State Standards and fill the need for additional learning opportunities that have been requested by parents and students. Additionally, STEAM courses will provide additional modes of learning to students that thrive in hands on and visual learning especially our Foster Youth, English Learners and low-income. LUSD will make this program available to all students but will provide priority access to those students who are Foster Youth, English Learners and low-income students.

G 2 Action 2-4

Stakeholder Communication, Parent/Family Nights, Translation for Parents

Based on results from our Lakeside Union School District's 2023 LCAP Parent Survey and Student Survey, it was discovered that many of our parents were satisfied with district/school communication, with majority of parents and students satisfied with the communication they receive from their teacher(s). The pandemic has continued to cause hurdles in finding the best ways to communicate from staff to parents and parents to staff. Our goal is to continue improving our communication with our parents/guardians, especially in their home languages.

These strategies are specifically designed to increase engagement and planning for Foster Youth, English Learners and low-income students and families. These stakeholders will experience the greatest benefit through the alignment of these planning actions and engagement activities to prioritize the needs of Foster Youth, English Learners and low-income students. With a focus on Foster Youth, English Learners and low-income, we expect both groups of parents/guardians to have the necessary information to support their child, be informed of school events/activities and have the ability to easily communicate with their child's teacher(s).

G1 Action 1 and Action 2; Goal 3 Action 1

Universal Assessment Tools, Professional Learning- Assessments, Professional Development in Learning Strategies, Professional Development focused on English learners

In meetings and conversations from our staff, we have discovered that forming a universal assessment process has provided staff with the tools necessary to evaluate and monitor student success and needs. The development of LCAP Goal 1 Action 1 and 2 and Goal 3 Action 1 and 3 will continue to meet the needs of staff and students through a variety of tools, strategies and professional development. These actions will ensure universal assessments across the grade level to provide staff with the necessary information to make effective decisions on student learning. Additionally, we will train all staff on the appropriate administration of assessments to ensure accuracy and guide discussions in Professional Learning Communities.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Lakeside Union School District will use the CAASPP Achievement Levels: Standard Exceeded, Standard Met, Standard Nearly Met and Standard Not Met in reviewing English Language Arts and Mathematics. For English Language Arts we had 60% of 3rd-8th grade students identified as Standard Nearly Met and Standard Not Met and for Mathematics we had 83% of 3rd-8th grade students identified as Standard Nearly Met and Standard Not Met.

***** ADD UPDATED STAR AND DIBELS FROM 2nd BOX ABOVE

In order to address this concern of our Foster Youth, English Learners and low-income students, these actions will target these three student groups to ensure they are provided additional academic support. This action is being provided on an LEA-wide basis and we expect that all students will benefit from additional support in research based assessments and strategies which are essential to their overall success.

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

The districtwide expenditures laid out in the LCAP are available broadly, but the services are principally directed towards and are proving effective in meeting the district goals for its unduplicated students. Although available to all, it is the district's experience that those who are most at risk are more likely to need outreach efforts primarily directed at providing these districtwide services to vulnerable unduplicated

students. Services noted in this plan not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a larger impact on unduplicated students.

In Addition to the actions provided on an LEA-wide or school-wide basis described above, Goal 3 Action 3 (professional development focused on EL is specifically aimed at increasing or improving service by the percentage required for English Language Learners.

Our English Learners have additional needs as evidenced by performance on the most recent state assessment. Only 8.34% of EL were meeting or exceeding standards in ELA and only 3.81% meet or exceed standards in Math. This indicates a need to increase staff capacity to better meet the learning needs of our English Learners. To address this need, we will provide professional development opportunities for staff specifically on strategies to support language acquisition for EL students. We expect to see academic achievement for ELs increase on state assessment as a result of this action.

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

The Lakeside Union School District will use the concentration grant add-on funding to hire three part-time Intervention Teachers (Action 1.6) who provided direct services to students in the district. Services will include the development of an intervention program that will provide targeted support for students identified by a universal screener in ELA and math. Additionally, these funds will be used to hire three part-time classified instructional aides (Action 1.6) to support Intervention Teachers, and the intervention program for ELA and math. Concentration grant add-on funding was also used to retain one District Counselor (Action 2.7) and hire an additional District Counselor so that direct SEL services are uninterrupted.

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	0	1:52
Staff-to-student ratio of certificated staff providing direct services to students	0	1:22

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,273,207.28				\$4,273,207.28	\$3,746,351.07	\$526,856.21

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Universal Assessment Tools	English Learners Foster Youth Low Income	\$58,529.28				\$58,529.28
1	1.2	Professional Learning - Assessments.	English Learners Foster Youth Low Income	\$18,600.00				\$18,600.00
1	1.3	Advancement Via Individual Determination (AVID) Program.	English Learners Foster Youth Low Income	\$22,387.35				\$22,387.35
1	1.4	After School Intervention for ELA and Math						
1	1.5	Student Support Services	English Learners Foster Youth Low Income	\$3,483,841.41				\$3,483,841.41
1	1.6	Reading and Math Intervention Program	Foster Youth Low Income	\$193,958.97				\$193,958.97
2	2.1	Positive Behavior Interventions and Supports (PBIS).	English Learners Foster Youth Low Income	\$18,600.00				\$18,600.00
2	2.2	Stakeholder Communication	English Learners Foster Youth Low Income	\$18,193.37				\$18,193.37
2	2.3	Parent/Family Nights.	English Learners Foster Youth Low Income	\$2,007.86				\$2,007.86
2	2.4	Student Incentives	English Learners Foster Youth	\$5,049.75				\$5,049.75

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	Translation for Parents	English Learners Foster Youth Low Income	\$4,865.84				\$4,865.84
2	2.6	Multi-tiered System of Supports (MTSS).	English Learners Foster Youth Low Income	\$5,500.00				\$5,500.00
2	2.7	Social and Emotional Support	English Learners Foster Youth Low Income	\$126,354.11				\$126,354.11
2	2.8	Alternative to Suspension Program	English Learners Foster Youth Low Income	\$6,317.71				\$6,317.71
3	3.1	Professional Development in Learning Strategies	English Learners Foster Youth Low Income	\$49,464.08				\$49,464.08
3	3.2	Standards-based CCSS instructional materials.	All	\$130,011.68				\$130,011.68
3	3.3	Professional development focused on English learners.	English Learners Foster Youth Low Income	\$12,175.14				\$12,175.14
3	3.4	Educational online technology access	English Learners Foster Youth Low Income	\$114,350.73				\$114,350.73
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
15078346	2999234	19.89%	0.00%	19.89%	\$4,143,195.60	0.00%	27.48 %	Total:	\$4,143,195.60
								LEA-wide Total:	\$4,120,808.25
								Limited Total:	\$0.00
								Schoolwide Total:	\$22,387.35

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Universal Assessment Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,529.28	
1	1.2	Professional Learning - Assessments.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,600.00	
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School 6th-8th Grade	\$22,387.35	
1	1.5	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,483,841.41	
1	1.6	Reading and Math Intervention Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$193,958.97	
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,600.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Stakeholder Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,193.37	
2	2.3	Parent/Family Nights.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,007.86	
2	2.4	Student Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,049.75	
2	2.5	Translation for Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,865.84	
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
2	2.7	Social and Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$126,354.11	
2	2.8	Alternative to Suspension Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,317.71	
3	3.1	Professional Development in Learning Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,464.08	
3	3.3	Professional development focused on English learners.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,175.14	
3	3.4	Educational online technology access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,350.73	
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,209,000.00	\$4,240,742.96

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	Universal Assessment Tools	Yes	\$100,000.00	\$55,055.33
1	1.2	Professional Learning - Assessments.	Yes	\$20,000.00	\$12,433.78
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	\$5,000.00	\$15,810.70
1	1.4	After School Intervention for ELA and Math	Yes	\$13,000.00	\$0.00
1	1.5	Student Support Services	Yes	\$3,500,000.00	\$3,413,031.64
1	1.6	Reading and Math Intervention Program	Yes	\$170,000.00	\$64,050.54
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	\$5,000.00	\$5,000.00
2	2.2	Stakeholder Communication	Yes	\$12,000.00	\$10,349.89
2	2.3	Parent/Family Nights.	Yes	\$2,000.00	\$1,007.86
2	2.4	Student Incentives	Yes	\$5,000.00	\$2,049.75

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	2.5	Translation for Parents	Yes	\$4,000.00	\$4,865.84
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	\$5,000.00	\$5,500.00
2	2.7	Social and Emotional Support	Yes	\$90,000.00	\$118,812.63
2	2.8	Alternative to Suspension Program	Yes	\$5,000.00	\$6,253.30
3	3.1	Professional Development in Learning Strategies	Yes	\$50,000.00	\$49,853.96
3	3.2	Standards-based CCSS instructional materials.	No	\$130,000.00	\$387,540.39
3	3.3	Professional development focused on English learners.	Yes	\$10,000.00	\$10,451.62
3	3.4	Educational online technology access	Yes	\$80,000.00	\$77,350.73
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	\$3,000.00	\$1,325.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2657712	\$4,079,000.00	\$3,853,202.57	\$225,797.43	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Universal Assessment Tools	Yes	\$100,000.00	\$55,055.33		
1	1.2	Professional Learning - Assessments.	Yes	\$20,000.00	\$12,433.78		
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	\$5,000.00	\$15,810.70		
1	1.4	After School Intervention for ELA and Math	Yes	\$13,000.00	\$0.00		
1	1.5	Student Support Services	Yes	\$3,500,000.00	\$3,413,031.64		
1	1.6	Reading and Math Intervention Program	Yes	\$170,000.00	\$64,050.54		
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	\$5,000.00	\$5,000.00		
2	2.2	Stakeholder Communication	Yes	\$12,000.00	\$10,349.89		
2	2.3	Parent/Family Nights.	Yes	\$2,000.00	\$1,007.86		
2	2.4	Student Incentives	Yes	\$5,000.00	\$2,049.75		
2	2.5	Translation for Parents	Yes	\$4,000.00	\$4,865.84		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	\$5,000.00	\$5,500.00		
2	2.7	Social and Emotional Support	Yes	\$90,000.00	\$118,812.63		
2	2.8	Alternative to Suspension Program	Yes	\$5,000.00	\$6,253.30		
3	3.1	Professional Development in Learning Strategies	Yes	\$50,000.00	\$49,853.96		
3	3.3	Professional development focused on English learners.	Yes	\$10,000.00	\$10,451.62		
3	3.4	Educational online technology access	Yes	\$80,000.00	\$77,350.73		
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	\$3,000.00	\$1,325.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
11,812,601.00	2657712	0	22.50%	\$3,853,202.57	0.00%	32.62%	\$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).

California Department of Education
January 2022

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

18 63552 000000
Form 01
E6BY3R2DY(2023-24)

			2022-23 Estimated Actuals			2023-24 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	17,002,785.00	0.00	17,002,785.00	18,634,224.00	0.00	18,634,224.00	9.6%
2) Federal Revenue		8100-8299	0.00	2,954,886.00	2,954,886.00	0.00	693,221.00	693,221.00	-76.5%
3) Other State Revenue		8300-8599	266,193.00	5,095,573.00	5,361,766.00	297,718.00	1,802,933.00	1,900,651.00	-64.7%
4) Other Local Revenue		8600-8799	89,000.00	1,233,472.00	1,322,472.00	89,000.00	1,233,472.00	1,322,472.00	0.0%
5) TOTAL, REVENUES			17,379,978.00	8,283,831.00	26,663,809.00	19,020,942.00	3,529,626.00	22,550,568.00	-15.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	5,620,206.00	1,636,148.00	7,156,354.00	5,930,206.00	1,636,148.00	7,566,354.00	5.7%
2) Classified Salaries		2000-2999	1,790,694.00	737,167.00	2,527,861.00	1,836,094.00	737,167.00	2,573,261.00	1.8%
3) Employee Benefits		3000-3999	3,229,114.00	1,127,821.26	4,356,935.26	3,632,288.00	1,127,821.26	4,760,109.26	9.3%
4) Books and Supplies		4000-4999	221,252.00	1,102,422.00	1,323,674.00	343,660.00	350,890.00	694,440.00	-47.5%
5) Services and Other Operating Expenditures		5000-5999	763,419.00	2,216,808.00	2,980,027.00	983,419.00	89,214.00	1,052,633.00	-64.7%
6) Capital Outlay		6000-6999	475,854.00	30,000.00	505,854.00	475,854.00	0.00	476,854.00	-5.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	4,000,000.00	4,000,000.00	0.00	4,500,000.00	4,500,000.00	12.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			12,000,439.00	10,850,166.26	22,850,595.26	13,181,411.00	8,441,230.26	21,622,641.26	-5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,379,539.00	(1,566,225.26)	3,813,313.74	5,839,531.00	(4,811,604.26)	927,926.74	-75.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7659	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,823,065.00)	4,823,065.00	0.00	(5,462,799.00)	5,462,799.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,823,065.00)	4,823,065.00	0.00	(5,462,799.00)	5,462,799.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			556,474.00	3,258,839.74	3,813,313.74	386,732.00	541,194.74	927,926.74	-75.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	801,854.73	662,743.15	1,264,607.88	1,158,338.73	3,919,582.89	6,077,921.62	301.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			801,854.73	662,743.15	1,264,607.88	1,158,338.73	3,919,582.89	6,077,921.62	301.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			801,854.73	662,743.15	1,264,607.88	1,158,338.73	3,919,582.89	6,077,921.62	301.5%
2) Ending Balance, June 30 (E + F1e)			1,158,338.73	3,919,582.89	5,077,921.62	1,545,070.73	4,460,777.83	8,005,848.36	16.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,054,234.15	4,054,234.15	0.00	4,600,346.15	4,600,346.15	13.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,157,338.73	(134,651.26)	1,022,687.47	1,545,070.73	(139,568.82)	1,405,502.21	37.4%
G. ASSETS									
1) Cash									
a) In County Treasury		9110	8,080,468.53	(2,974,207.48)	5,116,261.07				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) In Banks		9120	0.00	0.00	0.00				
c) In Revolving Cash Account		9130	1,000.00	0.00	1,000.00				
d) With Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	6,502.55	1,800,918.50	1,807,421.05				
4) Due from Grantor Government		9280	0.00	337,160.00	337,160.00				
5) Due from Other Funds		9310	943,923.72	0.00	943,923.72				
6) Stores		9320	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			8,041,694.80	(836,138.98)	8,205,755.84				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	3,892.90	122,041.65	125,734.45				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	3,970,000.00	0.00	3,970,000.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	540,838.18	540,838.18				
6) TOTAL, LIABILITIES			3,873,692.80	662,879.73	4,536,572.63				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I5 + J2)			5,068,201.90	(1,499,018.69)	3,569,183.21				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year	8011		9,771,982.00	0.00	9,771,982.00	10,710,227.00	0.00	10,710,227.00	9.8%
Education Protection Account State Aid - Current Year	8012		4,279,858.00	0.00	4,279,858.00	4,973,032.00	0.00	4,973,032.00	16.2%
State Aid - Prior Years	8019		120,498.00	0.00	120,498.00	120,498.00	0.00	120,498.00	0.0%
Tax Relief Subventions									
Homesteaders' Exemptions	8021		17,299.00	0.00	17,299.00	17,299.00	0.00	17,299.00	0.0%
Timber Yield Tax	8022		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/in-Lieu Taxes	8029		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes	8041		2,702,298.00	0.00	2,702,298.00	2,702,298.00	0.00	2,702,298.00	0.0%
Unsecured Roll Taxes	8042		275,448.00	0.00	275,448.00	275,448.00	0.00	275,448.00	0.0%
Prior Years' Taxes	8043		79,197.00	0.00	79,197.00	79,197.00	0.00	79,197.00	0.0%
Supplemental Taxes	8044		64,917.00	0.00	64,917.00	64,917.00	0.00	64,917.00	0.0%
Education Revenue Augmentation Fund (ERAF)	8045		(302,192.00)	0.00	(302,192.00)	(302,192.00)	0.00	(302,192.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)	8047		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Ponalties and Interest from Delinquent Taxes	8048		1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses	8081		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes	8082		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment	8089		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			17,010,785.00	0.00	17,010,785.00	18,642,224.00	0.00	18,642,224.00	9.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(8,000.00)	0.00	(8,000.00)	(8,000.00)	0.00	(8,000.00)	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			17,002,785.00	0.00	17,002,785.00	18,634,224.00	0.00	18,634,224.00	9.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	305,183.00	305,183.00	0.00	305,183.00	305,183.00	0.0%
Special Education Discretionary Grants		8182	0.00	14,853.00	14,853.00	0.00	14,853.00	14,853.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		267,686.00	267,686.00		267,686.00	267,686.00	0.0%
Title I, Part D, Local Delinquent Programs	3029	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		52,586.00	52,586.00		52,586.00	52,586.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Columns C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		32,974.00	32,974.00		32,974.00	32,974.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3050, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 6630	8290		19,940.00	19,940.00		19,940.00	19,940.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	2,281,685.00	2,281,685.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	2,954,866.00	2,954,866.00	0.00	693,221.00	693,221.00	-76.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	6319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	6311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	6319		46,408.00	46,408.00		46,408.00	46,408.00	0.0%
All Other State Apportionments - Current Year	All Other	6311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	6319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	47,755.00	0.00	47,755.00	54,168.00	0.00	54,168.00	13.4%
Lottery - Unrestricted and Instructional Materials		8560	240,438.00	94,760.00	335,198.00	243,550.00	95,967.00	339,517.00	1.3%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/in-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	8010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	8030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	8650, 8660, 8695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	8230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	8387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	4,854,405.00	4,854,405.00	0.00	1,460,538.00	1,460,538.00	-70.8%
TOTAL, OTHER STATE REVENUE			288,193.00	5,095,573.00	5,383,766.00	287,718.00	1,502,933.00	1,900,651.00	-64.7%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00	0.0%
Interest		8680	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8682	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8891	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8897	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8899	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,233,472.00	1,233,472.00		1,233,472.00	1,233,472.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6350	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6350	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6350	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			45,000.00	1,233,472.00	1,278,472.00	45,000.00	1,233,472.00	1,278,472.00	0.0%
TOTAL, REVENUES			17,370,978.00	9,283,931.00	26,654,909.00	19,020,942.00	3,629,626.00	22,650,568.00	-15.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	4,707,406.00	843,622.00	5,551,028.00	5,082,406.00	843,622.00	5,926,028.00	6.8%
Certificated Pupil Support Salaries		1200	102,628.00	792,528.00	895,154.00	122,628.00	792,528.00	915,154.00	2.2%
Certificated Supervisors' and Administrators' Salaries		1300	710,172.00	0.00	710,172.00	725,172.00	0.00	725,172.00	2.1%
Other Certificated Salaries		1800	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,520,206.00	1,636,148.00	7,156,354.00	5,930,206.00	1,836,148.00	7,766,354.00	5.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	627,161.00	508,504.00	1,135,665.00	631,161.00	506,504.00	1,137,665.00	0.4%
Classified Support Salaries		2200	689,017.00	181,353.00	870,370.00	697,517.00	181,353.00	878,870.00	1.0%
Classified Supervisors' and Administrators' Salaries		2300	92,498.00	0.00	92,498.00	97,498.00	0.00	97,498.00	5.4%
Clerical, Technical and Office Salaries		2400	313,728.00	45,300.00	359,028.00	334,728.00	49,300.00	384,028.00	6.9%
Other Classified Salaries		2900	67,890.00	0.00	67,890.00	74,890.00	0.00	74,890.00	10.9%
TOTAL, CLASSIFIED SALARIES			1,790,694.00	737,157.00	2,527,851.00	1,836,094.00	737,157.00	2,573,251.00	1.8%
EMPLOYEE BENEFITS									
STRS	3101-3102		842,758.00	313,386.00	1,156,144.00	1,147,788.00	313,386.00	1,461,174.00	16.3%
PERS	3201-3202		395,408.00	157,436.00	552,844.00	400,408.00	157,436.00	557,844.00	0.9%
OASDI/Medicare/Alternative	3301-3302		218,954.00	102,819.26	321,773.26	241,954.00	102,819.26	344,773.26	7.1%
Health and Welfare Benefits	3401-3402		1,323,832.00	480,400.00	1,804,232.00	1,473,832.00	480,400.00	1,954,232.00	8.3%
Unemployment Insurance	3501-3502		35,317.00	16,192.00	51,509.00	40,491.00	16,192.00	56,683.00	10.0%
Workers' Compensation	3601-3602		102,484.00	57,578.00	160,062.00	117,484.00	57,578.00	175,062.00	9.4%
OPEB, Allocated	3701-3702		150,501.00	0.00	150,501.00	150,501.00	0.00	150,501.00	0.0%
OPEB, Active Employees	3751-3752		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits	3901-3902		60,030.00	0.00	60,030.00	60,030.00	0.00	60,030.00	0.0%
TOTAL, EMPLOYEE BENEFITS			3,229,114.00	1,127,821.26	4,356,935.26	3,932,286.00	1,127,821.26	4,780,107.26	9.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	208,364.00	335,614.00	543,978.00	200,000.00	30,000.00	230,000.00	-57.7%
Books and Other Reference Materials		4200	12,898.00	90,632.00	103,420.00	43,550.00	75,000.00	118,550.00	14.8%
Materials and Supplies		4300	0.00	678,276.00	678,276.00	100,000.00	245,890.00	345,890.00	-48.9%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			221,262.00	1,104,522.00	1,325,784.00	343,550.00	360,890.00	694,440.00	-47.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	2,070.00	2,070.00	0.00	450.00	450.00	-78.3%
Dues and Memberships		5300	25,300.00	0.00	25,300.00	125,300.00	0.00	125,300.00	395.3%
Insurance	5400 - 5450		215,000.00	0.00	215,000.00	315,000.00	0.00	315,000.00	46.5%
Operations and Housekeeping Services		5500	150,000.00	150,297.00	300,297.00	150,000.00	59,297.00	209,297.00	-30.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	156,600.00	8,400.00	165,000.00	156,600.00	0.00	156,600.00	-5.1%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	186,619.00	2,031,601.00	2,218,220.00	186,619.00	29,467.00	216,086.00	-90.3%
Communications		5900	30,000.00	24,240.00	54,240.00	30,000.00	0.00	30,000.00	-44.7%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			763,419.00	2,218,608.00	2,980,027.00	983,419.00	89,214.00	1,082,633.00	-64.7%
CAPITAL OUTLAY									
Land		8100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	475,854.00	30,000.00	505,854.00	475,854.00	0.00	475,854.00	-5.6%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			475,854.00	30,000.00	505,854.00	475,854.00	0.00	475,854.00	-5.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	4,000,000.00	4,000,000.00	0.00	4,500,000.00	4,500,000.00	12.6%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROG/P Transfers of Apportionments									
To Districts or Charter Schools	6350	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	4,000,000.00	4,000,000.00	0.00	4,500,000.00	4,500,000.00	12.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			12,000,439.00	10,850,186.26	22,850,625.26	13,181,411.00	8,441,230.25	21,622,641.25	-5.4%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers in		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAa		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8978	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7551	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7599	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(4,823,065.00)	4,823,065.00	0.00	(5,452,799.00)	5,452,799.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(4,823,065.00)	4,823,065.00	0.00	(5,452,799.00)	5,452,799.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+c+d+e)			(4,823,065.00)	4,823,065.00	0.00	(5,452,799.00)	5,452,799.00	0.00	0.0%

			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	17,002,785.00	0.00	17,002,785.00	18,634,224.00	0.00	18,634,224.00	9.6%
2) Federal Revenue		8100-8299	0.00	2,954,886.00	2,954,886.00	0.00	693,221.00	693,221.00	-76.5%
3) Other State Revenue		8300-8599	286,193.00	5,095,573.00	5,383,766.00	287,718.00	1,862,933.00	1,800,651.00	-64.7%
4) Other Local Revenue		8600-8799	89,000.00	1,233,472.00	1,322,472.00	89,000.00	1,233,472.00	1,322,472.00	0.0%
5) TOTAL, REVENUES			17,379,978.00	8,283,831.00	25,663,809.00	19,020,942.00	3,529,626.00	22,550,568.00	-15.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		7,519,543.00	4,398,148.26	12,017,691.26	8,592,515.00	2,235,527.28	10,828,142.28	-9.9%
2) Instruction - Related Services	2000-2999		1,108,626.00	308,174.00	1,411,802.00	1,126,628.00	145,190.00	1,273,818.00	-9.8%
3) Pupil Services	3000-3999		1,189,254.00	1,106,939.00	2,275,193.00	1,221,254.00	979,945.00	2,201,199.00	-3.3%
4) Ancillary Services	4000-4999		46,300.00	0.00	46,300.00	51,300.00	0.00	51,300.00	10.8%
5) Community Services	5000-5999		47,020.00	0.00	47,020.00	48,020.00	0.00	48,020.00	4.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,054,668.00	234,827.00	1,289,495.00	1,175,668.00	0.00	1,175,668.00	-8.8%
8) Plant Services	8000-8999		958,028.00	805,068.00	1,763,096.00	963,028.00	580,468.00	1,543,496.00	-12.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	4,000,000.00	4,000,000.00	0.00	4,600,000.00	4,500,000.00	12.5%
10) TOTAL, EXPENDITURES			12,000,439.00	10,850,155.26	22,850,595.26	13,181,411.00	5,441,230.26	21,622,641.26	-5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,379,539.00	(1,566,225.26)	3,813,313.74	5,839,531.00	(4,911,804.26)	927,728.74	-75.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,823,065.00)	4,823,065.00	0.00	(5,452,799.00)	5,452,799.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,823,065.00)	4,823,065.00	0.00	(5,452,799.00)	5,452,799.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			558,474.00	3,256,839.74	3,813,313.74	388,732.00	541,194.74	927,928.74	-75.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	601,864.73	682,743.15	1,284,607.88	1,158,338.73	3,919,582.89	5,077,921.62	301.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			601,864.73	682,743.15	1,284,607.88	1,158,338.73	3,919,582.89	5,077,921.62	301.5%
d) Other Restatements		9796	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			601,864.73	682,743.15	1,284,607.88	1,158,338.73	3,919,582.89	5,077,921.62	301.5%
2) Ending Balance, June 30 (E + F1e)			1,158,338.73	3,919,582.89	5,077,921.62	1,545,070.73	4,460,777.63	6,005,848.36	18.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,054,234.15	4,054,234.15	0.00	4,600,346.15	4,600,346.15	13.5%
c) Committed									
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,157,338.73	(134,651.26)	1,022,687.47	1,545,070.73	(139,568.52)	1,405,502.21	37.4%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2800	Expanded Learning Opportunities Program	485,425.00	485,425.00
3212	Elementary and Secondary School Emergency Relief II (ESSER II) Fund	30,190.00	30,190.00
3213	Elementary and Secondary School Emergency Relief III (ESSER III) Fund	77,095.00	77,095.00
3214	Elementary and Secondary School Emergency Relief III (ESSER III) Fund: Learning Loss	389,634.00	389,634.00
3217	Expanded Learning Opportunities (ELO) Grant: ESSER II	32,872.00	32,872.00
3218	Expanded Learning Opportunities (ELO) Grant: ESSER III State Reserve Emergency Needs	93,368.00	93,368.00
3219	Expanded Learning Opportunities (ELO) Grant: ESSER III State Reserve Learning Loss	160,591.00	160,591.00
6268	Educator Effectiveness, FY 2021-22	214,330.00	214,330.00
6300	Lottery: Instructional Materials	87,117.82	87,117.82
6512	Special Ed: Mental Health Services	31,952.93	31,952.93
6537	Special Ed: Learning Recovery Support	62,624.00	62,624.00
6547	Special Education Early Intervention Preschool Grant	176,837.00	176,837.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	31,900.00	63,800.00
7311	Classified School Employee Professional Development Block Grant	7,806.00	7,806.00
7388	SB 117 COVID-19 LEA Response Funds	23,603.00	23,603.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	61,633.70	61,633.70
7435	Learning Recovery Emergency Block Grant	2,022,205.00	2,022,205.00
7510	Low-Performing Students Block Grant	95,149.90	95,149.90
7690	On-Behalf Pension Contributions	0.00	514,212.00
Total, Restricted Balance		4,054,234.15	4,600,348.15