



LCFF Budget Overview for Parents

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

CDS Code: 12630246008155

School Year: 2023-24

LEA contact information:

Amy Gossien

Superintendent

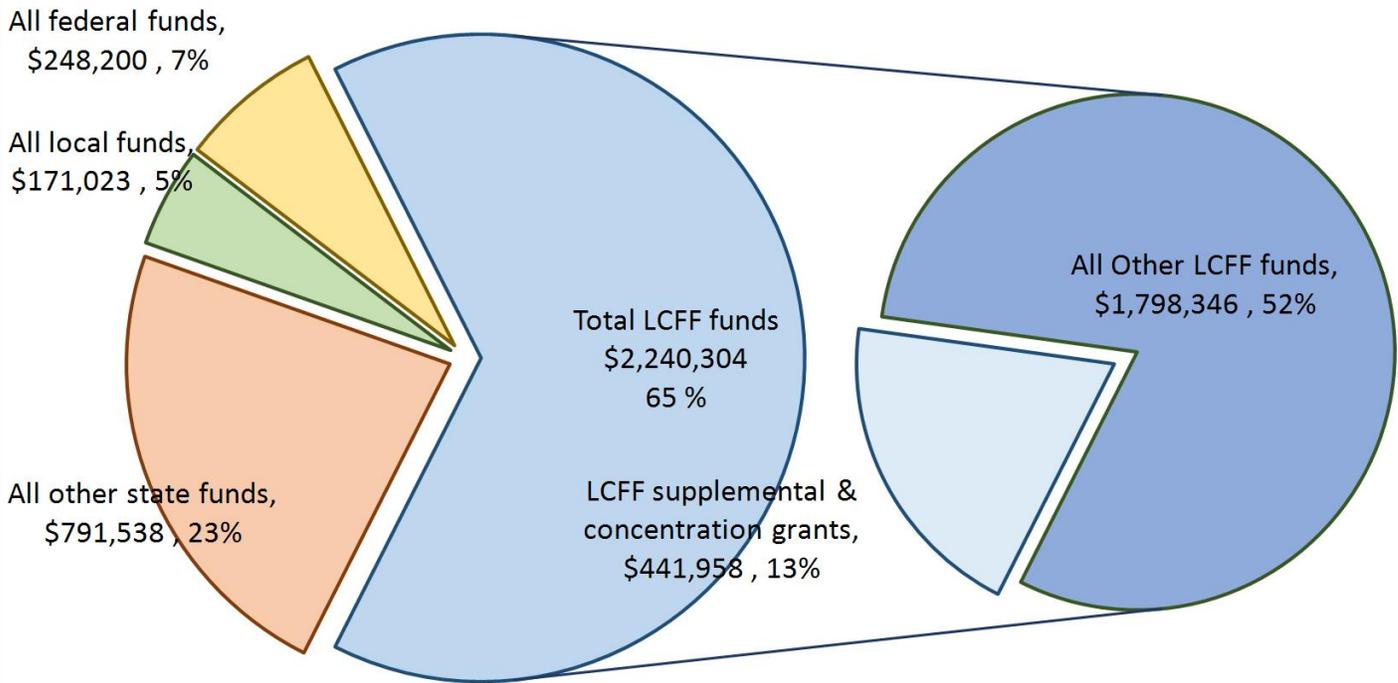
agossien@scotiaschool.org

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 2023-24 School Year

Projected Revenue by Fund Source

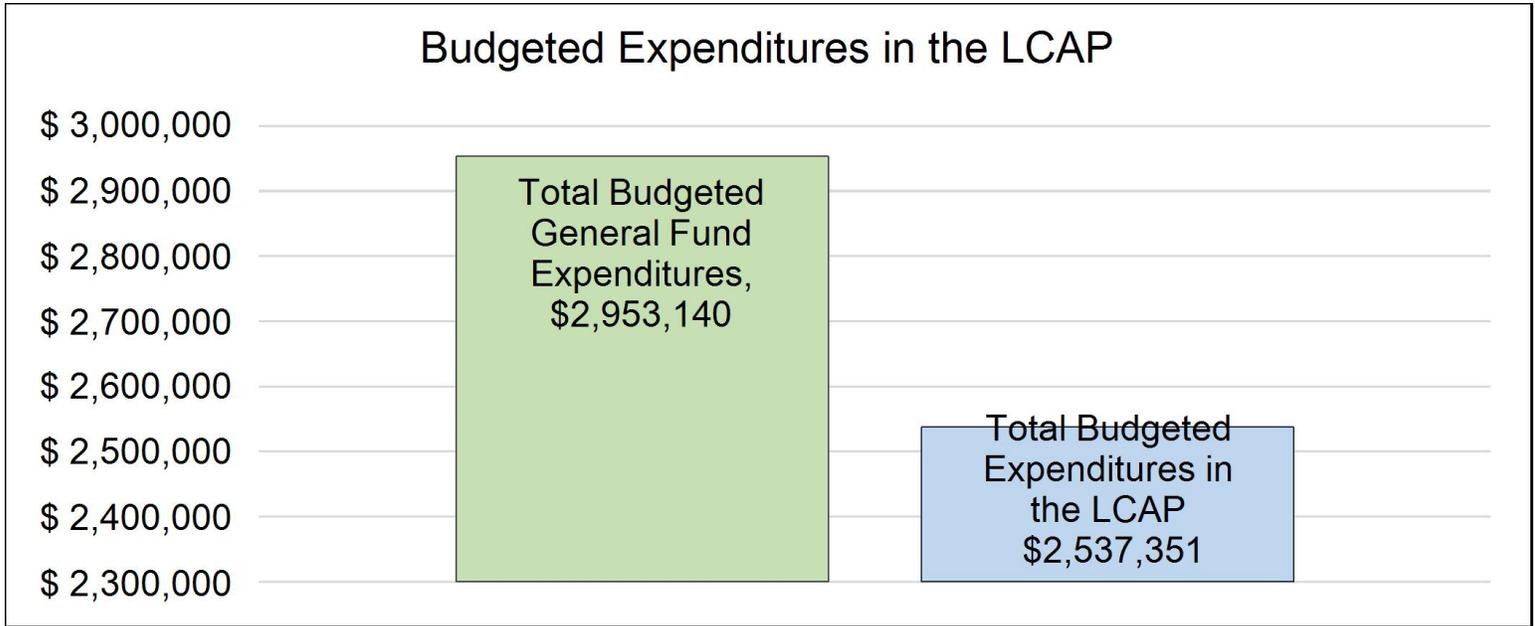


This chart shows the total general purpose revenue Scotia Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Scotia Union School District is \$3,451,065, of which \$2,240,304 is Local Control Funding Formula (LCFF), \$791,538 is other state funds, \$171,023 is local funds, and \$248,200 is federal funds. Of the \$2,240,304 in LCFF Funds, \$441,958 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Scotia Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Scotia Union School District plans to spend \$2,953,140 for the 2023-24 school year. Of that amount, \$2,537,351 is tied to actions/services in the LCAP and \$415,789 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

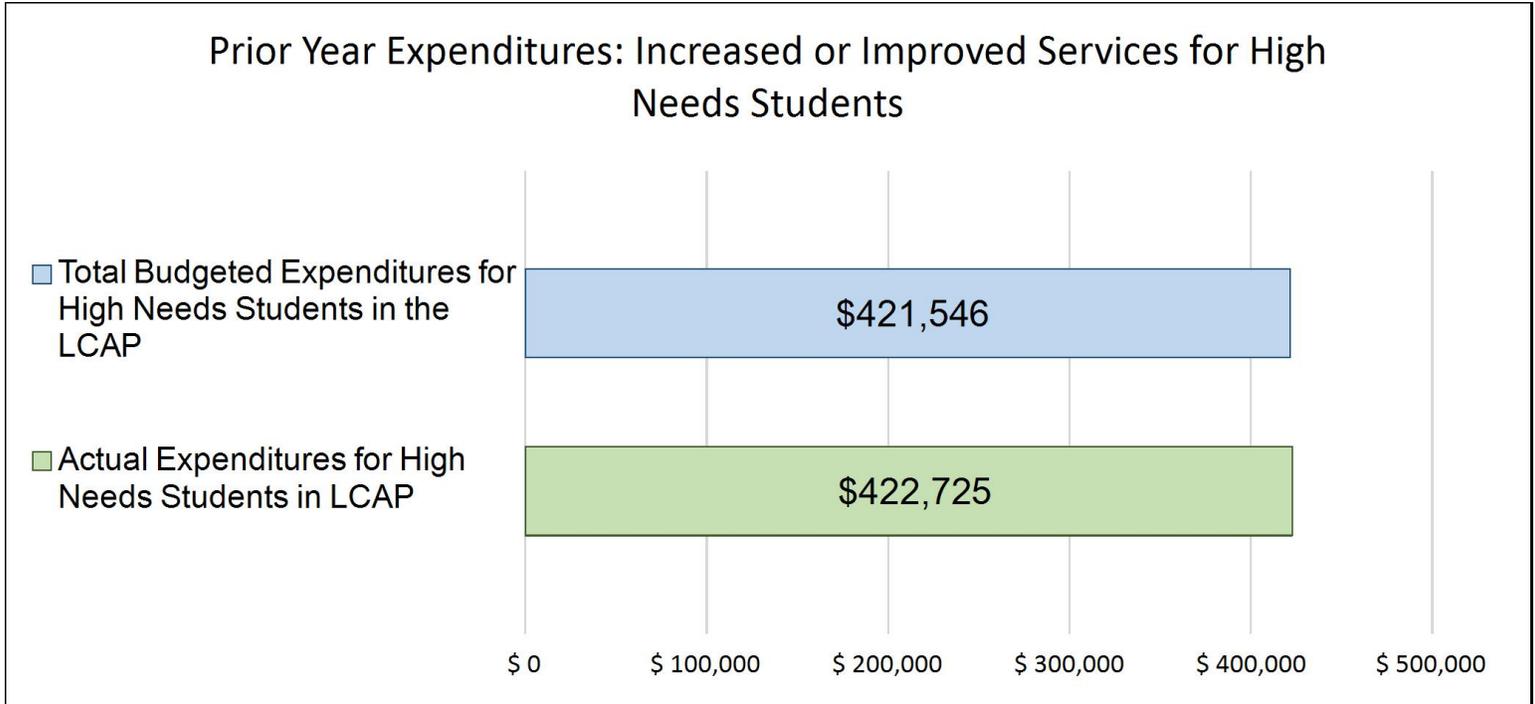
District Office expenditures, audit, legal, insurance, CSD fees, inter-LEA contracts and services.

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

In 2023-24, Scotia Union School District is projecting it will receive \$441,958 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 \$455,493 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Scotia Union School District's LCAP budgeted \$421,546 for planned actions to increase or improve services for high needs students. Scotia Union School District actually spent \$422,725 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 student Chromebooks and iPads, preparing our students for high school, college, and career. With changes in the formerly company owned town, the community of Scotia 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, more than 50% of the school's students are enrolled via interdistrict transfer agreements with other school districts. As the town of Scotia transitions from company owned to privately owned, enrollment has traditionally been declining as homes are bought and families who were renting are required to move out. During the 2022-2023 school year, the school's enrollment was at a high of 187 in January, 2023, but then at a low of 170 in May, 2023. At the time of reporting on the California State Dashboard, our student enrollment was at 178 and includes: 10 English Language Learners (5.6% of total enrollment), 26 students with disabilities (14.6% of total enrollment) and 131 students considered socio-economically disadvantaged (73.6% of total enrollment). The California School Dashboard indicates the overall achievement in mathematics in 2022 was 23.6 points below the state standard. English/language arts achievement was lower than mathematics with the overall student achievement level at 43.3 points below the state standard. There is room to improve in both academic areas, and significant input from our educational partners and the school's Parent Advisory Committee has informed and influenced this plan, with increased academic achievement as one of its goals.

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 2019-2020 and 2020-2021 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. So while not reported on the California School Dashboard, the school was able to collect data on CAASPP achievement levels. According to the 2021-2022 CAASPP results, the percent of students who met or exceeded the standards in mathematics remained at 41% from 2020-2021 to 2021-2022. The Students with Disabilities subgroup improved from 22.73% meeting or exceeding the standards in math in 2020-2021 to 35% of our students with disabilities meeting or exceeding the standards in math in the 2021-2022 school year. Along with the growth, the school still has room to progress. The school's ELA "Met or Exceeded" the standards achievement levels slightly increased on the spring, 2022 CAASPP test, from 38.89% of all students meeting or exceeding the state standard in 2020-2021, to 41% of all students meeting or exceeding the state standard in 2021-2022. The largest growth was with our students with disabilities, who increased from 13.64% meeting or exceeding the English Language Arts standards in 2020-2021 to 26% meeting or exceeding the state standards in 2021-2022. Our socio-economically disadvantaged students also increased achievement in English Language Arts from 2020-2021 at 36.59% meeting or exceeding the state standards to 43% meeting or exceeding the state standards in 2021-2022.

Our 5th and 8th grade students' achievement levels in science also increased, with 6.82% of all students meeting or exceeding the state standards in 2020-2021 to 23% of all students meeting or exceeding the state standards in 2021-2022.

Our first-sixth grade students did increase overall reading achievement, as shown on the DIBELS midyear assessment. On this assessment, 33% of students in grades 1-6 required "Intensive Support" on the 2020-2021 midyear DIBELS assessment, while 28% 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 rate improved between 2018-2019 and 2021-2022. In 2018-2019, 3% of all students were suspended, within that overall total, 3.2% were students with disabilities, and 3.4% were socio-economically disadvantaged students. In 2021-2022, .5% of all students were suspended, within that overall total, 0% were students with disabilities, and .7% were socio-economically

disadvantaged students. The percent of 4-6 grade students who feel safe at school increased from 69% in 2021-2022 to 72% in 2022-2023, and for 7th grade students, the percentage increased from 73% in 2021-2022 to 77% in 2022-2023. In regards to school connectedness, The percent of 4-6 grade students who feel connected to the school increased from 58% in 2021-2022 to 69% in 2022-2023. The percent of students who ate the healthy meals served in our school cafeteria also increased. The number of students eating school breakfast increased from 58% of students in 2021-2022 to 70% of students in 2022-2023. The number of students eating school lunch increased from 76% of students in 2021-2022 to 80% of students in 2022-2023. 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.

ENGLISH/LANGUAGE ARTS - Due to the COVID-19 pandemic, the California School Dashboard does not include data from 2020-2021, but does indicate the school did decline between the 2018-2019 and the 2021-2022 school year in English/Language Arts. While the percent of students who met or exceeded the standard increased, the California State Dashboard shows a significant decrease in distance from the state standard, from 17.8 points below the state standard in 2018-2019 (pre-pandemic) to 43.3 points below the state standard in 2021-2022 (post-pandemic). Based on this data, as well as staff and student input, our educational partners agree that our students need additional support in English/Language Arts. Because of this, for the 2023-2024 school year, the .6 FTE intervention teacher will continue to work with our lower grade students, providing Tier II reading intervention. Students will be progress monitored using the DIBELS assessment, as well as locally-developed assessments. The middle and upper grade students will also be able to access Tier II intervention services. For the 2023-2024 school year, based on educational partner input, the school has added a full time intervention teacher position to focus on providing Tier II intervention for our middle and upper grade students. During the 2022-2023 school year, and planned for the 2023-2024 school year, the school has supported certificated and classified paraprofessionals to take part in "The Science of Reading" professional development collaboratives. With these additions to the school's English/Language Arts program, our educational partners, students, and staff are optimistic.

SCHOOL CLIMATE - An ongoing area of concern is chronic absenteeism, which increased significantly from 18.2% in 2020-2021 to 21.4% in 2021-2022. All student groups were considered in the "very high" range for chronic absenteeism. This is a difficult metric, due to the fact families have been asked to keep students home when showing any cold symptoms during the 2019-2020 and 2020-2021 school years, but during the 2021-2022 school year, parents were asked to disregard the previous two years' recommendations and send students to school with cold symptoms.

Tied to Chronic Absenteeism is Average Daily Attendance, which decreased significantly from 96.67% attendance rate at the P2 reporting period in 2021-2022, to 90.23% attendance rate at the P2 reporting period in 2022-2023.

Another school climate indicator is students' feeling of connectedness to the school, which is also directly related to chronic absenteeism and average daily attendance. Of the students in the seventh grade class of 2021-2022, 70% felt connected to the school, while of the students in the seventh grade class of 2022-2023, only 55% felt connected to school. Although these are different students, it is still a troubling

decrease that our educational partners and Parent Advisory Committee see as an area of concern. In order to address this data, our educational partners and Parent Advisory Committee are committed to our students' social emotional wellbeing, and are in support of additional support personnel for our students. A social emotional interventionist was hired mid-year 2022-2023, and the position will continue in the 2023-2024 school year. This additional position will allow the school to provide our students with social emotional support five days per week. Additionally, the school secretary position will continue to focus on student and family support.

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 before, 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 expanded learning opportunities including before school supervision and an expanded learning opportunities after school education and safety program, counseling and large and small social emotional support, 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.

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Support for Identified Schools

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

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Monitoring and Evaluating Effectiveness

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

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Engaging Educational Partners

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

The school has found that successfully gathering input from our educational partners is best done by diverse means. The school found success through frequent, regular phone calls to parents made by teachers and office staff. During the 2022-2023 school year, the school began a “Positive Contact with Parents” program, where each teacher contacted the parents/guardians of each student in his/her class, a minimum of one time per month. This outreach was provided to all pupils and their guardians in their language of preference, and allowed for teachers to gather input from families regarding the school’s programs and student needs on a regular basis. Opportunities for public input were also available at regular school meetings, including monthly Board of Trustees meetings on the second Thursday of each month, Parent Teacher Organization meetings on October 4, 2022, January 18, 2023, Parent Advisory Committee meetings on April 20, 2023 and May 18, 2023, and during biannual parent-teacher conferences October 10-14, 2022, and March 20-22, 2023. Educational partner input from parents of students with disabilities was gathered at Student Success Team, 504, and IEP meetings. Soliciting input at the conclusion of all IEP meetings allowed the opportunity for each child with exceptional needs to be represented in the planning process. 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 2023 through the California Healthy Kids Survey. Because the classes are small in number, the CHKS was administered to fifth-eighth grade students during the 2022-2023 school year. Students also provided input during weekly student council meetings and during weekly student listening groups sessions, facilitated by the school counselor, SEL interventionist, and trained classified employees.

These heterogeneous listening groups included our students with disabilities, our socio-economically disadvantaged students, our foster and homeless students, and our language learners.

Parents of students who participate in our After School Program, which serves approximately 60% of our students, were given written surveys in the Spring of 2022 and 2023, in order to gather formal public input, and ASES employees gathered daily informal input when parents signed out 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. All school staff members, including the Scotia Teachers Association, the classified employees, and the after school program coordinator and ASES employees, provided input towards the development of this plan during biweekly staff meetings.

Other opportunities to gather public input included Back to School Night on September 1, 2022, and Open House family night on May 25, 2023. The Parent Teacher Organization, as part of the school’s plan to encourage and support the increase of parent involvement and parent input, sponsored family events, including Family BINGO Night on December 2, 2022, Family Trivia Night on February 17, 2023, and a Spring Carnival on April 21, 2023. These were all used as opportunities to gather input from our educational partners, as tables were set up with surveys and staff members to ask and answer questions, and an average of 74% of the school's families were represented at these events combined. A draft of this LCAP was presented at a public hearing on June 21, 2023, for additional community educational partner input.

A summary of the feedback provided by specific educational partners.

Through the educational partners input process, it was determined that the school's students were most in need of social emotional as well as academic support. Our educational partners agree that the events of the previous years have affected our students both emotionally and academically. Parents, students, and staff all expressed the need for additional social emotional support, including more time and funds committed to our counseling program. It was agreed that this additional support will help with our students' social emotional needs, as well as decrease the amount of chronically absent students. The school also purchased and implemented the Second Step social emotional curriculum school wide. In addition, academic support in both math and English/Language Arts, but especially language arts, for all students, is necessary to increase academic performance of our unduplicated students. In previous years, Tier II intervention has been provided to our primary grade students, but data shows the middle and upper grade students need Tier II intervention and support as well. Our educational partners agree to the need to include paraprofessionals in the classrooms, and Tier II intervention for students in all grades struggling academically, as well as additional support for our English learners, in order to increase our percentage of redesignation from "English Learner" to "English Proficient". Parents, students, and staff all agreed smaller class sizes are imperative to student learning. Parents also expressed the need to keep the Expanded Learning Opportunities After School and music programs intact. Parents and students expressed satisfaction with the school's technology device offerings and the school's meal programs, including the school breakfast, school lunch, ASES supper, and ASES snack programs. Our low income parents were especially appreciative of the school offering free meals for all students, and transportation services to and from school. Parents, students, and staff all agreed on the need for the school's gymnasium building project to come to be completed.

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's social emotional support offerings will be increased. Students in all grades will be provided with social emotional support. A trained intervention paraprofessional will provide class circles and friendship groups three days/week for all students, and a trained paraprofessional will provide support to our primary students through weekly non-directive play opportunities. The school counselor's time will continue to be 2 days per week in order to provide services to individual students, families, and small groups. Additionally, the school's new Community Schools Coordinator will provide integrated support services for our students and families, including social emotional support and support to decrease chronic absenteeism. Funds directed towards these programs will allow for all students to receive services, with an emphasis on our unduplicated students, in order to increase student wellness, connectedness, and feelings of safety at school.

In response to community input and the performance gaps between all students and students with disabilities and low income students, the school plans to accelerate the progress of these student groups and close learning gaps by designating funds to continue with paraprofessionals in all classrooms, including upper grade classrooms, including additional hours provided for classrooms based on the number of low income, EL, foster and homeless youth, and students with disabilities enrolled.

The .6 FTE intervention teacher position will continue to provide support to our younger students, and the school will be adding a certificated intervention position for upper grade and EL students for the 2023-2024 school year. Additional paraprofessional support will also be provided to the school's Resource Program in order to provide increased Tier III support to our students with disabilities. The math/media

tech classified position will also have hours increased in the 2023-2024 school year in response to educational partner requests for more support for our students in mathematics.

Educational partner input was taken into consideration with the continuance of a music teacher, with an increase in 2023-2024 from .4 FTE to .6 FTE. Funds are also designated for additional visual and performing arts opportunities both during school and as extracurricular activities based on this feedback. Educational partners support the school's offering of an Expanded Learning Opportunities After School program. The program will continue to run daily until 6:00, but will add an offering of before school services for all students in TK through eighth grades based on family need. The school plans to extend instructional learning time by offering supports for credit deficient students to complete grade promotion requirements by providing certificated and classified employees for after school intervention and academic support for low income, EL, and homeless and foster youth students deficient in grade level skills and/or grade level promotion requirements. Additionally, the school will offer a summer credit recovery program for our middle school students, and a summer jump start program for our lower grade students. Both programs will be staffed with certificated and classified employees, including after school program employees, for our targeted students in need of Tier II and Tier III support.

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 Expanded Learning Opportunities After School program. The school plans to provide integrated student supports to address other barriers to learning, including maintaining a .95 cafeteria cook's assistant to provide nutritious meals to students experiencing food instability - low income students, students experiencing homelessness, and foster youth.

And finally, the school plans to provide additional academic services for students by purchasing computer programs to be used school wide to administer diagnostic, progress monitoring, and benchmark assessments of student learning. Data from these assessments will be used to expand learning opportunities and close learning gaps for our low income, students experiencing homelessness, our foster youth, and EL students. 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 Education Partner 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	2021-2022 DATA MET: 100% of students have access to standards-aligned instructional materials	2022-2023 DATA 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	2021-2022 DATA NOT MET:	2022-2023 DATA MET:		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, Williams Reports	appropriately assigned	91% of teachers are fully credentialed and appropriately assigned. One teacher is working with the Commission on Teacher Credentialing to renew credential as measured by Personnel Records, SARC, Williams Reports	100% of teachers are fully credentialed and appropriately assigned. as measured by Personnel Records, SARC, Williams 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	2021-2022 DATA 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	2022-2023 DATA 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	2020-2021 DATA	2021-2022 DATA MET:	2022-2023 DATA MET:		<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	18.9 students per teacher average	18.7 students per teacher average as measured by Student Information System at P-2	17.4 students per teacher average 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	2020-2021 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	2021-2022 DATA NOT MET: Met or Exceeded Standards: 41% of All Students 35% of Students With Disabilities 37% 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	2020-2021 DATA UNAVAILABLE The California School Dashboard was not utilized during the 2020-2021 school year.	2021-2022 DATA NOT MET: Points From Standard: 23.6 points below standard - All Students 50.3 points below standard - Students With Disabilities 31.6 points below standard - Socio		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
			Economically Disadvantaged		
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	2020-2021 DATA 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	2021-2022 DATA NOT MET: Met or Exceeded Standards: 40% of All Students 26% of Students With Disabilities 43% 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	2020-2021 DATA UNAVAILABLE The California School Dashboard was not utilized during the 2020-2021 school year.	2021-2022 DATA NOT MET: Points From Standard: 43.3 points below standard - All Students 80.6 points below standard - Students With Disabilities 43.1 points below standard - Socio Economically Disadvantaged		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	2020-2021 DATA 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	2021-2022 DATA NOT MET: Met or Exceeded Standards: 23% of All Students 14% of Students With Disabilities 20% 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	2021-2022 DATA MET: Mid Year Level Students Grades K-6 33% Intensive Support 18% Strategic Support 50% Core Support as measured by DIBELS mid year results	2022-2023 DATA MET: Mid Year Level Students Grades K-6 28% Intensive Support 14% Strategic Support 58% 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	2021-2022 DATA NOT MET:	2022-2023 DATA MET:		Average Total Grade Level Skills Will Be Mastered - Grades 2-8

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	57% Skills Mastered	Average Total Grade Level Skills Mastered - Grades 2-8 60% Skills Mastered as measured by MobyMax Cumulative Assessment Results	Average Total Grade Level Skills Mastered - Grades 2-8 87% Skills Mastered as measured by MobyMax Cumulative Assessment Results		>70% Skills Mastered
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	2021-2022 DATA 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	2022-2023 DATA NOT MET: 77% students grades TK-K math grade level met standard 19% students grades TK-K math grade level approaching standard as measured by Math Shelf Cumulative Assessment Results		>80% students grades TK-K math grade level will meet standard <20% students grades TK-K 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	2020-2021 DATA MET: Student ELPAC Levels 17% Level 1 33% Level 2 17% Level 3 33% Level 4 as measured by ELPAC reporting system	2021-2022 DATA NOT MET: Student ELPAC Levels 14% Level 1 28% Level 2 29% Level 3 29% 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	2019-2020 DATA <10% of EL students	2021-2022 DATA MET:	2022-2023 DATA MET:		20% of EL Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by ELPAC results, student files	redesignated FEP	20% of EL students Redesignated FEP as measured by local data	20% of EL students Redesignated FEP as measured by local data		Will be Redesignated FEP
EL Programs and Services	2020-2021 DATA 25% of EL students received in person academic support above and beyond that received in the classroom	2021-2022 DATA 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	2022-2023 DATA NOT MET: 29% 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	2021-2022 DATA 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	2022-2023 DATA 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	2020-2021 DATA 100% students grades TK-8 participating in Visual and Performing Arts, ELA, Math,	2021-2022 DATA NOT MET: 100% students grades TK-8 participating in Visual and Performing Arts, ELA, Math,	2022-2023 DATA NOT MET: 100% students grades TK-8 participating in Visual and Performing Arts, ELA, Math,		100% of students grades TK-8 will participate in Visual and Performing Arts, ELA, Math, Science, Hist/SS, World

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by School Information System, local data	Science, Hist/SS, and Health Instruction 35% students grades TK-8 participating in regular World Languages Instruction 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	Science, Hist/SS, and Health Instruction 35% students grades TK-8 participating in regular World Languages Instruction 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	Science, Hist/SS, and Health Instruction 10% students grades TK-8 participating in regular World Languages Instruction 100% students grades TK-5 participating in music instruction 25% students grades 6-8 participating in band or choral classes 100% students grades TK-8 participating in art instruction and opportunities 25% 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		Languages, and Health Instruction 35% students grades TK-8 participating in regular World Languages Instruction 100% of students grades TK-5 will participate in music instruction 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	\$27,598.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Appropriately Credentialed Staff	Fund the hiring and retention of sufficient appropriately assigned, fully credentialed, trained and qualified certificated staff.	\$798,005.00	No
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	\$314,906.00	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	\$149,037.00	Yes
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	\$26,132.00	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		
1.7	Paraprofessionals	Provide classrooms with paraprofessional to provide students with academic support, based on EL, Foster Youth, Low Income, and Students With Disabilities counts	\$178,212.00	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	\$42,441.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 youth, students with disabilities, and low income students, as well as staff training to support learning goals; fund technology coordinator	\$25,904.00	Yes
1.10	Physical Education	Fund purchase of equipment, supplies, and training necessary to provide quality physical education program	\$2,860.00	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		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	\$20,257.00	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		Yes
1.14	GATE	Support Gifted and Talented Enrichment activities, focusing on identification of EL, low income, and foster and homeless youth, for	\$9,264.00	No

Action #	Title	Description	Total Funds	Contributing
		participation in enrichment opportunities, including assessment, instruction, materials and supplies, special projects; fund GATE Coordinator and instructors		

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned actions and actual implementation of these actions. All planned actions under Goal 1 were able to be implemented.

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 estimated actual expenditures included:

- Action 1 - Instructional Materials - More materials were purchased than were budgeted during the 2022-2023 school year, including the Second Step social emotional curriculum that was implemented schoolwide.
- Action 2 - Appropriately Credentialed Staff - A full time transitional kindergarten position was added during the 2022-2023 school year, increasing expenditures in 2022-2023 from what was originally budgeted.
- Action 3 - Special Education Services - An increase in one-time special education funds that were expended on behavior support services, the addition of virtual speech services, an increase in special education employee costs, and an increase in inter-LEA transfers (charge backs) for students who's special education services were provided outside of the District during the 2022-2023 school year led to an increase in estimated actual expenditures in comparison to budgeted expenditures.
- Action 5 - English Learner Support - Materials and supplies for use by our English Learners were budgeted for, but not purchased, during the 2022-2023 school year.
- Action 8 - Visual and Performing Arts - An additional day was added to the music teacher position, creating a .4 FTE position for the 2022-2023 school year, increased from .2 for the 2021-2022 school year.
- Action 9 - Technology - Materials were budgeted for, but not purchased, during the 2022-2023 school year.
- Action 10 - Physical Education - In order to improve positive participation in our PE program, more materials and supplies were purchased than were budgeted for during the 2022-2023 school year.
- Action 12 - Library/Media Services - Increased time added to the library tech's position increased the estimated actual expenditures during the 2022-2023 school year.

Action 13 - After School Intervention - Teachers provided after school intervention and support through the Expanded Learning Opportunity ASES grants, as shown by the increase in Goal 2 Action 12, leading to a decrease in funds spent under Action 13.

Action 14 - GATE - More materials and supplies were purchased than were budgeted for during the 2022-2023 school 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 achievement of our students with disabilities in math based on a comparison of math CAASPP results from 2020-2021 and 2021-2022 as well as an increase in the number of grade level skills mastered as measured by the percent of grade level skills mastered utilizing the MobyMax and Math Shelf online assessments. Improved academic achievement was also shown in Science, based on a comparison of science CAASPP results from 2020-2021 and 2021-2022. The percentage of students with disabilities meeting or exceeding the standards in ELA on the CAASPP test also increased between 2020-2021 and 2021-2022. DIBELS assessment results showed a decrease in the number of students who required intensive reading support from 2021-2022 and 2022-2023.

Action 12 - Library/Media Services, Action 14 - GATE, 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, and Action 10 - Physical Education- 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.

Based on the data, the actions in Goal 1 led to improvements in achievement levels in the 2021-2022 reporting, and 2022-2023 school 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	2021-2022 DATA MET: Facilities in "Good" Repair as measured by Facility Inspection Tool (FIT)	2022-2023 DATA 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	2021-2022 DATA MET: Average Meals Served per Day Breakfast 103 - 58% of students	2022-2023 DATA MET: Average Meals Served per Day Breakfast 124 - 70% 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
		Lunch 133 - 76% of students as measured by CNIPS Monthly Reports	Lunch 140 - 80% of students 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	2021-2022 DATA UNAVAILABLE PFT results are no longer reported.		% 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%	2021-2022 DATA MET: Average Daily Attendance at P2 96.67% as measured by P2 Attendance Report	2022-2023 DATA NOT MET: Average Daily Attendance at P2 90.23% 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	2020-2021 DATA NOT MET: 18.2% All Students 30% EL	2021-2022 DATA NOT MET: 21.9% All Students 20% EL		<10% All Students <25% EL <10% Socio Economically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10% Students With Disabilities	25.7% Socio Economically Disadvantaged 25.7% Students With Disabilities As measured by Student Information System	25.5% Socio Economically Disadvantaged 22.6% Students With Disabilities As measured by Student Information System, California School Dashboard		<10% Students With Disabilities
Middle School Dropout Rate as measured by California School Dashboard	2018-2019 DATA 0 Middle School Dropouts	2020-2021 DATA MET: 0 Middle School Dropouts As measured by Student Information System	2021-2022 DATA 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	2020-2021 DATA MET: 0% All Students 0% EL 0% Socio Economically Disadvantaged 0% Students With Disabilities As measured by Student Information System	2021-2022 DATA MET: .5% All Students 0% EL .7% Socio Economically Disadvantaged 0% Students With Disabilities As measured by Student Information System		<3% All Students 0% EL <3% Socio Economically Disadvantaged <3% Students With Disabilities
Expulsion Rate	2018-2019 DATA 0% All Students	2020-2021 DATA MET: 0% All Students	2021-2022 DATA MET: 0% All Students		0% All Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by California School Dashboard		As measured by Student Information System	As measured by Student Information System		
School Safety as measured by California School Climate, Health, and Learning Surveys, Local Surveys	2020-2021 DATA % Who Feel Safe or Very Safe At School All or Most of the Time 76% 5th Grade Students 84% 6th Grade Students 70% 7th Grade Students 100% Staff 95% Parents	2021-2022 DATA NOT MET: % Who Feel Safe or Very Safe At School All or Most of the Time 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	2022-2023 DATA NOT MET: % Who Feel Safe or Very Safe At School All or Most of the Time 72% 4th - 6th Grade Students *grade levels were grouped together due to small numbers of participants 77% 7th Grade Students 100% Staff 95% Parents as measured by California School Climate, Health, and Learning Surveys, Local Surveys		% Who will Feel Safe or Very Safe At School All or Most of the Time >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	2021-2022 DATA NOT MET: % Who Feel Connected to and Welcome at School 58% 4th - 6th Grade Students *grade levels were grouped together due to small	2022-2023 DATA NOT MET: % Who Feel Connected to and Welcome at School 69% 4th - 6th Grade Students *grade levels were grouped together due to small		% Who will Feel Connected to and Welcome at School >85% 5th Grade Students >85% 6th Grade Students >85% 7th Grade Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	80% 7th Grade Students 100% Staff 90% Parents	numbers of participants 70% 7th Grade Students 100% Staff 92% Parents as measured by California School Climate, Health, and Learning Surveys, Local Surveys	numbers of participants 55% 7th Grade Students 100% Staff 95% Parents as measured by California School Climate, Health, and Learning Surveys, Local Surveys		100% Staff >90% Parents
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	2021-2022 DATA 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,	2022-2023 DATA NOT MET: Average Attendance at School Functions, including educational partner 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 (Educational Partner Input meetings, School Board of Trustees meetings, Parent		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meetings, Parent Teacher Organization meetings)	School Board of Trustees meetings, Parent Teacher Organization meetings) as measured by Sign In Sheets, Attendance Logs, head counts	Teacher Organization meetings, Parent Advisory Committee meetings)) as measured by Sign In Sheets, Attendance Logs, head counts		Organization meetings)
Parent Participation in meetings regarding 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	2020-2021 DATA % 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	2021-2022 DATA MET: % 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	2022-2023 DATA MET: % Meetings With Parent Participation 97% 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		% Meetings With Parent Participation >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,	2020-2021 DATA Monthly Average School to Parent Messaging 6.75 Average All Calls	2021-2022 DATA NOT MET: Monthly Average School to Parent Messaging 4 Average All Calls	2022-2023 DATA MET: Monthly Average School to Parent Messaging 7 Average All Calls		Monthly Average School to Parent Messaging > 6.75 Average All Calls

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Social Media Page	6 Average Written Communication 5 Average Website/Social Media Posts	6 Average Written Communication 15 Average Website/Social Media Posts as measured by Student Information System, Local Data, School Website, School Social Media Page	10 Average Written Communication 12 Average Website/Social Media Posts as measured by Student Information System, Local Data, School Website, School Social Media Page		10 Average Written Communication 10 Average Website/Social Media Posts
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	2021-2022 DATA 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	2022-2023 DATA MET: % Staff Who will Agree PD Needed In Response to Providing Social, Emotional, and Developmental Needs of Youth 15% 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	\$128,298.00	No
2.2	Building Utilities	Provide adequate utilities, trash, water, telephone, and security alarm system services to maintain safe and healthy learning environment	\$118,335.00	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	\$23,909.00	Yes
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	\$220,431.00	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	\$15,235.00	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, focusing on our low income and foster an homeless youth	\$3,330.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	School Counselor	Fund .4 school counselor to provide social emotional support, focusing on low income, EL, and foster and homeless youth.	\$38,417.00	Yes
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. Secretary devotes additional 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, forms, direct certification, CALPADS data entry. Much of the secretary's time is spent going above and beyond for our unduplicated population by: assisting families complete required forms; providing guidance on academic and social situations; connecting families with outside community resources and other needed services.	\$41,027.00	Yes
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.		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	\$99,322.00	No

Action #	Title	Description	Total Funds	Contributing
		inclusion of all students and families, and particularly the engagement of low income, and EL students and families.		
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.	\$923.00	Yes
2.12	After School Program (ASES)	Maintain After School Education and Safety Program (ASES)	\$247,607.00	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	\$4,418.00	No
2.14	Parent Engagement	Increase opportunities for parent involvement in classroom and school activities	\$1,483.00	No

Goal Analysis [2022-23]

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

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

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 4 - Nutrition Services - The addition of the universal free meals, as well as the Farm to School Incubator Grant, increased expenditures related to the cafeteria from what was originally budgeted.

Action 5 - Foster and Homeless Youth Support - More materials and supplies to support our Foster/Homeless Youth were purchased than were budgeted for in the 2022-2023 school year.

Action 10 - Principal - The Superintendent/Principal position was fully included in Action 10 for 2022-2023, where previous years, only the Principal portion (70%) of the administrator's salary was included in reporting.

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 12 - ASES - The After School Program was fully staffed during the 2022-2023 school year. The increased cost of employees, and district provided benefits for the ASES Coordinator, coupled with 2021-2022 carryover funds expended in 2022-2023 and increased funds through the Expanded Learning Opportunities Program and ESSER III Summer Program grant, expended during the 2022-2023 school year, led to an increase in ASES-related expenditures between the 2021-2022 and 2022-2023 school years.

Action 13 - Extra Curricular Activities - With the addition of basketball teams and a cheer team in the 2022-2023 school year, estimated actual expenditures increased from the budgeted amount.

Action 14 - Parent Engagement - In a continued effort to increase parent engagement, additional funds beyond the amount budgeted were expended during the 2022-2023 school year on expenses related to fingerprinting of parent volunteers.

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, and 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, training in Social Emotional Supports and Learning provided during the 2022-2023 school year is still necessary for a smaller

percentage of staff members. 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 LCAP educational partner input sessions. The school staff participated and supported PTO family events during the 2022-2023 school year, and also held a large Open House event, as well as a variety show, winter music program, spring music program, and science night. All events were very well attended, and the school staff plans to continue such events in the 2023-2024 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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$441,958	44,528.54

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
25.64%	0.00%	\$0.00	25.64%

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 25.64% which is equal to \$447,275.00 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 73.6% 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 4 Intervention Services

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,

Fund DIBELS Coordinator to assess and provide data related to reading levels, in order to target interventions and provide resources for our students, with special attention to our socioeconomically disadvantaged students, who may not have the access to reading resources outside of the school.

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 5.6% of the LEA's population. Our socioeconomically disadvantaged students make up 73.6% of the LEA's population, our Foster Youth make up 2.2% of the LEA's population, and our homeless youth make up 1.7% of the 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.

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 5.6% of the LEA's population. Our socioeconomically disadvantaged students make up 73.6% of the LEA's population, and our Foster Youth make up 2.2% of the LEA's population, and our homeless youth make up 1.7% of the 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 2021-2022 data, although 100% of TK-5 grade students participated in music instruction, only 25% 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 5.6% of the LEA's population. Our socioeconomically disadvantaged students make up 73.6% of the LEA's population, and our Foster Youth make up 2.2% of the LEA's population, and our homeless youth make up 1.7% of the 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. 2021-2022 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 5.6% of the LEA's population. Our socioeconomically disadvantaged students make up 73.6% of the LEA's population, and our Foster Youth make up 2.2% of the LEA's population, and our homeless youth make up 1.7% of the 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. 2021-2022 data showed that an average of 9 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

Action 13 After School Intervention

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.

Action 14 GATE (action is no longer contributing as of the 2023-2024 LCAP)

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.

Needs, Conditions, Circumstances:

Our EL students make up 5.6% of the LEA's population. Our socioeconomically disadvantaged students make up 73.6% of the LEA's population, and our Foster Youth make up 2.2% of the LEA's population, and our homeless youth make up 1.7% of the 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 extra curricular materials and experiences that challenge students of all learning styles and levels. This goal allows for increased opportunities for our students to receive support in addition to the regular school day and curriculum to explore their strengths, preparing them to be successful in college and/or career, regardless of their circumstances. By providing these services schoolwide, all students, but especially our targeted subgroups, benefit from the experiences.

Actions:

Provide Gifted and Talented Education program and materials for students.

Goal 2

Action 3 Home to School Transportation

Principally directed to serve our 131 socioeconomically disadvantaged students, which make up 73.6% of the LEA's population.

Need, Conditions, Circumstances:

According to the Dashboard, in 2021-2022, 21.4% of all students were chronically absent, with 25.5% 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.

Action 6 Leadership Team

Principally directed to serve our 131 socioeconomically disadvantaged students, which make up 73.6% of the LEA's population.

Need, Conditions, Circumstances:

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,

focusing on our low income and foster and homeless youth.

This additional support for our low income and foster and homeless youth assists in gaining additional resources related to school achievement, attendance, and social emotional support.

Action 7 School Counselor

Principally directed to serve our 131 socioeconomically disadvantaged students, which make up 73.6% of the LEA's population.

Need, Conditions, Circumstances:

Our low income, foster and homeless youth in particular need additional social emotional support. This additional support for our low income and foster and homeless youth assists in gaining additional resources related to school achievement, attendance, and social emotional support.

Action 8 Attendance

Principally directed to serve our 131 socioeconomically disadvantaged students, which make up 73.6% of the LEA's population.

Need, Conditions, Circumstances:

According to DataQuest, in 2021-2022, 21.4% of all students are chronically absent, with 25.5% of socioeconomically disadvantaged students as chronically absent. In addition to the regular duties of the administrative secretary's position, the secretary will focus additional time above and beyond regular duties 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. Secretary devotes additional 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, forms, direct certification, CALPADS data entry. Much of the secretary's time is spent going above and beyond for our unduplicated population by: assisting families complete required forms; providing guidance on academic and social situations; connecting families with outside community resources and other needed services.

Action 11 School Climate Improvement

Principally directed to serve our 131 socioeconomically disadvantaged students, which make up 73.6% of the LEA's population.

Need, Conditions, Circumstances:

Support school climate improvement measures, including student engagement and recognition programs, targeted at our socioeconomically disadvantaged students, including 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 to support our socioeconomically disadvantaged students and provide additional support for these students to succeed socially and academically.

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 26.14% which is equal to \$447,275.00 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 above actions that are marked as contributing, as well as the actions listed below, and are included as part of the increased percentage.

Goal 1, Action 5 - Providing Additional Support to our English Learners - including materials, EL academic support and assessment, and translation services

Goal 2 Action 5 - Providing Additional Support to our Foster and Homeless Youth - including a portion of the 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, and funding a Foster Youth Liaison

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 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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,479,656.00	\$605,022.00	\$9,619.00	\$443,054.00	\$2,537,351.00	\$2,032,091.00	\$505,260.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Materials	All	\$925.00	\$25,432.00	\$1,241.00		\$27,598.00
1	1.2	Appropriately Credentialed Staff	All	\$666,536.00	\$66,238.00		\$65,231.00	\$798,005.00
1	1.3	Special Education Services	Students with Disabilities		\$215,359.00		\$99,547.00	\$314,906.00
1	1.4	Intervention Services	Low Income	\$57,827.00	\$43,287.00		\$47,923.00	\$149,037.00
1	1.5	English Learner Support	English Learners	\$26,132.00				\$26,132.00
1	1.6	Staff Per Pupil Ratio						
1	1.7	Paraprofessionals	English Learners Foster Youth Low Income	\$178,212.00				\$178,212.00
1	1.8	Visual and Performing Arts	English Learners Foster Youth Low Income	\$27,699.00	\$13,642.00	\$1,100.00		\$42,441.00
1	1.9	Technology	English Learners Foster Youth Low Income	\$25,904.00				\$25,904.00
1	1.10	Physical Education	All			\$2,860.00		\$2,860.00
1	1.11	Certificated Collaboration and Planning	All					
1	1.12	Library/Media Services	English Learners Foster Youth	\$20,257.00				\$20,257.00

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	English Learners Foster Youth Low Income					
1	1.14	GATE	All	\$9,264.00				\$9,264.00
2	2.1	Building and Grounds Maintenance	All	\$128,298.00				\$128,298.00
2	2.2	Building Utilities	All	\$118,335.00				\$118,335.00
2	2.3	Home to School Transportation	Low Income	\$23,909.00				\$23,909.00
2	2.4	Nutrition Services	All		\$7,637.00		\$212,794.00	\$220,431.00
2	2.5	Foster and Homeless Youth Support	Foster Youth	\$15,235.00				\$15,235.00
2	2.6	Leadership Team	Foster Youth Low Income	\$3,330.00				\$3,330.00
2	2.7	School Counselor	English Learners Foster Youth Low Income	\$35,038.00	\$3,379.00			\$38,417.00
2	2.8	Attendance	English Learners Foster Youth Low Income	\$41,027.00				\$41,027.00
2	2.9	MTSS Professional Development	All					
2	2.10	Principal	All	\$99,322.00				\$99,322.00
2	2.11	School Climate Improvement	Low Income	\$923.00				\$923.00
2	2.12	After School Program (ASES)	All		\$230,048.00		\$17,559.00	\$247,607.00
2	2.13	Extra Curricular Activities	All			\$4,418.00		\$4,418.00
2	2.14	Parent Engagement	All	\$1,483.00				\$1,483.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,723,905	\$441,958	25.64%	0.00%	25.64%	\$455,493.00	0.00%	26.42 %	Total:	\$455,493.00
								LEA-wide Total:	\$414,126.00
								Limited Total:	\$41,367.00
								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	1.4	Intervention Services	Yes	LEA-wide	Low Income	All Schools	\$57,827.00	
1	1.5	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$26,132.00	
1	1.7	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$178,212.00	
1	1.8	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,699.00	
1	1.9	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,904.00	
1	1.12	Library/Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,257.00	

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	1.13	After School Intervention	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	\$23,909.00	
2	2.5	Foster and Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$15,235.00	
2	2.6	Leadership Team	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$3,330.00	
2	2.7	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,038.00	
2	2.8	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,027.00	
2	2.11	School Climate Improvement	Yes	LEA-wide	Low Income	All Schools	\$923.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,020,635.00	\$2,587,662.00

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	\$13,381.00	\$17,222.00
1	1.2	Appropriately Credentialed Staff	No	\$793,578.00	\$919,713.00
1	1.3	Special Education Services	No	\$144,373.00	\$295,470.00
1	1.4	Intervention Services	No Yes	\$47,370.00	\$48,066.00
1	1.5	English Learner Support	Yes	\$1,750.00	\$929.00
1	1.6	Staff Per Pupil Ratio		\$0.00	\$0.00
1	1.7	Paraprofessionals	Yes	\$210,419.00	\$224,912.00
1	1.8	Visual and Performing Arts	Yes	\$13,121.00	\$27,798.00
1	1.9	Technology	Yes	\$30,449.00	\$25,844.00
1	1.10	Physical Education	No	\$2,000.00	\$2,860.00

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	1.11	Certificated Collaboration and Planning	No	\$0.00	\$0.00
1	1.12	Library/Media Services	Yes	\$6,970.00	\$19,681.00
1	1.13	After School Intervention	Yes	\$1,932.00	\$0.00
1	1.14	GATE	Yes	\$2,140.00	\$9,120.00
2	2.1	Building and Grounds Maintenance	No	\$115,695.00	\$126,784.00
2	2.2	Building Utilities	No	\$97,866.00	\$110,303.00
2	2.3	Home to School Transportation	Yes	\$55,961.00	\$58,924.00
2	2.4	Nutrition Services	No	\$164,532.00	\$204,919.00
2	2.5	Foster and Homeless Youth Support	Yes	\$12,457.00	\$15,721.00
2	2.6	Leadership Team	Yes	\$3,635.00	\$3,340.00
2	2.7	School Counselor	Yes	\$33,892.00	\$38,507.00
2	2.8	Attendance	Yes	\$45,570.00	\$42,152.00
2	2.9	MTSS Professional Development	No	\$0.00	\$0.00

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	2.10	Principal	No	\$63,105.00	\$99,592.00
2	2.11	School Climate Improvement	Yes	\$1,750.00	\$927.00
2	2.12	After School Program (ASES)	No	\$154,555.00	\$289,121.00
2	2.13	Extra Curricular Activities	No	\$3,055.00	\$4,432.00
2	2.14	Parent Engagement	No	\$1,079.00	\$1,325.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$422,198.00	\$421,546.00	\$422,725.00	(\$1,179.00)	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	1.4	Intervention Services	Yes	\$1,500.00	\$0.00		
1	1.5	English Learner Support	Yes	\$1,750.00	\$929.00		
1	1.7	Paraprofessionals	Yes	\$210,419.00	\$213,872.00		
1	1.8	Visual and Performing Arts	Yes	\$13,121.00	\$26,698.00		
1	1.9	Technology	Yes	\$30,449.00	\$25,844.00		
1	1.12	Library/Media Services	Yes	\$6,970.00	\$19,681.00		
1	1.13	After School Intervention	Yes	\$1,932.00	\$0.00		
1	1.14	GATE	Yes	\$2,140.00	\$9,120.00		
2	2.3	Home to School Transportation	Yes	\$55,961.00	\$29,313.00		
2	2.5	Foster and Homeless Youth Support	Yes	\$12,457.00	\$15,721.00		
2	2.6	Leadership Team	Yes	\$3,635.00	\$3,340.00		
2	2.7	School Counselor	Yes	\$33,892.00	\$35,128.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Attendance	Yes	\$45,570.00	\$42,152.00		
2	2.11	School Climate Improvement	Yes	\$1,750.00	\$927.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,565,417.00	\$422,198.00	0.00%	26.97%	\$422,725.00	0.00%	27.00%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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