LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Scotia Union School District
CDS Code: 12630246008155
School Year: 2022-23
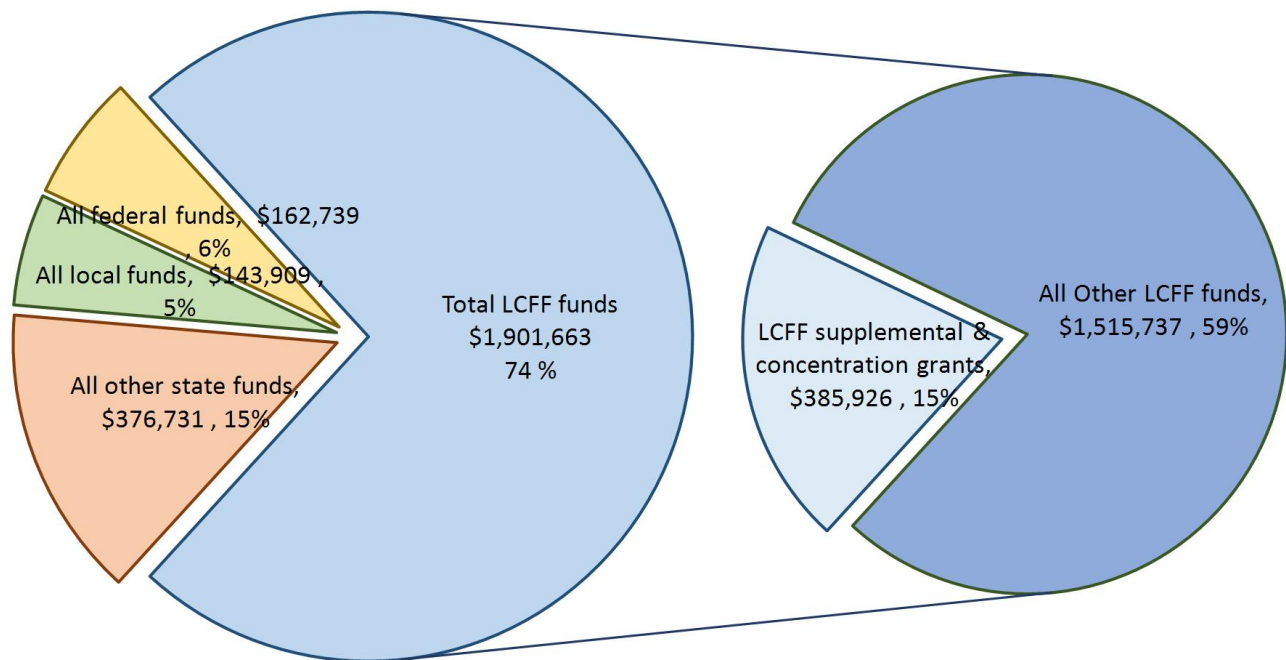LEA contact information:
Amy Gossien
Superintendent
agossien@scotiaschool.org
707-764-2212

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $162,739, 6%

All local funds, $143,909, 5%

All other state funds, $376,731, 15%

Total LCFF funds $1,901,663 74 %

LCFF supplemental & concentration grants, $385,926, 15%

**All Other LCFF funds, $1,515,737, 59%**

This chart shows the total general purpose revenue Scotia 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 Scotia Union School District is $2,585,042, of which $1,901,663.00 is Local Control Funding Formula (LCFF), $376,731.00 is other state funds, $143,909.00 is local funds, and $162,739.00 is federal funds. Of the $1,901,663.00 in LCFF Funds, $385,926 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.

Budgeted Expenditures in the LCAP
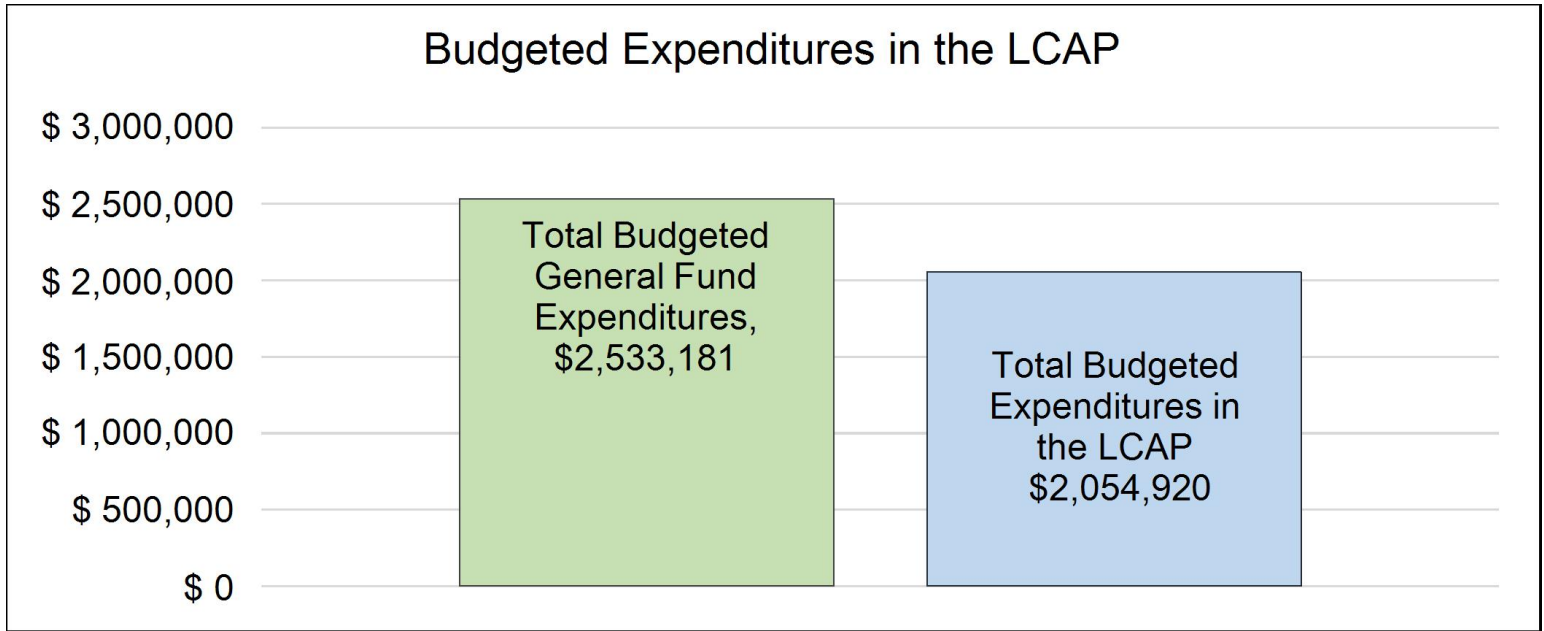
This chart provides a quick summary of how much Scotia Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Scotia Union School District plans to spend $2,533,181 for the 2022-23 school year. Of that amount, $2,054,920 is tied to actions/services in the LCAP and $478,261 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Expenditures not included in the LCAP are: District Office expenditures, audit, legal, insurance, CSD fees, inter-LEA contracts and services, On Behalf Pension Contributions.
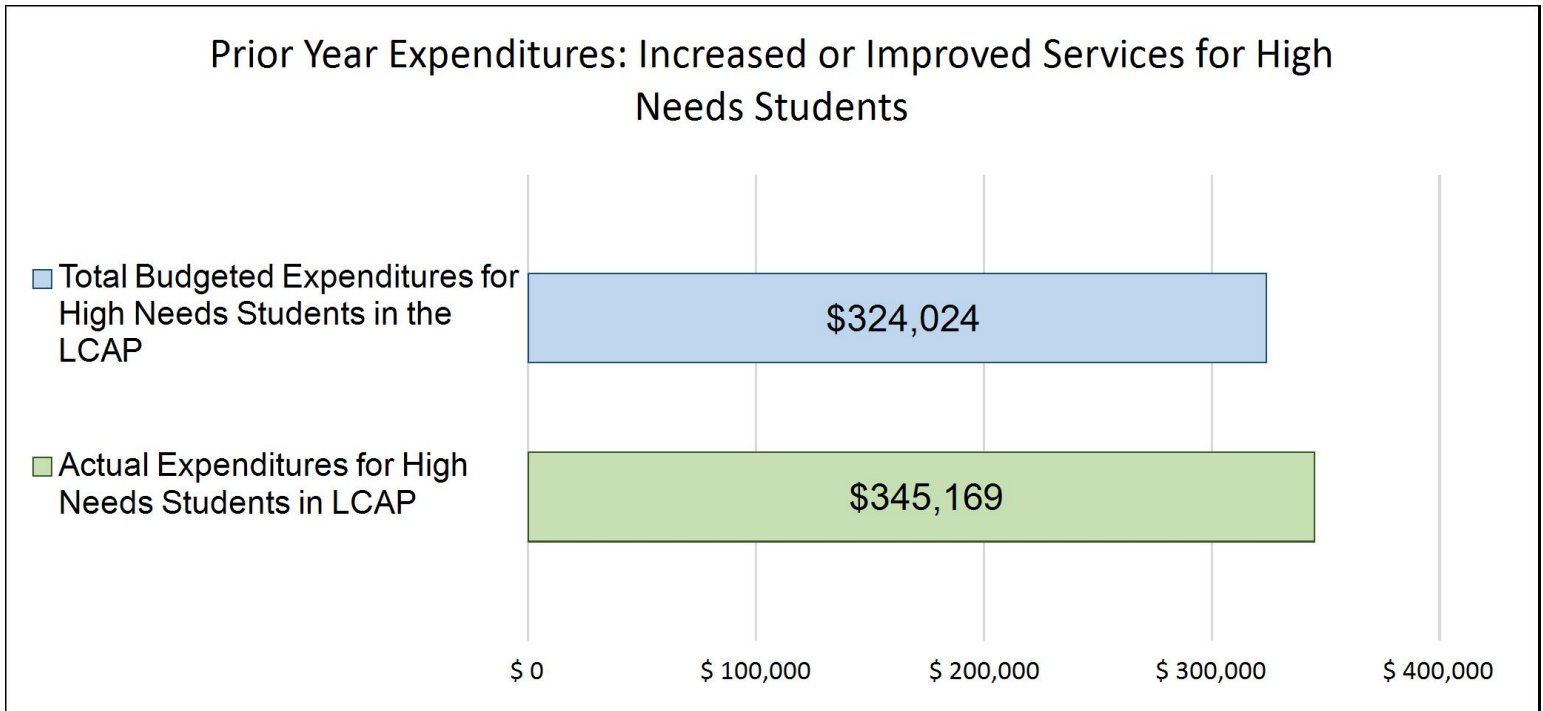
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Scotia Union School District is projecting it will receive $385,926 based on the enrollment of foster youth, English learner, and low-income students. Scotia Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Scotia Union School District plans to spend $325,414 towards meeting this requirement, as described in the LCAP.

For the 2022-2023 school year, The Scotia Union School District continues to seek qualified paraprofessionals and other staff to provide needed support for our high needs students.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$324,024
☐ Actual Expenditures for High Needs Students in LCAP	$345,169

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000

This chart compares what Scotia 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 Scotia 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 2021-22, Scotia Union School District's LCAP budgeted $324,024 for planned actions to increase or improve services for high needs students. Scotia Union School District actually spent $345,169 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Scotia Union School District	Amy Gossien Superintendent/Principal	agossien@scotiaschool.org (707)764-2212

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

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

The LEA engaged its educational partners on the use of funds not included in the LCAP, including: Universal Pre-Kindergarten Planning and Implementation Grant Program Funding, Educator Effectiveness Block Grant Funding, Expanded Learning Opportunity Program Funding, and ESSER III Funding, In order to gather input from its educational partners, the LEA utilized frequent, regular phone calls to parents made by teachers, office staff, and administration. This outreach was provided to all pupils and their guardians in their language of preference. Opportunities for public input were also available at monthly Board of Trustees meetings, held on the second Thursday of each month, and during biannual parent-teacher conferences, held in October, 2021, and March, 2022.   Community input from parents of students with disabilities was gathered at Student Success Team, 504 Plan, and IEP team meetings. Soliciting input at the conclusion of these meetings allowed the opportunity for each child with exceptional needs to be represented in the community member engagement process. The school's

EL enrollment count does not warrant an ELAC. Input from all staff was gathered at regularly scheduled bimonthly staff meetings. The Scotia Teachers' Association, the certificated bargaining unit, was consulted as well. The school also utilized locally developed paper and online surveys as well as surveys from the California School Climate, Health, and Learning Survey System. Locally developed paper and online surveys were distributed to school families periodically throughout the school year in their preferred language. Student input was gathered in the winter of 2021 through the California Healthy Kids Survey, completed by four grade levels. Students also provided input during weekly student council meetings and during weekly student listening groups sessions, facilitated by the school counselor and trained classified employees. These heterogeneous listening groups included our students with disabilities, our low income students, our foster and homeless students, and our language learners. The LEA will continue to seek input from our educational partners throughout the 2021-2022 school year, using the previously mentioned strategies. A draft of this plan was presented at a public meeting on February 10, 2022 for additional community educational partner input.

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

The LEA plan for the concentration grant add-on funding supports our low income, English learners, and foster and homeless students directly by increasing classroom paraprofessional hours. By increasing these employees' hours, it will help to retain our current, trained and experienced classroom paraprofessionals who will be able to continue to provide both academic and social-emotional support to our students.

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

The LEA engaged its educational partners on the use of one-time federal funds supporting recovery from the pandemic, and the impacts of distance learning, by providing opportunities for educational partners to provide input. Educational partners were, and still are, invited to provide input at each monthly School Board meeting, held the second Thursday of each month. The LEA also provided engagement opportunities for all required expenditure plans requiring public hearings or public meetings via the monthly School Board meetings. The input gathered from educational partners was taken into consideration by the LEA as each of the expenditure plans was developed. Input was also gathered during biannual parent-teacher conferences, held in October, 2021, and March, 2022.   Input from parents of students with disabilities was gathered at Student Success Team, 504 Plan, and IEP team meetings.
Input from all staff was gathered at regularly scheduled bimonthly staff meetings. The Scotia Teachers' Association, the certificated bargaining unit, was consulted as well. The school also utilized locally developed paper and online surveys as well as surveys from the

California School Climate, Health, and Learning Survey System, all delivered in the community member's preferred language. Student input was gathered in the winter of 2021 through the California Healthy Kids Survey, completed by four grade levels. Students also provided input during weekly student council meetings and during weekly student listening groups sessions. These heterogeneous listening groups included our students with disabilities, our low income students, our foster and homeless students, and our language learners.

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

The LEA is implementing its approved ESSER III Expenditure Plan. The plan outlines the use of funds to reduce the student to teacher ratio in the primary grades by funding the hiring of a classroom teacher. The plan also provides for an independent study program for those families that prefer to keep their students at home to learn due to the pandemic. The plan also increases the quantity and quality of social emotional support for our students, by providing a trained facilitator to lead small student-centered, needs-based social emotional support groups for our students. The plan also assists with the funding of paraprofessionals in the classroom, in order to support our students, as well as additional academic intervention services for those students in need.

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

The LEA is using its fiscal resources received in 2021-2022 to implement the LEA's Safe Return to In-Person Instruction and Continuity of Services Plan, as well as the LEA's ESSER III Expenditure Plan. Both of these plans support and complement the goals of the LCAP. Funding related to the two plans is used to provide a safe and healthy learning environment for students and staff, both physically and emotionally. The fiscal resources received are used to improve the quality of instruction, educational materials, and services to students. These actions funded by the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan directly align with the 2 goals in the District's LCAP.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Scotia Union School District	Amy Gossien Superintendent	agossien@scotiaschool.org 707-764-2212

Plan Summary [2022-23]

General Information

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

Scotia Union Elementary School District is a single school district located in Scotia, California. The District's one elementary school, Stanwood A. Murphy Elementary School, is a small school offering transitional kindergarten through eighth grade. Stanwood A. Murphy Elementary, also known as Scotia School, prides itself on offering a supportive, family-like learning environment that includes highly qualified teachers, music education, a departmentalized program for middle-school students, school based counseling services, a student-centered greenhouse, and an exemplary after school program. Our teachers provide rigorous research-based instructional strategies, state adopted curriculum, and the latest in technology, including interactive ActivPanels in each classroom, and 1 to 1 student devices, including Chromebooks and iPads, preparing our students for high school, college, and career. With changes in the formerly company owned town, the community of Scotia has changed, with many families moving out of town. Because of this, and the school's ability to offer traditionally

small class sizes with paraprofessionals and other student supports, 53% of the school's students are enrolled via interdistrict transfer agreements with other school districts. In recent years, the town of Scotia has experienced an increase in families moving into the small community, allowing the school that was once traditionally in unpredictable and declining enrollment to settle in at 176 students enrolled in grades TK-8th grade during the 2021-2022 school year. Our student enrollment includes: 10 English Language Learners (5.6% of total enrollment), 26 students with disabilities (14.7% of total enrollment) and 130 students considered socio-economically disadvantaged (73.8% of total enrollment). Significant input from our stakeholders, including students, parents, staff, and community members, has informed and influenced this plan.

Reflections: Successes

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

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 Dashboard. The school's educational partners agreed to remain open for in person instruction the entire 2020-2021 school year, and also agreed to complete CASSPP testing in the spring of 2021. According to spring, 2021, CAASPP results, the percent of students who met or exceeded the standards in mathematics increased from 46% to 48%. The Students with Disabilities subgroup improved form 5.88% meeting or exceeding the standards in math in 2018-2019 to 22.73% of our students with disabilities meeting or exceeding the standards in math in the 2020-2021 school year. Along with the growth, the school still has room to progress. Although ELA "Met or Exceeded" the standards achievement levels slightly decreased on the spring, 2021 CAASPP test, our first-sixth grade students did increase overall reading achievement, as shown on the DIBELS midyear assessment. On this assessment, 43% of students in grades 1-6 required "Intensive Support' on the 2020-2021 midyear DIBELS assessment, while 33% of students in grades 1-6 required "Intensive Support' on the 2021-2022 midyear DIBELS assessment. In regards to school climate, the school's suspension rated dropped from 3% in 2020-2021 to less than 3% in 2021-2022, overall student attendance (ADA) increased from 94.5% in 2019-2020 to 96.67% in 2021-2022, and the percent of students who ate the healthy meals served in our school cafeteria increased. The number of students eating school breakfast increased from 40% of students in 2020-2021 to 58% of students in 2021-2022. The number of students eating school lunch increased from 54% of students in 2020-2021 to 76% of students in 2021-2022. These increases are important for all of our students, but especially our socially economically disadvantaged students who rely on the school for daily healthy meal options.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The California School Dashboard 2018-2019 Mathematics Indicator shows the status level for our students with disabilities as very low, with an average distance from standard of -110.2. In 2020-2021, the mathematics indicator shows that while our students with disabilities status level has improved, it is still an average distance from standard of -50.5. While additional intervention support has being offered, both during and after school, our education partners see the need for more support, and in the 2022-2023 school year additional time will be added to the school's math intervention specialist's time. The 2018-2019 Dashboard Chronic Absenteeism indicator is red, with an increase of 3.4% to

17.7% of the students chronically absent. In 2021-2022, 22.4% of our students were classified as chronically absent, and 30% of our English Learners were classified as chronically absent. This is an improvement from 53.8% of our English Learners classified as chronically absent on the 2018-2019 California Dashboard, but it is still a major area of need, as student must be present in school in order to learn and form relationships. In 2021-2022 school staff focused on educating and supporting families and students, contacting them regarding absences, facilitating short term independent study contracts for students who were absent 3 or more school days at one time, and utilizing the School Attendance Review Team and School Attendance Review Board process. Incentives were also provided on a monthly basis to students at each grade level for monthly perfect attendance. This was not as successful as it may be in the future, as absences related to COVID were still a major factor in student attendance rates this year.   School Climate is still an area of need, with student perception of school safety as follows: 69% of 4th-6th graders and 73% of seventh graders feel safe at school. This could be in part due to the pandemic, but the school is taking steps to further train staff members and student leaders in positive behavior supports and interventions, and has implemented a "Word of the Week" program, with words focused on social emotional wellbeing. The counselor has implemented a peer mentoring and peer mediating program, as well as both restorative and talking circles for students to utilize. Based on educational partner input, "Second Step" is being implemented in TK-5th grades, beginning in the 2022-2023 school year.

LCAP Highlights

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

The 2021-2024 LCAP includes student academic supports, including small class sizes, highly trained and qualified teachers, paraprofessionals, and intervention programs during and after school. The LCAP also focuses on providing a broad course of study, including a music teacher, visual and performing arts opportunities, physical education, and extra curricular activities including GATE enrichment classes, sports, and clubs. Goal 2 focuses on school climate, and includes implementation of a multi tiered system of support, including support for our EL students through EL services, translation, and attendance support; our low income students, including home to school transportation, free meals, free After School Education and Safety program, counseling, and training for all staff on Social Emotional Learning strategies and support; our foster and homeless youth, with a designated foster youth liaison and school resources and employee time dedicated to meeting the needs of foster and homeless youth, and a special education program, including additional after school intervention time and staff collaboration time, to meet the needs and close the performance gaps between all students and our students with disabilities.

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.

intentionally left blank 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.

intentionally left blank not applicable

Monitoring and Evaluating Effectiveness

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

intentionally left blank 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.

Due to the lack of community members allowed on campus because of COVID 19 restrictions, gathering input from the school's educational partners had to be completed by new and diverse means. The school found success through frequent, regular phone calls to parents made by teachers and office staff. This outreach was provided to all pupils and their guardians in their language of preference. Opportunities for public input was available at monthly Board of Trustees meetings on the second Thursday of each month, and during biannual parent-teacher conferences in October, 2021, and March, 2022.   The 2021-2022 school year saw an increase in attendance at School Board meetings by members of the public, allowing for more for an increase in public input to be gathered than in previous years. Input from parents of students with disabilities, as well as the students themselves, was gathered at Student Success Team meetings and IEP meetings. During the 2021-2022 school year, there was an increase in SST meetings, allowing for more opportunities for gathering input from our educational partners. Having a time set aside for soliciting input at the conclusion of all IEP meetings also allowed the opportunity for each child with exceptional needs to be represented in the community input process. There was also an increase in School Attendance Review Team referrals and meetings, providing more opportunities for parents and students to provide input. The school's EL enrollment count does not warrant an ELAC, but our parents of EL students were encouraged to provide input at the above mentioned meetings, as well as during phone calls made by translators to provide the opportunity for our non English speaking families to feel comfortable providing input. Input from both certificated and classified staff was gathered at regularly scheduled bimonthly staff meetings. The Scotia Teachers' Association, the certificated staff's bargaining unit, was consulted with as well on the development of this plan. The school also utilized locally developed paper and online surveys as well as surveys from the California School Climate, Health, and Learning Survey System. Locally developed paper and online surveys were distributed to school families periodically throughout the school year in their preferred language. Student input was gathered in the winter of 2022 through the California Healthy Kids Survey, completed by students in fourth - seventh grades. A school wide student survey was also conducted in April, 2022. Students also provided input during weekly student council meetings and during weekly student listening groups sessions, facilitated by the school counselor and trained classified employees. These heterogeneous listening groups included our students with disabilities, our low income students, our foster and homeless students, and our language learners.

ASES employees gathered informal input when parents picked up their children from the after school program. All parent input was gathered in the parent's preferred language. The school utilized a bilingual employee when appropriate, and hired a translator when appropriate, to communicate with parents in their preferred language, at all meetings, during all phone calls, and on all surveys. School staff members, including the after school program coordinator and ASES employees, provided input towards the development of this plan during biweekly staff meetings. And finally, the school held an Open House family night on May 26, 2022. This was another opportunity to gather input from our educational partners, as tables were set up with surveys and staff members to ask and answer questions. This event was a very successful opportunity for public input, as 81% of the school's families were represented at the event. A draft of this LCAP was presented at a public hearing on June 22, 2022, for additional community educational partner input.

A summary of the feedback provided by specific educational partners.

Through the educational partner input process, it was determined that all the school's students were in need of academic support in language arts, but especially our students with disabilities. Our SWD scored significantly lower than all students in both math and language arts on the 2020-2021 CASSPP assessment. Community member input also expressed the need for increased social emotional support. Based on parent and student input, the events of the previous years related to COVID have affected our students both academically and emotionally. Parents expressed the need for additional academic supports, including paraprofessionals in the classrooms, and intervention for students struggling academically. Parents, students, and staff all agreed smaller class sizes are imperative to student learning. Parents expressed the need for additional social emotional supports for our students, with requests for additional counseling time and services. Parents also expressed the need to keep the after school program intact. Parents expressed satisfaction with the school's technology device offerings and the school's meal program. Students provided input on the meals they would prefer for breakfast and lunch. Our low income parents were especially appreciative of the school offering free breakfast and lunch for all students, and free snack and supper for all students attending ASES, as well as the school's home to school transportation program. Parents, students, and staff all agreed on the need for increased visual and performing arts opportunities for our students. The school plans to increase the music teacher's time from 1 day/week to 2 days/week for the 2022-2023 school year, based on this input. Parents, students, and staff all agreed on the need for the school's gymnasium building project to come to fruition in order to provide our students with a location for physical education classes during inclement weather, as well as extra curricular activities. The gymnasium construction project is scheduled to be completed in the fall of 2023.

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

Due to education partner feedback, the LCAP includes a focus on the social emotional well being of our students and staff. In response to this feedback, funds are being designated for staff professional development and training, multi tiered systems of support implementation, and regular student recognition. In addition, educational partner input was taken into consideration and the school counselor's time will continue to be 2 days per week. In response to community input and the performance gaps between all students and students with disabilities and low income students, funds are being designated to add more time for the intervention teacher position, as well as adding a classified reading intervention position for upper grade students. The math/media tech classified position will also have hours increased in the 2022-2023 school year in response to educational partner requests for more support for our students in mathematics. For the 2022-2023 school year, after school intervention will be in place, as well as paraprofessionals in classrooms, with their hours based on the number of low income, EL, foster and homeless youth, and students with disabilities in a class. Educational partner input was taken into consideration with the continuance of a music teacher, with an increase FTE from .225 to .4 FTE in the 2022-2023 school year. Funds are also designated for additional visual and performing arts opportunities both during school and as extracurricular activities based on this feedback. In response to positive educational partner support, Home to School Transportation will continue to be provided, as will free universal breakfast and lunch for all students, and free snack and supper for all students enrolled in the school's ASES program. Educational partners also support the school's offering of an after school program. The ASES program will continue to run daily until 6:00, and include students in TK through eighth grades, all of which were requests of the various community groups. Finally, the construction of the gym is moving forward, much to the delight of all educational partners, students, and staff.

Goals and Actions

Goal

Goal #	Description
1	Offer a standards aligned broad course of study, taught by qualified teachers, that provides the foundation for college and career readiness in order to increase student achievement in the core instructional areas for all students, including low-income, homeless and foster youth, students with disabilities, and English Learners, as evidenced by increased annual standardized and local measures.

An explanation of why the LEA has developed this goal.

An analysis of available data, including data from the California School Dashboard, Local Measurement Tools, and Stakeholder Input, was used to develop Goal 1. Goal 1 addresses State Priorities 2, 4, 7, and 8. This goal addresses the LEA's continuing need to address access to standards based instruction and materials, in order to improve student achievement for all student groups, but in particular, our students with disabilities, low income, foster and homeless youth, and EL students. Goal 1 considers the needs of these groups, and in doing so, benefits all students school wide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Standards-Aligned Instructional Materials as measured by School Board resolution regarding sufficiency of standards-aligned instructional materials.	2020-2021 DATA 100% of students have access to standards-aligned instructional materials	MET: 100% of students have access to standards-aligned instructional materials			100% of students will have access to standards-aligned instructional materials
Fully Credentialed and Appropriately Assigned Teachers	2020-2021 DATA 100% of teachers are fully credentialed and	NOT MET: 91% of teachers are fully credentialed and			100% of teachers will be fully credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by Personnel Records, SARC, Wiliams Reports	appropriately assigned	appropriately assigned. One teacher is working with the Commission on Teacher Credentialing to renew credential as measured by Personnel Records, SARC, Wiliams Reports			and appropriately assigned
Professional Development related to Common Core Standards, Next Generation Science Standards, Physical Education, and History/Social Science as measured by PD sign in sheets, certificates of completion, receipts of registration	2020-2021 DATA 95% of teachers participated in professional development related to Common Core Standards, Next Generation Science Standards, Physical Education, and History Social Science	MET: 100% of teachers participated in professional development related to Common Core Standards, Next Generation Science Standards, Physical Education, and History Social Science as measured by PD sign in sheets, certificates of completion, receipts of registration			100% of teachers will participate in training on standards aligned curriculum content and instructional practices
Staff Per Pupil Ratio as measured by Student Information System	2020-2021 DATA 18.9 students per teacher average	MET: 18.7 students per teacher average			<20 students per teacher average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		as measured by Student Information System at P-2			
CAASPP Math Results Met or Exceeded Standards as measured by California School Dashboard	2018-2019 DATA Met or Exceeded Standards: 45.83% of All Students 5.88% of Students With Disabilities 46.43% of Socio Economically Disadvantaged Students	2019-2020 DATA NOT MET: Met or Exceeded Standards: 41.73% of All Students 22.73% of Students With Disabilities 41.46% of Socio Economically Disadvantaged Students as measured by CAASPP reporting system			Met or Exceeded Standards: >53% of All Students >20% of Students With Disabilities >54% of Socio Economically Disadvantaged Students
CAASPP Math Results Points From Standard as measured by California School Dashboard	2018-2019 DATA Points From Standard: 15.7 points below standard - All Students 110.2 points below standard - Students With Disabilities 20.7 points below standard - Socio Economically Disadvantaged	NOT MET: Points From Standard: 8.3 points below standard - All Students 50.5 points below standard - Students With Disabilities 15.5 points below standard - Socio Economically Disadvantaged			Points From Standard: <10 points below standard - All Students <85 points below standard - Students With Disabilities <10 points below standard - Socio Economically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		as measured by CAASPP reporting system			
CAASPP ELA Results Met or Exceeded Standards as measured by California School Dashboard	2018-2019 DATA Met or Exceeded Standards: 50.82% of All Students 23.53% of Students With Disabilities 47.67% of Socio Economically Disadvantaged Students	NOT MET: Met or Exceeded Standards: 38.89% of All Students 13.64% of Students With Disabilities 36.59% of Socio Economically Disadvantaged Students as measured by CAASPP reporting system			Met or Exceeded Standards: >58% of All Students >31% of Students With Disabilities >55% of Socio Economically Disadvantaged Students
CAASPP ELA Results Points From Standard as measured by California School Dashboard	2018-2019 DATA Points From Standard: 17.2 points below standard - All Students 77.7 points below standard - Students With Disabilities 23.7 points below standard - Socio Economically Disadvantaged	NOT MET: Points From Standard: 3.9 points below standard - All Students 59.2 points below standard - Students With Disabilities 7 points below standard - Socio Economically Disadvantaged as measured by CAASPP reporting system			Points From Standard: <10 points below standard - All Students <50 points below standard - Students With Disabilities <10 points below standard - Socio Economically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Science Results Met or Exceeded Standards as measured by California School Dashboard	2018-2019 NO DATA Available Baseline Data Will Be Gathered in 2020-2021	NOT MET: Met or Exceeded Standards: 6.82% of All Students X% of Students With Disabilities (NOT REPORTED DUE TO SMALL NUMBER OF TESTS) 12% of Socio Economically Disadvantaged Students as measured by CAASPP reporting system			Met or Exceeded Standards: >50% of All Students >30% of Students With Disabilities >50% of Socio Economically Disadvantaged Students
Reading Achievement Level or Support Required as measured by DIBELS mid year results	2020-2021 DATA Mid Year Levels Students Grades K-6 43% Intensive Support 16% Strategic Support 41% Core Support	MET: Mid Year Level Students Grades K-6 33% Intensive Support 18% Strategic Support 50% Core Support as measured by DIBELS mid year results			Mid Year Levels Students Grades K-6 33% Intensive Support 16% Strategic Support 51% Core Support
Grade Level Skills Mastered Total Skills Mastered by Grade Level in	2020-2021 DATA Average Total Grade Level Skills Mastered - Grades 2-8 57% Skills Mastered	NOT MET: Average Total Grade Level Skills Mastered - Grades 2-8 60% Skills Mastered			Average Total Grade Level Skills Will Be Mastered - Grades 2-8 >70% Skills Mastered

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math, ELA, Science, and Social Science as measured by MobyMax Cumulative Assessment Results		as measured by MobyMax Cumulative Assessment Results			
Grade Level Math Standards Met as measured by Math Shelf Cumulative Assessment Results	2020-2021 DATA 67% students grades TK-K math grade level met standard 34% students grades TK-K math grade level approaching standard	NOT MET: 52% students grades TK-K math grade level met standard 48% students grades TK-K math grade level approaching standard as measured by Math Shelf Cumulative Assessment Results			>80% students grades TK-1 math grade level will meet standard <20% students grades TK-1 math grade level approaching standard
ELPAC Summative Results as measured by EdData, student files	2018-2019 DATA Student ELPAC Levels 30% Level 1 40% Level 2 20% Level 3 10% Level 4	NOT MET: Student ELPAC Levels 0% Level 1 60% Level 2 40% Level 3 0% Level 4 as measured by ELPAC reporting system			Students ELPAC Levels 20% Level 1 30% Level 2 30% Level 3 20% Level 4
EL Redesignation Rate as measured by ELPAC results, student files	2019-2020 DATA <10% of EL students redesignated FEP	MET: 20% of EL students Redesignated FEP as measured by local data			20% of EL Students Will be Redesignated FEP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Programs and Services	2020-2021 DATA 25% of EL students received in person academic support above and beyond that received in the classroom	NOT MET: 22% of EL students are receiving in person academic support above and beyond that received in the classroom as measured by class schedules, teacher schedules			100% of EL students will receive in person academic support above and beyond that received in the classroom
Students With Disabilities Placement as measured by IEP Services Page	2020-2021 DATA <10% of Students With Disabilities receive services outside the general education classroom for more than 80% of the day	MET: <2% of Students With Disabilities receive services outside the general education classroom for more than 80% of the day as measured by IEP services page			<2% of Students With Disabilities will receive services outside the general education classroom for more than 80% of the day
Participation Rates in Arts Opportunities and ELA, Math, Science, Hist/SS, Health, and World Languages Instruction as measured by School Information System, local data	2020-2021 DATA 100% students grades TK-8 participating in Visual and Performing Arts, ELA, Math, Science, Hist/SS, and Health Instruction 35% students grades TK-8 participating in regular World Languages Instruction	NOT MET: 100% students grades TK-8 participating in Visual and Performing Arts, ELA, Math, Science, Hist/SS, and Health Instruction 35% students grades TK-8 participating in regular World Languages Instruction			100% of students grades TK-8 will participate in Visual and Performing Arts, ELA, Math, Science, Hist/SS, World Languages, and Health Instruction 100% of students grades TK-5 will participate in music instruction

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% students grades TK-5 participating in music instruction 20% students grades 6-8 participating in band or choral classes 100% students grades TK-8 participating in art instruction and opportunities 20% low income, EL, Foster Youth or Homeless students in grades 6-8 participating in band or choral classes	83% students grades TK-5 participating in music instruction 20% students grades 6-8 participating in band or choral classes 100% students grades TK-8 participating in art instruction and opportunities 20% low income, EL, Foster Youth or Homeless students in grades 6-8 participating in band or choral classes as measured by School Information System, local data			40% students grades 6-8 will participate in band or choral classes 100% students grades TK-8 will participate in art instruction and opportunities 40% low income, EL, Foster Youth or Homeless students in grades 6-8 will participate in band or choral classes

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Materials	Purchase high-quality, standards-based curriculum and materials, including Next Generation Science Standards curriculum and materials and history/social science curriculum and materials, fund textbook coordinator	$13,381.00	No
1.2	Appropriately Credentialed Staff	Fund the hiring and retention of sufficient appropriately assigned, fully credentialed, and qualified certificated staff.	$748,527.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Special Education Services	Provide appropriate special education services to meet the needs of Students With Disabilities, including certificated teachers and classified support paraprofessionals	$144,373.00	No
1.4	Intervention Services	Provide intervention staff and materials and supplies, targeted at EL, Foster Youth, and Low Income Students, based on regular assessments; fund DIBELS Coordinator	$47,370.00	No
1.5	English Learner Support	Provide Support for English Learners, including assessment, targeted intervention, translation services, and connections to community support services; fund EL Coordinator	$1,750.00	Yes
1.6	Staff Per Pupil Ratio	Fund the hiring and retention of an additional classroom teacher and classroom paraprofessional to better support our EL, Foster Youth, and Low Income Students	$1.00	No
1.7	Paraprofessionals	Provide classrooms with paraprofessional to provide students with academic support, based on EL, Foster Youth, Low Income, and Students With Disabilities counts	$246,601.00	Yes
1.8	Visual and Performing Arts	Provide Visual and Performing Arts opportunities for students, including low income, homeless and foster youth, by funding part time music teacher, visiting artists and performers, field trips and special events, and materials and supplies	$13,121.00	Yes
1.9	Technology	Provide appropriate technology needs to enhance student learning, including network, devices, maintenance of devices, programs/software/apps targeted at our EL, foster and homeless	$30,832.00	Yes

Action #	Title	Description	Total Funds	Contributing
		youth, students with disabilities, and low income students, as well as staff training to support learning goals; fund technology coordinator		
1.10	Physical Education	Fund purchase of equipment, supplies, and training necessary to provide quality physical education program	$2,000.00	No
1.11	Certificated Collaboration and Planning	Provide regular professional learning, collaboration, planning, and mentoring time for our certificated employees to focus on student achievement and necessary supports, with a focus on the unique academic needs of our EL, low income, foster and homeless youth, and students with disabilities	$63,377.00	No
1.12	Library/Media Services	Fund part-time library/media specialist position in order provide library and technology support to students, focusing on our low income, foster and homeless youth, EL students, and students with disabilities, who otherwise may not have access to the wide array of books, resource, and technology, Fund Humboldt Educational Resource Center contract for access to additional specialized resources and services	$6,970.00	Yes
1.13	After School Intervention	Provide after school intervention and support focused toward closing the achievement gap in math and language arts of our students with disabilities, low income, and EL Students	$1.00	No
1.14	GATE	Support Gifted and Talented Enrichment activities, focusing on identification of EL, low income, and foster and homeless youth, for participation in enrichment opportunities, including assessment, instruction, materials and supplies, special projects; fund GATE Coordinator and instructors	$2,140.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Home to School Transportation	Provide transportation to all students		Yes
1.16	Student Services	School and Secretary will devote time and resources to insure services are being provided to all students including EL, foster youth and low income students. This will include but is not limited to: school attendance, scheduling conferences, counseling services, minor discipline, lunch forms, direct certification, CALPADS data entry. Much (approx. 20%) of the secretary's time is spent going above and beyond for our unduplicated population by: assisting families complete Free/Reduced lunch forms; giving student guidance on academic and social situations; making outside community resources and other needed services.		Yes
1.17	Music Teacher	.2 FTE Music Teacher will work with low income, foster youth, and English learners to enable access to instruction in musical instruments and choir.		Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences between the actions planned in the LCAP and implemented by the school. The school was able to implement all planned 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.

Material differences greater than15% between budgeted expenditures and actual expenditures included:
Action 5 - English Learner Support - materials were budgeted for, but not purchased this year.
Action 7 - Paraprofessionals - the school attempted to fully staff paraprofessional positions, but had difficulty finding candidates to fill the roles.

Action 8 - Visual and Performing Arts - music teacher salary and benefits, as well as additional supplies for the music room, were in excess of the originally budgeted amount.
Action 9 - Technology - additional devices were purchased this year to replace many devices that were damaged after being used at home for distance learning.
Action 12- Library/Media Services - The Humboldt Educational Resource Center contracted amount was not included in the originally budgeted amount, although it was included in the description of the action.
Action 14 - GATE - The GATE program did not utilize all funds budgeted for materials this year.

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

Action 1 - Instructional Materials, Action 2 - Appropriately Credentialed Staff, Action 3 - Special Education Services, Action 4 - Intervention Services, Action 5 - English Learner Support, Action 6 - Staff Per Pupil Ratio, Action 7 - Paraprofessionals, Action 11 - Certificated Collaboration and Planning, and Action 13 - After School Intervention - all helped to increase student achievement, as shown by the increase in student achievement in math based on comparing math CAASPP results from 2018-2019 and 2020-2021. And though the percentage of students meeting or exceeding the standards in ELA on the CAASPP test decreased between 2018-2019 and 2020-2021, DIBELS assessment results showed an increase of 10% in the number of students who required intensive reading support from 2020-2021 to 2021-2022.
Action 12 - Library/Media Services, Action 14 - GATE, Action 15 - Home to School Transportation, and Action16 - Student Services, are all increased/improved services that together target our unduplicated student population to help in providing necessary services to help support our unduplicated students navigate the school system, and set them up for success to build the necessary foundation for college and career readiness.
Action 8 - Visual and Performing Arts, Action 9 - Technology, Action 10 - Physical Education, and Action 17 - Music Teacher - are all increased services that provide for a well-rounded educational experience, which all contribute to academic achievement as well helping to prepare our students for their future. Without these programs, our unduplicated students would not have the same opportunities as their peers.

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.

No changes were made. Based on the data, the actions in Goal 1 led to many improvements from the baseline year. Because the baseline year varied depending on the metric due to changes in Dashboard reporting requirements, educational partners and school staff were in agreement to continue with the existing goal, metrics, desired outcomes, and actions for the upcoming year, and then re-evaluate once we are able to compare data from consecutive school years.

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

Goals and Actions

Goal

Goal #	Description
2	Provide a safe, welcoming, inclusive learning environment and positive school culture both socially and emotionally, where all students, including low-Income, foster youth, students with disabilities, and English Learners, and families, are engaged, healthy, and safe, as evidenced by standardized and local measures.

An explanation of why the LEA has developed this goal.

An analysis of available data, including data from the California School Dashboard, California School Climate, Health, and Learning Surveys, Local Measurement Tools, and educational partner Input, was used to develop Goal 2. Goal 2 addresses State Priorities 1, 3, 5, 6. This goal addresses the LEA's desire to create and maintain a school culture that values student and parent input, safety, and health, but social emotionally and physically. In order to address this goal, some actions are directed at specific student groups, who are most in need of increased and improved support and services, including our students with disabilities, low income, foster and homeless youth, and EL students. Goal 2 considers the needs of these groups, and in doing so, benefits all students school wide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in "Good" Repair as measured by Facility Inspection Tool (FIT)	2020-2021 DATA Facilities in "Good" Repair on FIT	MET: Facilities in "Good" Repair as measured by Facility Inspection Tool (FIT)			Facilities will be in "Good" Repair on FIT
Increase School Meals Served as measured by CNIPS Monthly Reports	2020-2021 DATA Average Meals Served per Day Breakfast 76 - 40% of students Lunch 103 - 54% of students	MET: Average Meals Served per Day Breakfast 103 - 58% of students Lunch 133 - 76% of students			Average Meals will be Served per Day Breakfast 94 - 50% of students Lunch 122 - 65% of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		as measured by CNIPS Monthly Reports			
Physical Fitness Test (PFT) Results Students in Healthy Fitness Zone as measured by California State PFT Results	2018-2019 DATA % Students Scoring In Healthy Fitness Zone Body Composition 57.1% of 5th Grade Students 59.1% of 7th Grade Students Aerobic Capacity 66.7% of 5th Grade Students 59.1% of 7th Grade Students	2020-2021 DATA UNAVAILABLE			% Students will be Scoring In Healthy Fitness Zone Body Composition >63% of 5th Grade Students >65% of 7th Grade Students Aerobic Capacity >72% of 5th Grade Students >65% of 7th Grade Students
Average Daily Attendance as measured by P2 Attendance Report	2019-2020 DATA Average Daily Attendance at P2 94.54%	MET: Average Daily Attendance at P2 96.67% as measured by P2 Attendance Report			Average Daily Attendance at P2 >95%
Chronic Absenteeism as measured by California School Dashboard	2018-2019 DATA 17.7% All Students 58.3% EL 19.6% Socio Economically Disadvantaged 10% Students With Disabilities	NOT MET: 2020-2021 DATA 21.6% All Students 30% EL 25.7% Socio Economically Disadvantaged 25.7% Students With Disabilities			<10% All Students <25% EL <10% Socio Economically Disadvantaged <10% Students With Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		As measured by Student Information System			
Middle School Dropout Rate as measured by California School Dashboard	2020-2021 DATA 0 Middle School Dropouts	MET: 0 Middle School Dropouts As measured by Student Information System			0 Middle School Dropouts
Suspension Rate as measured by California School Dashboard	2018-2019 DATA 3% All Students 0% EL 3.4% Socio Economically Disadvantaged 3.2% Students With Disabilities	MET: <3% All Students 0% EL <3% Socio Economically Disadvantaged <3% Students With Disabilities As measured by Student Information System			<3% All Students 0% EL <3% Socio Economically Disadvantaged <3% Students With Disabilities
Expulsion Rate as measured by California School Dashboard	2018-2019 DATA 0% All Students	MET: 0% All Students As measured by Student Information System			0% All Students
School Safety as measured by California School Climate, Health, and	2020-2021 DATA % Who Feel Safe or Very Safe At School All or Most of the Time	NOT MET: % Who Feel Safe or Very Safe At School All or Most of the Time			% Who will Feel Safe or Very Safe At School All or Most of the Time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learning Surveys, Local Surveys	76% 5th Grade Students 84% 6th Grade Students 70% 7th Grade Students 100% Staff 95% Parents	69% 4th - 6th Grade Students *grade levels were grouped together due to small numbers of participants 73% 7th Grade Students 100% Staff 95% Parents as measured by California School Climate, Health, and Learning Surveys, Local Surveys			>85% 5th Grade Students >85% 6th Grade Students >85% 7th Grade Students 100% Staff >95% Parents
School Connectedness as measured by California School Climate, Health, and Learning Surveys, Local Surveys	2020-2021 DATA % Who Feel Connected to and Welcome at School 80% 5th Grade Students 58% 6th Grade Students 80% 7th Grade Students 100% Staff 90% Parents	NOT MET: % Who Feel Connected to and Welcome at School 58% 4th - 6th Grade Students *grade levels were grouped together due to small numbers of participants 70% 7th Grade Students 100% Staff 92% Parents as measured by California School Climate, Health, and Learning Surveys, Local Surveys			% Who will Feel Connected to and Welcome at School >85% 5th Grade Students >85% 6th Grade Students >85% 7th Grade Students 100% Staff >90% Parents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement/Input at School Functions, including educational partner input meetings and events, and including parents of EL, Socio Economically Disadvantaged, Homeless and Foster Youth, and Students With Disabilities as measured by Sign In Sheets, Attendance Logs, head counts	2019-2020 DATA Average Attendance at School Functions, including stakeholder input meetings and events 74% families represented at school wide functions (Back to School Night, Open House, PTO sponsored events, student performances) 20% families represented at educational partner input meetings and events (School Site Council meetings, Scheduled Stakeholder Input meetings, School Board of Trustees meetings, Parent Teacher Organization meetings)	NOT MET: Average Attendance at School Functions, including educational partner input meetings and events 80.7% families represented at school wide functions (Back to School Night, Open House, PTO sponsored events, student performances) 25% families represented at educational partner input meetings and events (School Site Council meetings, Scheduled Educational Partner Input meetings, School Board of Trustees meetings, Parent Teacher Organization meetings) as measured by Sign In Sheets, Attendance Logs, head counts			Average Attendance at School Functions, including educational partner input meetings and events >80% families will be represented at school wide functions (Back to School Night, Open House, PTO sponsored events, student performances) >40% families will be represented at stakeholder input meetings and events (School Site Council meetings, Scheduled Educational Partner Input meetings, School Board of Trustees meetings, Parent Teacher Organization meetings)
Parent Participation in meetings regarding	2020-2021 DATA	MET:			% Meetings With Parent Participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student programs for EL, Socio Economically Disadvantaged, Homeless and Foster Youth, and Students With Disabilities as measured by Meeting Notes, Attendance Logs, Sign In Sheets	% Meetings With Parent Participation 90% attendance rate at student program meetings ie: IEP, Student Study Team, 504 Plan, Parent Conferences, School Attendance Review Team, and other parent/teacher meetings	% Meetings With Parent Participation 96% attendance rate at student program meetings ie: IEP, Student Study Team, 504 Plan, Parent Conferences, School Attendance Review Team, and other parent/teacher meetings as measured by Meeting Notes, Attendance Logs, Sign In Sheets			>95% attendance rate at student program meetings ie: IEP, Student Study Team, 504 Plan, Parent Conferences, School Attendance Review Team, and other parent/teacher meetings
School to Parents Messaging as measured by Student Information System, Local Data, School Website, School Social Media Page	2020-2021 DATA Monthly Average School to Parent Messaging 6.75 Average All Calls 6 Average Written Communication 5 Average Website/Social Media Posts	NOT MET: Monthly Average School to Parent Messaging 4 Average All Calls 6 Average Written Communication 15 Average Website/Social Media Posts as measured by Student Information System, Local Data, School Website, School Social Media Page			Monthly Average School to Parent Messaging > 6.75 Average All Calls 10 Average Written Communication 10 Average Website/Social Media Posts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development on SEL as measured by California School Staff Survey, PD Logs	2020-2021 DATA % Staff Who Agreed PD Needed In Response to Providing Social, Emotional, and Developmental Needs of Youth 67% Staff agreed they need further PD in SEL	NOT MET: % Staff Who will Agree PD Needed In Response to Providing Social, Emotional, and Developmental Needs of Youth 40% Staff agree they need further PD in SEL as measured by California School Staff Survey, PD Logs			% Staff Who will Agree PD Needed In Response to Providing Social, Emotional, and Developmental Needs of Youth <20% Staff will agree they need further PD in SEL

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Building and Grounds Maintenance	Provide adequate maintenance/custodial staff and resources to maintain school buildings and grounds, including deferred maintenance projects	$115,695.00	No
2.2	Building Utilities	Provide adequate utilities, trash, water, telephone, and security alarm system services to maintain safe and healthy learning environment	$110,396.00	No
2.3	Home to School Transportation	Home to School Transportation, including bus drivers and bus maintenance and storage, is essential to our low income families to provide safe, reliable transportation to and from school	$57,051.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Nutrition Services	Provide adequate staff, support, and resources to enhance school meals program in order to provide nutritious breakfast and lunch to all students, with funds directed to our low income students	$164,532.00	No
2.5	Foster and Homeless Youth Support	Fund .125 of administrative assistant's position to provide foster and homeless youth and families support and referrals to outside agencies offering community resources and mental health services, provide necessary school materials and supplies; Fund Foster Youth Liaison	$12,457.00	Yes
2.6	Leadership Team	Fund Leadership Team stipends, including members of Student Study Team, Student Attendance Review Team, MTSS Team, School Site Council, and Testing Coordinator, in order to provide support and services to students in need of additional social emotional, academic, and behavioral support	$1.00	No
2.7	School Counselor	Fund .4 school counselor to provide social emotional support, focusing on low income, EL, and foster and homeless youth.	$33,892.00	No
2.8	Attendance	Fund .2 of administrative secretary's position to focus on attendance and outreach to prevent chronic absenteeism, especially among our EL and low income students; including daily attendance calls, setting up and educating families on the availability of short term independent study contracts, coordinating: translation services, referrals to the School Attendance Review Team and School Attendance Review Board, communicating with families regarding attendance issues and available community supports, utilizing School Information System for attendance tracking and communication with parents regarding attendance	$16,907.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	MTSS Professional Development	Support and fund professional learning opportunities for all classified and certificated staff around MTSS and SEL strategies and supports in order to provide a school wide program of multi tiered systems of support for all students, focusing on inclusion and working collaboratively with parents of low income, EL, and foster and homeless youth.	$1.00	No
2.10	Principal	Fund Principal position to facilitate development of school wide MTSS to create a safe, welcoming, inclusive learning environment and positive school culture both socially and emotionally, focusing on inclusion of all students and families, and particularly the engagement of low income, and EL students and families.	$63,105.00	No
2.11	School Climate Improvement	Support school climate improvement measures, including student engagement and recognition programs, training for recess supervisors, and implementation of school wide MTSS to promote and support student success socially, emotionally, and academically. Fund Dean of Students Stipend and Student Services Coordinator Stipend.	$1,750.00	No
2.12	After School Program (ASES)	Maintain After School Education and Safety Program (ASES)	$154,555.00	No
2.13	Extra Curricular Activities	Fund extra curricular activities to increase student enrichment opportunities, increase community engagement, and improve school climate by increasing school pride. Fund coaching, activity/group advisor, and field trips	$3,055.00	No
2.14	Parent Engagement	Increase opportunities for parent involvement in classroom and school activities	$1,079.00	No

Goal Analysis [2021-22]

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

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

There were no substantive differences between the actions planned in the LCAP and implemented by the school. The school was able to implement all planned 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.

Material differences greater than 15% between budgeted expenditures and actual expenditures included:
Action 7 - School Counselor - school counselor salary and benefits, as well as additional materials, were in excess of the originally budgeted amount
Action 11 - School Climate Improvement - costs associated with school climate improvement activities and student recognition prizes in support of Goal 2 exceeded the budgeted expenditure amount
Action 14 - Parent Engagement - with COVID restrictions still in place this year, the today budgeted amount for parent engagement activities was not utilized.

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

Action 1 - Building and Grounds Maintenance, Action 2 - Building Utilities, Action 3 - Home to School Transportation, Action 4 - Nutrition Services, and Action 12 - ASES, combined to make the school a safe, welcoming, inclusive environment where students feel welcome, happy, and safe. Action 5 - Foster and Homeless youth Support, Action 6 - School Leadership Team, Action 7 - School Counselor, Action 8 - Attendance Secretary, and Action 9 - MTSS PD, all provided additional support to our unduplicated student population, providing support, services, resources, referrals to outside agencies, in order to better support our students with their attendance, social emotional, and daily needs. Action 10- Principal, Action 11, School Climate Improvement, Action 13 - Extra Curricular Activities, and Action 14 - Parent Engagement, together provided support and activities to improve the school climate for both our students, staff, and our educational partners.

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.

No changes were made. Based on the data, the actions in Goal 2 led to increases in the number of students eating healthy meals. Based on staff input, continued training in Social Emotional Supports and Learning for our students is still necessary. This training and focus on the social emotional well being of our students is also necessary to improve students' feeling of connectedness and safety at the school. Based on metrics data, increased efforts need to be made to improve parent participation in school events. The students, staff, and educational partners are committed to increasing the community participation in school events and input sessions post-pandemic. The school held a large "Open House" event in spring, 2022, that was very well attended, and plans to continue such events in the 2022-2023 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
385,926	39,443

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
26.14%	1.30%	$18,552.00	27.44%

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.

The Scotia Union School District will receive the amount stated above in Supplemental and Concentration funding under the Local Control Funding Formula.

The Scotia Union School District is required to increase or improve services for EL, Foster Youth, and socioeconomically disadvantaged students by 21.86% which is equal to $323,204 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Our student population of English learners, students identified as low income, and Foster Youth is 71.3% of our total population, therefore, many of our services that target these students are provided District wide, but with the needs of these specific groups considered first and foremost. The school will expend these funds according to the identified areas of need for these student groups. The largest amount of funding is aimed directly at academic and social emotional support and interventions, and interventions for attendance issues. This includes small class sizes taught by qualified teachers, classroom paraprofessionals, counseling services, and an administrative staff dedicated to the needs of our Low Income, Foster and Homeless Youth, and EL students, as well as our Students With Disabilities. Teachers and administration collaborate bimonthly to assess and evaluate supports and plans necessary to meet the needs of struggling students, both

academically and social-emotionally, of which many belong to one of the target groups of Low Income, Foster and Homeless Youth, EL, or Students with Disabilities. As a school, we acknowledge the need for students to be technologically literate in order to be prepared for high school, college, and career. Our Low Income, Foster and Homeless Youth, and EL students do not always have access to functional, up to date technology outside of school. We have considered these discrepancies while developing this plan, and have included funds for technology that are targeted for these students.

We also believe in the importance of a well-rounded educational experience, including visual and performing arts activities above and beyond what is offered in the classroom. Our Low Income, Foster and Homeless Youth, and EL students do not always have the opportunity to take part in extracurricular visual and performing arts experiences. With this in mind, we have included funding for such experiences in this plan.

We also believe that student success depends on family support, therefore, we focus on the ideal that all parents, regardless of language, feel welcome and able to participate in meaningful interactions with school employees, including the exchange of information and guidance to available resources, and actively take part in school activities. This plan devotes time to personnel to translation of documents and verbal interactions.

Our school prides itself on offering a personalized learning experience for our English Learners, Low Income, Foster and Homeless Youth, and Students with Disabilities that is strategically planned with consideration of their unique academic and socio-emotional needs.

The needs of our Low Income, Foster and Homeless Youth, and English Learners, were considered first and foremost in the following goals and actions that are being delivered LEA wide.

Goal 1

Action 7 Paraprofessionals

Need, Conditions, Circumstances:

These actions are being provided on an LEA-wide basis, with the expectation that all students who need additional academic, social emotional, and/or behavior support will benefit from the action. Because of the high percentage of socioeconomically disadvantaged students in the LEA, we expect that these students, as well as our EL and Foster and Homeless Youth, will benefit from this action,

Our EL students make up 5.7% of the LEA's population. Our socioeconomically disadvantaged students make up 71.3% of the LEA's population, and our Foster Youth make up 1.7% of the LEA's population, so when an action is provided LEA wide, it is provided to all of our students, but these student groups' needs are considered first and foremost when determining the number of paraprofessional services provided to a specific grade level. More paraprofessional services are provided to those classes that have the highest percentage of our socioeconomically disadvantaged students, our EL students, and our foster and homeless students. Based on 2019 California Dashboard Data, all students scored in the yellow range in ELA, as did our socioeconomically disadvantaged subgroup. In 2019, in ELA, all students were 17.8 points below the standard, while socioeconomically disadvantaged students were 24.4 points below the standard. Based on 2019 California Dashboard Data, all students scored in the green range in math, as did our socioeconomically disadvantaged subgroup. In 2019,

in math, all students were 17.4 points below the standard, while socioeconomically disadvantaged students were 22.7 points below the standard.

Actions:

Provide classrooms with paraprofessionals to provide students with academic social emotional, and/or behavior support will benefit from the action. Paraprofessional placement and assigned time is based on the EL, Foster Youth, socioeconomically disadvantaged, and Students With Disabilities counts.

Action 8 Visual and Performing Arts

Need, Conditions, Circumstances:

These actions are being provided on an LEA-wide basis, with the expectation that all students who need additional support will benefit from the action. Because of the high percentage of socioeconomically disadvantaged students in the LEA, we expect that these students, as well as our EL and Foster and Homeless Youth, will benefit from this action,

Our EL students make up 5.7% of the LEA's population. Our socioeconomically disadvantaged students make up 71.3% of the LEA's population, and our Foster Youth make up 1.7% of the LEA's population, so when an action is provided LEA wide, it is provided to all of our students, but these student groups' needs are considered first and foremost. Our socioeconomically disadvantaged students, our EL students, and our Foster Youth may not experience a wide array of visual and performing arts activities without the school providing these opportunities. Based on 2020-2021 data, although 100% of TK-5 grade students participated in music instruction, only 20% of our socioeconomically disadvantaged students participated in band or choir. The school has set the goal of increasing this percentage of participation among all students, but in particular, our EL, Foster and Homeless Youth, and Socioeconomically disadvantaged students who otherwise would not have the opportunity. By providing these services schoolwide, all students, but especially our targeted subgroups, benefit from the experiences and instruction.

Actions:

Provide credentialed teacher to provide instruction in playing musical instruments, stringed instruments, choir, as well as music theory and music appreciation

Provide opportunities for students to experience and be exposed to various art mediums and various art performances.

Action 9 Technology

Need, Conditions, Circumstances:

These actions are being provided on an LEA-wide basis, with the expectation that all students who need additional support will benefit from the action. Because of the high percentage of socioeconomically disadvantaged students in the LEA, we expect that these students, as well as our EL and Foster and Homeless Youth, will benefit from this action,

Our EL students make up 5.7% of the LEA's population. Our socioeconomically disadvantaged students make up 71.3% of the LEA's population, and our Foster Youth make up 1.7% of the LEA's population, so when an action is provided LEA wide, it is provided to all of our students, but these student groups' needs are considered first and foremost. Our socioeconomically disadvantaged students, our EL students, and our Foster Youth do not have access to reliable, appropriate technology, including devices and wifi service. 2020-2021 data from a schoolwide survey regarding technology needs showed that 40% of our students did not have access to reliable technology at home, and 6% did not have reliable internet access. In order to provide the most appropriate education, and prepare all students for college and career, we must provide them with up to date functional technology. By providing these services schoolwide, all students, but especially our targeted subgroups, benefit from the experiences.

Actions:

Provide appropriate technology, including devices, programs/software/apps targeted at the academic and social emotional needs of our EL, foster and homeless youth, socioeconomically disadvantaged students, as well as our students with disabilities, and maintenance of technology, including a technology coordinator

Action 12 Library and Media Services

Need, Conditions, Circumstances:

These actions are being provided on an LEA-wide basis, with the expectation that all students who need additional support will benefit from the action. Because of the high percentage of socioeconomically disadvantaged students in the LEA, we expect that these students, as well as our EL and Foster and Homeless Youth, will benefit from this action,

Our EL students make up 5.7% of the LEA's population. Our socioeconomically disadvantaged students make up 71.3% of the LEA's population, and our Foster Youth make up 1.7% of the LEA's population, so when an action is provided LEA wide, it is provided to all of our students, but these student groups' needs are considered first and foremost. Our socioeconomically disadvantaged students, our EL students, and our Foster Youth do not have access to an abundance of reading books, research materials, media services, and guidance in accessing and utilizing them. 2020-2021 data showed that an average of 8 books per day were checked out from the library. This goal allows for increased opportunities for our students to utilize the library and the books and materials in it. In order to provide the most appropriate education, and prepare all students for college and career, we must provided them with library and media services. By providing these services schoolwide, all students, but especially our targeted subgroups, benefit from the experiences.

Actions:

Provide part-time library/media specialist position

Provide HERC resources through contract with library services contract through HCOE

Goal 2

Action 3 Home to School Transportation

Principally directed to serve our 124 socioeconomically disadvantaged students, which make up 71.3% of the LEA's population.

Need, Conditions, Circumstances:

California state dashboard reports 17.7% of all students are chronically absent, with 19.6% of socioeconomically disadvantaged students as chronically absent.

Home to School Transportation is a major factor in students attending school regularly. Transportation is a barrier to regular school attendance for our socioeconomically disadvantaged students and their families.

Safe, reliable transportation to and from school is essential to our socioeconomically disadvantaged families.

Actions:

Provide Home to School Transportation, including bus drivers, maintenance, and storage of vehicles, to our students, with a focus on outreach to our socioeconomically disadvantaged families so they take part in our home to school transportation program.

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

The Scotia Union School District is required to increase or improve services for EL, Foster Youth, and socioeconomically disadvantaged students by 21.86% which is equal to $323,204 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

The District's plan includes the following actions that are marked as contributing, and are included as part of the increased percentage.
Goal 1, Action 5 - Providing Additional Support to our English Learners
Goal 1, Action 7 - Providing Paraprofessionals in the classrooms
Goal 1 Action 8 - Providing Visual and Performing Arts opportunities and instruction
Goal 1 Action 9 - Providing Technology
Goal 1 Action 12 - Providing Library and Media services
Goal 2, Action 3 - Providing Home to School Transportation
Goal 2 Action 5 - Providing Additional Support to our Foster and Homeless Youth

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 Scotia Union School District's plan to increase the number of staff providing direct services to students is found in Goal 1, Action 6 - Staff Per Pupil Ratio - fund the hiring and retention of an additional classroom teacher and classroom paraprofessional to better support our EL, Foster Youth and low income students, as well as Goal 1, Action 7 - Paraprofessionals - provide classrooms with paraprofessionals to provide students with academic support, based on EL, Foster Youth, low income, and Students With Disabilities counts.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:15.2
Staff-to-student ratio of certificated staff providing direct services to students		1:14.4

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,506,514.00	$313,803.00	$99,255.00	$135,348.00	$2,054,920.00	$1,749,909.00	$305,011.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Materials	All	$750.00	$12,631.00			$13,381.00
1	1.2	Appropriately Credentialed Staff	All	$748,527.00				$748,527.00
1	1.3	Special Education Services	Students with Disabilities	$93,262.00			$51,111.00	$144,373.00
1	1.4	Intervention Services	All	$1,500.00			$45,870.00	$47,370.00
1	1.5	English Learner Support	English Learners	$1,750.00				$1,750.00
1	1.6	Staff Per Pupil Ratio	All	$1.00				$1.00
1	1.7	Paraprofessionals	English Learners Foster Youth Low Income	$234,947.00	$11,654.00			$246,601.00
1	1.8	Visual and Performing Arts	English Learners Foster Youth Low Income	$13,121.00				$13,121.00
1	1.9	Technology	English Learners Foster Youth Low Income	$30,832.00				$30,832.00
1	1.10	Physical Education	All	$2,000.00				$2,000.00
1	1.11	Certificated Collaboration and Planning	All	$58,510.00			$4,867.00	$63,377.00
1	1.12	Library/Media Services	English Learners Foster Youth	$6,970.00				$6,970.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.13	After School Intervention	All	$1.00				$1.00
1	1.14	GATE	English Learners Foster Youth Low Income	$2,140.00				$2,140.00
1	1.15	Home to School Transportation	Low Income					
1	1.16	Student Services	English Learners Foster Youth Low Income					
1	1.17	Music Teacher	English Learners Foster Youth Low Income					
2	2.1	Building and Grounds Maintenance	All	$115,695.00				$115,695.00
2	2.2	Building Utilities	All	$42,219.00	$2,776.00	$65,401.00		$110,396.00
2	2.3	Home to School Transportation	Low Income	$23,197.00		$33,854.00		$57,051.00
2	2.4	Nutrition Services	All		$131,032.00		$33,500.00	$164,532.00
2	2.5	Foster and Homeless Youth Support	Foster Youth	$12,457.00				$12,457.00
2	2.6	Leadership Team	All	$1.00				$1.00
2	2.7	School Counselor	All	$33,892.00				$33,892.00
2	2.8	Attendance	All	$16,907.00				$16,907.00
2	2.9	MTSS Professional Development	All	$1.00				$1.00
2	2.10	Principal	All	$63,105.00				$63,105.00
2	2.11	School Climate Improvement	All	$1,750.00				$1,750.00
2	2.12	After School Program (ASES)	All		$154,555.00			$154,555.00
2	2.13	Extra Curricular Activities	All	$1,900.00	$1,155.00			$3,055.00
2	2.14	Parent Engagement	All	$1,079.00				$1,079.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,476,466	385,926	26.14%	1.30%	27.44%	$325,414.00	0.00%	22.04 %	**Total:**	$325,414.00
								LEA-wide Total:	$311,207.00
								Limited Total:	$14,207.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,750.00	
1	**1.7**	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$234,947.00	
1	**1.8**	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,121.00	
1	**1.9**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,832.00	
1	**1.12**	Library/Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,970.00	
1	**1.14**	GATE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,140.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.15	Home to School Transportation	Yes	LEA-wide	Low Income	All Schools		
1	1.16	Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.17	Music Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Home to School Transportation	Yes	LEA-wide	Low Income	All Schools	$23,197.00	
2	2.5	Foster and Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$12,457.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,054,920.00	$2,022,934.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Materials	No Yes	$13,381.00	$10,330.00
1	1.2	Appropriately Credentialed Staff	No	$748,527.00	695,178.00
1	1.3	Special Education Services	No	$144,373.00	$135,420.00
1	1.4	Intervention Services	No	$47,370.00	$46,408.00
1	1.5	English Learner Support	Yes	$1,750.00	$908.00
1	1.6	Staff Per Pupil Ratio	No	$1.00	$1.00
1	1.7	Paraprofessionals	Yes	$246,601.00	$225,676.00
1	1.8	Visual and Performing Arts	Yes	$13,121.00	$18,649
1	1.9	Technology	Yes	$30,832.00	$53,573.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Physical Education	No	$2,000.00	$2,160.00
1	1.11	Certificated Collaboration and Planning	No	$63,377.00	$56,921.00
1	1.12	Library/Media Services	Yes	$6,970.00	$9,192.00
1	1.13	After School Intervention	No	$1.00	$1.00
1	1.14	GATE	No	$2,140.00	$1,381.00
1	1.15	Home to School Transportation	No		
1	1.16	Student Services	Yes		
1	1.17	Music Teacher	Yes		
2	2.1	Building and Grounds Maintenance	No	$115,695.00	$111,243.00
2	2.2	Building Utilities	No	$110,396.00	$114,076.00
2	2.3	Home to School Transportation	Yes	$57,051.00	$51,080.00
2	2.4	Nutrition Services	No	$164,532.00	$169,157.00
2	2.5	Foster and Homeless Youth Support	Yes	$12,457.00	$13,974.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Leadership Team	No	$1.00	$1.00
2	2.7	School Counselor	No	$33,892.00	$40,130.00
2	2.8	Attendance	No	$16,907.00	$19,597.00
2	2.9	MTSS Professional Development	No	$1.00	$1.00
2	2.10	Principal	No	$63,105.00	$63,105.00
2	2.11	School Climate Improvement	No	$1,750.00	$4,097.00
2	2.12	After School Program (ASES)	No	$154,555.00	$177,120.00
2	2.13	Extra Curricular Activities	No	$3,055.00	$3,055.00
2	2.14	Parent Engagement	No	$1,079.00	$500.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
363,721	$324,024.00	$345,169.00	($21,145.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Materials	Yes	$750.00	0		
1	1.5	English Learner Support	Yes	$1,750.00	$908.00		
1	1.7	Paraprofessionals	Yes	$234,947.00	$225,676.00		
1	1.8	Visual and Performing Arts	Yes	$13,121.00	$18,649.00		
1	1.9	Technology	Yes	$30,832.00	$53,573.00		
1	1.12	Library/Media Services	Yes	$6,970.00	$9,192.00		
1	1.16	Student Services	Yes				
1	1.17	Music Teacher	Yes				
2	2.3	Home to School Transportation	Yes	$23,197.00	$23,197.00		
2	2.5	Foster and Homeless Youth Support	Yes	$12,457.00	$13,974.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,424,877	363,721	0	25.53%	$345,169.00	0.00%	24.22%	$18,552.00	1.30%

Instructions

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).

  o **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.

  o 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)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o 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)

  o 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

  o 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)

  o 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