

2024 - 2025 LCAP Actions - Draft May 2024

Goal	Action	Description	Metric	Notes	Proposed LCFF Allocation
Goal 1: All students will have access to standards-based curriculum taught by well-trained, highly qualified teachers in well maintained facilities.	1.1 Common Core State Standards Materials	Textbooks and materials English Learner Instructional Materials			
	1.2 Inventory Management and Support	18 FTE Classified Staff (LMA)	CAASPP Scores ELA DFS	9.37 FTE classified increase	\$1,157,627.00
	1.3 Supplemental District Provided Professional Development Opportunities	.5 Coordinator .5 Admin Secretary PD Timecards	CAASPP Scores DFS		\$3,144,973.00
	1.4 English Learner Professional Development	Professional development for certificated and classified staff working with English learners	CAASPP Scores DFS - EL		\$253,468.00
	1.5 Base Staffing	Fully credentialed teaching staff needed for program implementation			\$158,117,834.00
	1.6 Maintain Class Size in grades K-12	40.39 FTE Certificated Reduce class size TK-6	CAASPP Scores DFS		\$18,611,641.00
	1.7 Facilities Maintenance	21.25 FTE Classified Facilities maintenance	Chronic Absenteeism		\$21,181,091.00
	1.8 Staff and Student Technology and Support	1:1 Device Refresh 7.75 FTE Classified	CAASPP Scores DFS		\$3,000,000.00
	1.9 Supplemental Achievement Data Support	.35 FTE Management .25 FTE Classified	CAASPP Scores DFS		\$121,938.00

	1.10 Restricted Federal and State Funds				
Goal 2: All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Math and English learners (ELs) will demonstrate progress in developing English language proficiency.	2.1 Standards- Aligned Instruction	Professional Development Teacher Induction Program Mentors	iready (MOY) ELA & Math		\$231,804.00
	2.2 Supplemental Intervention Opportunities	7.0 FTE certificated After hours intervention 1.8 FTE Classified Supplemental instructional materials 3.78 FTE Management	CAASPP Scores DFS	Move 3.0 FTE Management from ESSER III Move 1.0 FTE Certificated from ESSER	\$3,683,788.00
	2.3 Supplemental Enrichment Opportunities	SAS Funds for standards based study trips Supplemental Instructional Materials STEAM Materials Hands on Learning	CAASPP Meeting or exceeding standards in ELA & Math	Increase to SAS top compensate for ESSER, and field trip funds	\$1,688,616.00
	2.4 High School Enrichment and Intervention	HS After School Program Summer School	HS Grad Rate		\$1,299,820.00
	2.5 English Learner Support	1.0 FTE Certificated 81.5 FTE Classified Timecards	ELPAC (students progressing) & EL Reclassification rates		\$4,967,299.00
	2.6 Gifted and Advanced Placement Supports	.5 FTE Certificated GATE Materials AP Materials Timecards PD	GATE data (% from each subgroup qualifying in 3rd) AP pass rate Seal of Biliteracy	Added funding for Advanced Placement PD/Collab	\$203,543.00

2.7 Special Education Services	Restricted Federal Funds Differentiated Assistance Summer School & Alternate Pathways	Sped Alternate pathways data		\$360,000.00
2.8 Literacy Support and Professional Development	Literacy PD and Support (CORE/Science of Reading) Progress Monitoring 14.5 ELA TOSAs Accelerated Reader STAR	k-2 dibels 3, 5, 7, 9 - Reading level (STAR - Reading level MOY)	Move 2.0 Certificated FTE from ESSER III Move 12.5 FTE Certificated from other actions	\$1,750,000.00
2.9 Career and College Readiness	1.0 FTE Certificated	A-G Completion, AVID certification		\$494,159.00
2.10 CTE	.20 FTE Certificated			\$2,935,262.00
2.11 Differentiated Instruction and Support	2.0 FTE Psychologist 3.0 FTE Management 2.5 FTE Classified	HS dropout, CAASPP Scores DFS	2.0 FTE Management from ESSER III	\$1,258,449.00
2.12 LTEL	.5 FTE Certificated	LTEL %	.5 ELD Coach	\$82,738.00
Goal 3: All students and families will feel safe and connected at school.	3.1 Bilingual Community Liaison Support	29.25 FTE Classified	Parent Survey Climate survey	8.0 classified increase \$201,582.00
	3.2 Attendance Supports	5.4 FTE Nurses 19 FTE Classified 4 FTE Certificated 2.5 FTE Management CWA Materials & supplies	Attendance Rate Chronic Absenteeism	2.0 FTE Management from ESSER III \$3,864,716.00
	3.3 Tiered and Supplemental Behavior Supports	3.0 BCBA's MTSS PBIS	Suspension data	\$543,009.00

	3.4 Mental Health and SEL supports	SEL 17.4 Elementary Counselors 2.7 Middle School Counselors Materials	Student Climate Survey Parent Climate Survey	.2 increase elem counselor	\$2,471,862.00
	3.5 Learning and Engagement Opportunities for Parents		Dashboard - Priority 3		\$128,671.00
	3.6 School Safety and Security Measures	Campus Supervisors Campus Security SRO Crossing Guards Alarm System and cameras	Student climate Survey Parent climate Survey		\$4,051,678.00
Goal 4: Live Oak - Suspension and Academic	4.1 Mental Health Supports	180, PBIS, Mental Health			\$120,000.00
	4.2 MTSS Behavioral Support				\$90,384.00
	4.3 Academic support				\$115,925.00
Goal 5: Turner Academy - Suspension	5.1 Mental Health Supports	BCBA, 180, PBIS, Mental Health	Suspension rate - Dashboard		\$20,000.00
	5.2 MTSS Behavior Supports				\$30,000.00
Goal 6: Plaza & Liberty Grad Rate	6.1 PR Career and College Advising	180 Center .5 Career	CCI - Dashboard		\$69,769.00
	6.2 PR Credit Recovery Support	Teacher on 120, Apex	Credits over 30, locally calculated	120s	\$92,506.00
	6.3 PR Teen Support	180 Center			\$29,300.00
	6.1 LHSCareer and College Advising	180 Center .5 Career	CCI - Dashboard		\$69,769.00

	6.5 LHS Credit Recovery Support	Teacher on 120, Apex	Credits over 30, locally calculated	120s	\$63,069.00
	6.6 LHS Teen Support	180 Center			\$64,000.00
Goal 7: Independence - Academic	7.1 Career and College Advising	Teacher on 120, Apex	Grad Rate - Dashboard		\$85,321.00
	7.2 Credit Recovery Support	180 Center	CCI - Dashboard		\$82,614.00
	7.3 Academic Support and Intervention	Summer, intersession and after school tutoring and intervention supports	Dashboard		\$125,743.00

Blue - Base Instructional Program, Pink - Staffing, Yellow - Restricted Funds, Orange - Increases/new