



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Castle Rock Union Elementary School District

CDS Code: 45699226050165

School Year: 2023-24

LEA contact information:

Leslie Lacey

Superintendent/Principal

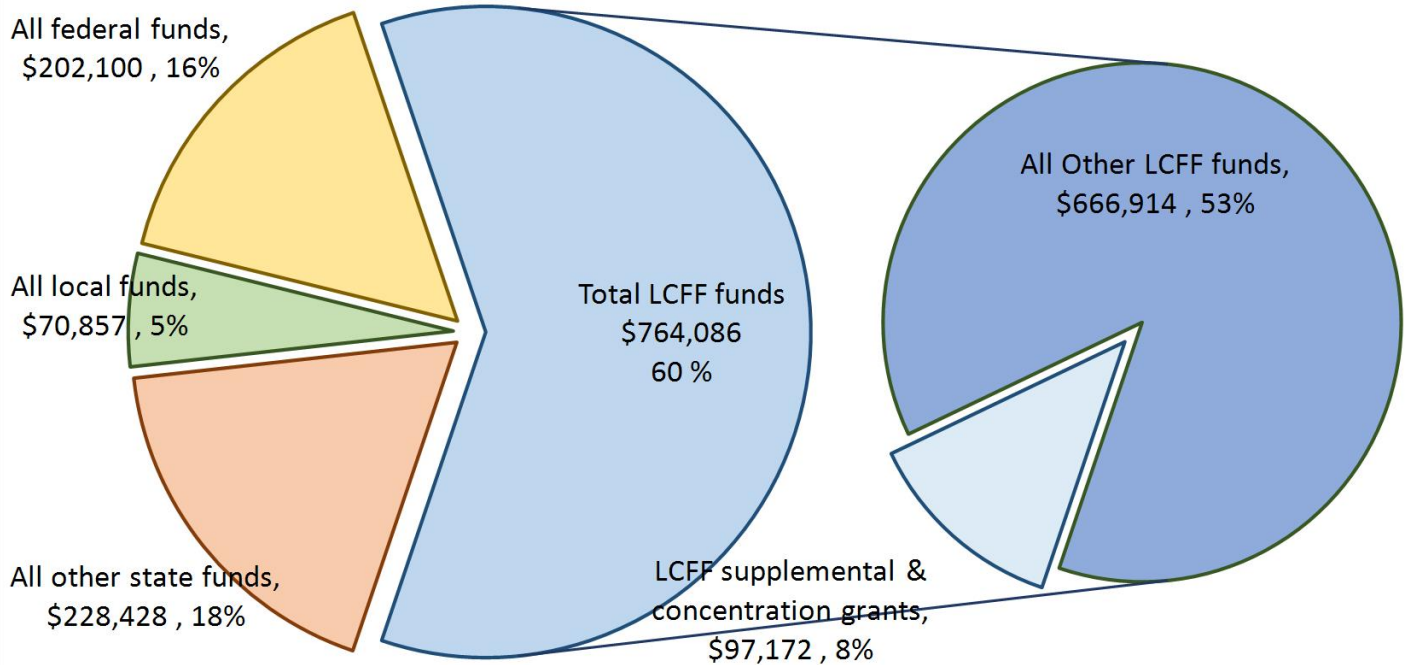
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(530) 235-0101

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

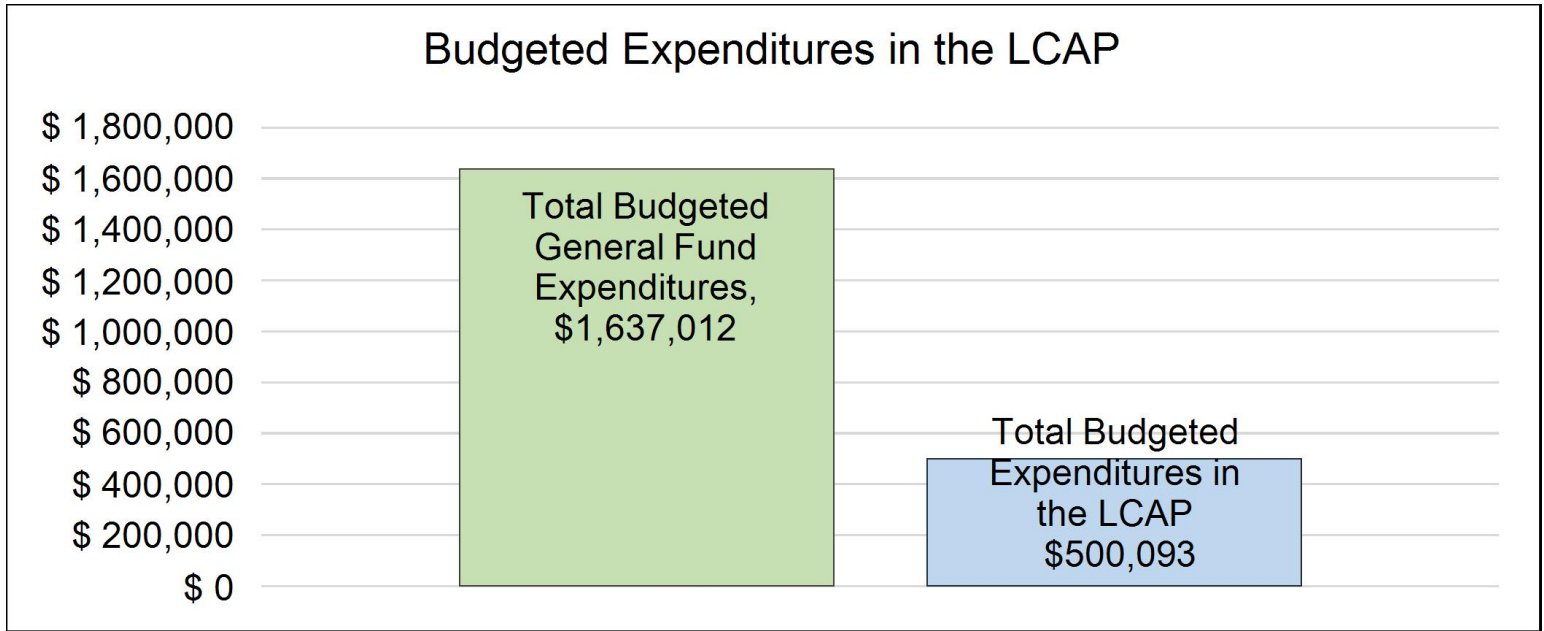


This chart shows the total general purpose revenue Castle Rock Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Castle Rock Union Elementary School District is \$1,265,471, of which \$764,086 is Local Control Funding Formula (LCFF), \$228,428 is other state funds, \$70,857 is local funds, and \$202,100 is federal funds. Of the \$764,086 in LCFF Funds, \$97,172 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 Castle Rock Union Elementary 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: Castle Rock Union Elementary School District plans to spend \$1,637,012 for the 2023-24 school year. Of that amount, \$500,093 is tied to actions/services in the LCAP and \$1,136,919 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

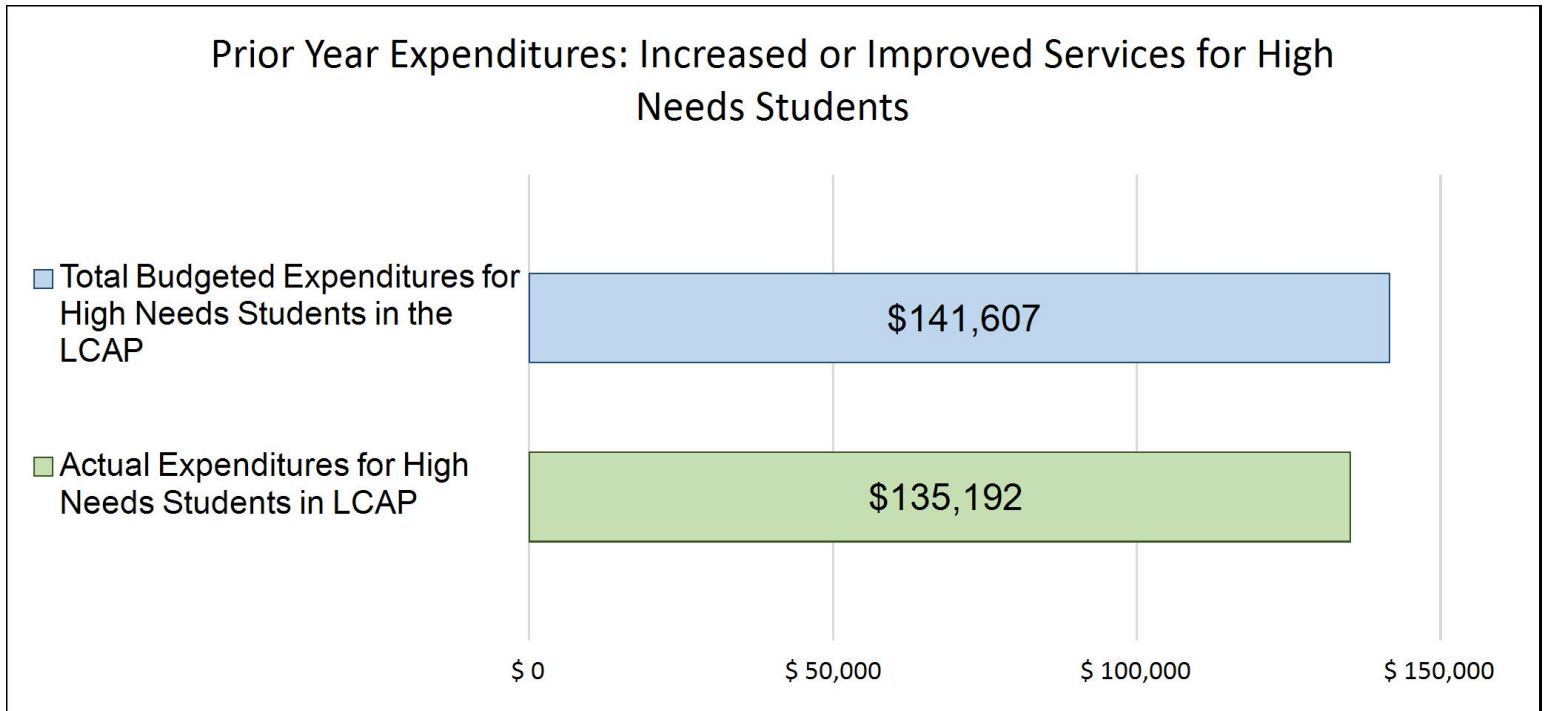
The General Fund expenditures that are not included in the LCAP are school administration, utilities, support for the cafeteria, insurance, capital expenditures, and major repairs and/or improvements.

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

In 2023-24, Castle Rock Union Elementary School District is projecting it will receive \$97,172 based on the enrollment of foster youth, English learner, and low-income students. Castle Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Castle Rock Union Elementary School District plans to spend \$134,422 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 Castle Rock Union Elementary 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 Castle Rock Union Elementary 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, Castle Rock Union Elementary School District's LCAP budgeted \$141607.00 for planned actions to increase or improve services for high needs students. Castle Rock Union Elementary School District actually spent \$135192.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-6,415 had the following impact on Castle Rock Union Elementary School District's ability to increase or improve services for high needs students:

The District spent less than budgeted but still met increased services requirements for students. New teachers were mentored, students were encouraged with new attendance programs, and additional community functions were established to improve the school environment for both the students and families!



## 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
Castle Rock Union Elementary School District	Leslie Lacey Superintendent/Principal	llacey@castlerockschool.net (530) 235-0101

## 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.

Castle Rock School is a K-8 school that serves families from rural communities between Lakehead and Mount Shasta. Castle Rock Elementary School is in the heart of California’s far northern region, serving students and the community since the 1887-88 school year. As a board-designated California Heritage School (established prior to 1900 and operated continuously since. We bus most of our students to our campus. We provide free breakfast, lunch and after school care for our students. Our school is a family centered environment that provides an enriched learning experience that includes art, music, outdoor education and project based learning. Our student has about a 54% poverty rate; however, our families are engaged in their children's education and are fully supportive of Castle Rock School. Our staff and community are committed to providing the highest quality educational programs and experiences for our students. Our district goal is to have a staff in which all of our teachers are fully credentialed and considered to be highly qualified.

Our program begins with a state-funded preschool. The preschool program provides the critical first steps our students' need for success. For more information, we encourage you to visit the preschool link on our website at [www.castlerockschool.net](http://www.castlerockschool.net). We offer a full-day California State Standards-based K-1 classroom is the next step in our educational program. Our K-8 students enjoy small, student-centered classrooms. Our school was originally built in 1955 and has been continually modernized to meet the growing needs of our students. Students study a rigorous, comprehensive, standards-based curriculum, which is supplemented with many special programs. These programs include art, athletics, electives, music, an after-school program, school-community garden, bicycling and outdoor education. It is Castle Rock School's belief that all students can learn, and that families and public education are the foundation for our nation's future. We maintain the highest expectations for both staff and students, who readily meet the challenges facing education today. We strive to have open and frequent communication with our community, to build a team atmosphere within our school, continuously maintain a positive attitudes, and to work diligently with a purpose. Our desired result is to produce successful and well-rounded students that have been exceptionally well prepared for high school and beyond. At Castle Rock School, students come first.

## Reflections: Successes

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

Castle Rock School was able to increase access to technology for all students. Castle Rock School successfully increased outdoor education and enrichment opportunities to all students.

## Reflections: Identified Need

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

The 2022-2023 school year was filled with staffing challenges including the Superintendent/Principal position and several teaching position within the school. This caused a late start to the school year extending the school year late into June. Our district was able to find and hire a teacher for each classroom ensuring a consistent quality education for our students. the late start impacted the district's ability to hire and maintain fully credentialed teachers for two of our teaching positions. The late start and staffing issues may have had a negative impact on student performance and academic progress.

The 2022 CA Dashboard indicates that our district has a significant need in the area of student attendance with a Chronic Absenteeism Status Level of Very High. The 2022 CA Dashboard also shows that the district is below standard in both ELA and Math on the CAASPP/Smarter Balanced Assessment, which indicates that both are areas of need.

Another areas of need for our students is the access to mental health services and/or Social Emotional Learning. Our students continue to have difficulty due to the isolation they faced during the pandemic. We need to find a way to address these needs next school year. A

student input meeting was held on 5/19/23 in which the majority if not all of the students in attendance agreed that student mental health is still a high need for our students.

When meeting with our Student Council, the student group indicated that there is a continued need for more opportunities for hands on learning as it helps them focus on how we can include academics in outdoor education experiences. Parents and staff also stated that they feel students are more attentive to instruction when they are provided outdoor education and hands-on learning opportunities. The consensus is that due to the area in which we live and the many outdoor educational opportunities available it made instruction more inline with their our student's personal experiences and interests.

## LCAP Highlights

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

Going into the 2023-2024 school year we will use funds to address students needs with a focus on the following:

1. Mental health/SEL resources
2. ELA and Math Academic Intervention and Enrichment
3. Academic Instruction embedded in outdoor education
4. Access to technology for every student
4. Improvement to school climate through PBIS and an Attendance Improvement Plan
5. Ensuring that our school facilities are safe and in good repair

## 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.

Castle Rock Union Elementary

### ***Support for Identified Schools***

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

CRUESD has added multiple measures to the LCAP to support our school. Goal 5 was added to the LCAP to addresses the schools high Chronic Absenteeism rate. Goal 5 includes actions that focus on strategies to improve attendance, as well as implementing strategies and programs that will increase student engagement and interest in attending school.



Existing actions were adapted and/or additional actions were added to both Goal 1 and Goal 4 to address student needs and provide for both ELA and Math. The following are changes and/or additions to Goal 1, Goal 4, and Goal 5:

Action 1.8 Dreambox Online Intervention and Enrichment was added to Goal 1. Dreambox Learning is a supplemental ELA and Math online program that has been proven to be effective. It will provides students with additional opportunities to work on the CCSS in ELA and Math that adapts to meet each individual students needs. It is fun and engaging which encourages student engagement.

Action 4.4 Instructional Coaches focusing on improvement in Literacy and Math Instruction

Action 4.5 iReady Assessment and Intervention Programs. IReady Assessments will serve as our school's Benchmark Assessment that will be taken at least 3 times a year. IReady also provides an easy way to do more frequent assessments based on the specific CCSS that the students are working on currently. These assessments will help teachers and staff work together to best determine effective instruction that meets the individual needs of each student. The district will be purchasing Ready Math and Ready Reading intervention materials that teachers will be able to use to support student needs.

Action 4.7 .50 FTE Reading Intervention Teacher. The District will hire a part time Reading Intervention Teacher that will provide support for our struggling students and will allow for small group instruction in reading in our K-3 classes.

Action 4.10 Professional Learning Communities- The District will provide teachers with the time and extended duty pay to support PLC data and instruction

Action 5.1 Attendance/SARB Process Implementation- the district will develop a SARB process that will be followed that includes training parents on the importance of school attendance, letters to parents of students with attendance concerns, meetings with parents to develop and implement an attendance improvement plan, etc.

Action 5.2 PBIS Implementation and Staff Training

Action 5.3 Capturing Kids Hearts Training and Implementation

Action 5.4 Attendance Reward/Award System

### ***Monitoring and Evaluating Effectiveness***

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

The district will be monitoring student attendance each month through Aeries attendance reports to evaluate the effectiveness of the actions addressing Chronic Absenteeism. The district will be using iReady assessments, curriculum based assessments, teacher created assessments, teacher observation,, and CAASPP scores to monitor and evaluate the effectiveness of the actions addressing student academic progress in ELA and Math.



# Engaging Educational Partners

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

Castle Rock Union Elementary School District (CRUESD) used a variety of methods to solicit input from all educational partners. Educational partner groups included parents, teaching staff, support staff, and school administration. Meetings were held to engage the different groups and solicit input as to how CRUESD could improve the services provided to students. We use surveys and parent meetings and encourage our student body to participate in planning and implementing events.. We partner with various members of the extended school community.

Educational Partner Engagement Process:

CRUESD has traditionally collected an annual Parent Survey, however, due to multiple changes in district/school administration this school year a parent survey was not conducted. The input from the 2022-2023 Parent Survey will be reflected in the annual LCAP Update for 2023-2024.

Presentations about LCFF and actions from the LCAP, and LCAP Process were shared with the following groups:

LCAP/Parent Advisory Committee- May 9, 2023 and May 30, 2023. LCAP Proposed Draft actions presented to the LCAP/Parent Advisory Committee on May 30, 2023

CRUESD Certificated Staff/Bargaining Unit- May 19, 2023

CRUESD Classified Staff/Bargaining Unit- May 19, 2023

Castle Rock Elementary School Student Council (Student Group)- May 19, 2023

Board Meeting- June 7, 2023 and June 14, 2023 (Public Hearing- June 7, 2023 and Board Approval-June 14, 2023)

A summary of the feedback provided by specific educational partners.

Input from each district/site-wide educational partner meeting was collected and collated at the district level. Trends noted were:

All Groups:

- \* Need to maintain technology and online access for students and staff
- \* A need to have an IT Staff member that is able to help with Tech needs. At least someone that comes to the school once a week to assist with any tech issues that may need to be fixed.
- \* A goal to address Student Attendance and Student Engagement in School needs to be added to the LCAP
- \* Goals themselves needed to be worded so that the outcomes that the district/schools would like to achieve are more clearly delineated
- \* Additional training for teachers and staff on Trauma Informed Practices is needed
- \* Outdoor education focus needs to continue

- \* Some actions in Goal 1 should be moved to Goal 4 as they better addressed Goal 4
- \* OutSchool is not longer used and needs to be replaced with a better program that better addresses student needs perhaps iReady or Dreambox
- \* Need to continue with K/1 Paraeducator to help with reading readiness and providing students with a sound literacy foundation
- \* Need to continue with providing Math Support through a paraeducator to provide small group instruction in class so that student individual needs are better addressed
- \* Need for mental health and social emotional supports for students. Due to the lack of being able to hire someone to come to campus in person all groups were open to Tele-Med Mental Health Services as an option.
- \* Curriculum for SEL should be looked into and purchased to be used in classrooms
- \* Need for maintain support staff to help ensure that small group instruction and interventions are able to happen in classrooms regularly
- \* Need to continue with and/or expand our After School Program
- \* Need to provide teachers and staff with

PAC/LCAP Committee:

- \* Keep Hotspots for students but perhaps lower the amount spent as they are not needed as much since we are no longer doing Distance Learning
- \* Suggested a get Ready for School Bootcamp type summer school in July/August since school is getting out so late this school year.
- \* Would like to see more parent and family engagement activities during the evenings to help parents fell more

Certificated and Classified Staff:

- \* Need to purchase more TWIG curriculum and provide additional training to teachers on how to implement the curriculum with fidelity
- \* Would like to see a small Summer School program prior to the beginning of the 2023-2024 school year to prepare student and then a more evasive program after school is out in June.

Student Council:

- \* Keep hotspots as some students may still have issues with internet connectivity
- \* Would like to have more field trips

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

Our educational partners were clear that there was a need to improve student attendance and student engagement in school. The 2023-2024 LCAP address this need by the addition of Goal 5 through actions that create provide parents with much needed communication and education in regards to student truancy and its affect on student achievement, it also provides for training and programs that encourage and

build relationships amongst all school community members (Students, Certificated Staff, Classified Staff, Parents, and other Educational Partners).

Based on the input from our educational partners the verbiage for Goal 4 was updated to better reflect the purpose of the goal to make it more specific to the current needs of our students and the following changes and/or additions were made:

#### Goal 1-

The verbiage for Goal 1 was changed to provide more clarity for the goal itself. The following changes were made to the actions for Goal 1: 2022-2023 Action 1.3: Title changed to Facilities, Technology Services, Teacher Quality, and Staff Development. Moved the ELD bullet to Goal 4 and Trauma Informed PD bullet to Action 1.4

2022-2023 Action 1.6: Title changed to Professional Development

2022-2023 Action 1.7: Moved to Goal 4 and title change to Professional Learning Community for 2023-2024

2022-2023 Action 1.8: Title and description changed to Dreambox Learning Online Intervention and Enrichment for 2023-2024

2022-2023 Action 1.10 and 1.11: Moved to Goal 4 for 2023-2024

2022-2023 Action 1.12: Funds added to Action 1.6 for 2023-2024

2022-23 Action 1.5 Changed goals for 2023-24 to reduce costs and include the Community garden Reduced professional development with the goal of updating educator effectiveness.

#### Goal 2-

The verbiage for Goal 2 was changed to add that possibility of contracting online mental health services as the district has been unable to hire a weekly counselor.

Action 2.1 was adapted to add the option of contracting online mental health services

Action 2.2 was added to allow for the purchase of SEL Curriculum to be used in classrooms that will support student mental health

#### Goal3-

The verbiage for Goal 3 was changed to increase clarity of what the expected outcome was for the goal.

Action 3.2 Contracted Science Teacher was added to the goal

Action 3.3 School/Community Garden was added to the goal

#### Goal 4-

2022-2023 Action 4.1: Changed Title to After School Program Tutoring/Enrichment for 2023-2024

Action 4.2: Changed Title to Classroom Paraeducator and removed reference to 2022-2023 SY for 2023-2024

Action 4.4: Changed Action to SCOE Instructional Coaches and Professional Develop (previously Increase drives and district vehicles which was moved to Goal 5) for 2023-2024

Action 4.5: Changed Action to iReady Assessment and Intervention Program (previously maintain transportation program which was moved to Goal 5) for 2023-2024

Action 4.6: Provide Additional Support in Math (moved from 2022-2023 Goal 1) for 2023-2024

Action 4.7: Added Action- 4.0 FTE Reading Intervention Teacher for 2023-2024

Action 4.8: ELD Program & Curriculum (moved from 2022-2023 Goal 1) for 2023-2024

Action 4.9: K-1 Reading Support (moved from 2022-2023 Goal 1) for 2023-2024

Action 4.10 Professional Learning Communities (moved from 2022-2023 Goal 1 with change to title) for 2023-2024

Goal 5 was added to the LCAP to address Chronic Absenteeism and Student Engagement. All of the Actions for Goal 5 were based on input from our educational partners.

# Goals and Actions

## Goal

Goal #	Description
1	In order to ensure an enhanced learning environment; CRUESD will provide and maintain safe facilities/grounds, provide effective technology/online instruction, and ensure that all teachers are highly qualified/appropriately assigned.

An explanation of why the LEA has developed this goal.

Stakeholder input and obvious need influenced this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupils in the school have sufficient access to standards aligned instructional materials	Local data has 100% of students with access to standards-aligned materials in the classroom and access to online content and instruction. 60% of students currently using all online resources.	100% students accessed standards-aligned materials and 100%of students used online resources.	100% of students have access to standards aligned instructional materials.		Maintain 100% of students with access to standards-aligned materials in the classroom and access to online content and instruction. Increase to 70% of students using all online resources.
Statewide assessments	Calpads and local data show 99% of eligible students participating in statewide assessments.	100% of eligible students participated in statewide testing.	100% of eligible students participated in statewide testing		Maintain 99% of eligible students participating in statewide assessments.
Family engagement	Families will access board meetings, surveys, site council	100% of families were able to access board meetings, surveys,	100% of families were provided access to board meetings,		100% of district communication to families will be made

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meetings and family education using provided technology and online tools in order to improve communication and rates of parent participation as measured by local data and surveys.	site council meetings and family education using provided technology and online tools and in person.	surveys, site council meetings, LCAP/PAC meetings, and family education using provided via in person, online, and print formats.		accessible for in person, online, and print.
School facilities are maintained in good repair.	Facility inspection of "good". We are currently at the desired outcome.	Facility inspection of "good". We are currently at the desired outcome.	Facility inspection of "fair". Due to severe winter weather there are issues with the roof of the school building and the blacktop is in need of repair.		Maintain a FIT score of "good"

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Technology and Online Access	To ensure the implementation and access of state standards and broad course of study for all students: A. Maintain tablets, chrome books and/or laptops for grades K-8 B. Maintain and or increase service learning opportunities for K-8 students. C. Maintain internet access for students and families.	\$6,000.00	No
1.2	Technology Advisor Stipend	Maintain and expand technology advisor stipend	\$5,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Facilities, Technology Services, Teacher Quality, and Staff Professional Development	CRUEDSD will: 1. Maintain SCOE technology services agreement 2. Maintain teacher understanding and use of appropriate technology and standards-based instruction by maintaining professional development. 3. Maintain school facilities. 4. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. 5. Provide a broad course of study through the use of technology and online services as well as electives. 6. Provide staff with the tools to identify students at risk, refer students and families to mental health resources and training to create and maintain a positive school environment.	\$139,105.00	No
1.4	Trauma Informed Practices Teaching Professional Development	Staff will participate in professional development for trauma informed teaching	\$900.00	Yes
1.5	Outdoor and movement based education	Castle Rock will use outdoor education, sports, hands on science and movement embedded with grade level academics to increase student engagement and recall. We will adopt and align our new science curriculum with these activities. Staff will participate in professional development. These activities include a community garden as requested by the Parent, Staff and Students	\$3,000.00	Yes
1.6	Professional Development	Staff will participate in Outdoor Education Practices Professional Development	\$2,625.00	No
1.8	Dreambox Learning Online Intervention and Enrichment	The district will work with staff to purchase a supplemental scientifically proven effective ELA and Math program so that students have access to online enrichment and support. We will be purchasing Dreambox for both ELA and Math. Both programs have been found to	\$7,000.00	No



Action #	Title	Description	Total Funds	Contributing
		have a positive impact on student achievement. Dreambox provides students with additional opportunities and encourages further engagement by the student in their academic success.		
1.9	Maintain hot spot rentals for students	Maintain hot spot rentals so that students will have connectivity to additional on-line instructional materials	\$2,460.00	No Yes
1.12				

## 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.

CRUEDSD has gone through a lot of staffing changes, including multiple Superintendent/Principals and changes to the teaching staff, this school year which negatively impacted the districts ability to implement all of the planned actions within Goal 1. The district was able to implement the following actions as planned 1.1 Maintain Tech and Online Access, 1.2 Tech Expertise, 1.5 Outdoor Education, 1.9 Maintain Hot Spot Rental, 1.10 Increase K-1 Student Achievement, and 1.11 Provide Additional Support for Mathematics. For Action 1.3 the district was able to implement most of the bulleted items listed with exception of item K (DIBELS was not used in most classrooms), item L (staff did not participate in Trauma Informed Practice Professional Development), item M (Staff was not trained on tools to identify students at risk). Action 1.4 was implemented by some teaching staff that had received training in Trauma Informed Practices prior to the current school year. Action 1.7 was not implemented due to lack of Benchmark Assessments including SIPPS. 1.8 was not implemented as the district did not maintain the agreement with OutSchool.

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.

Due to the staffing changes in certificated staffing as well as the superintendent/principal position, professional development was done with mentoring of the new teachers and there were insufficient resources to attend professional development training. The District has begun to stabilize and should be able to attend training and move ahead with their plans as budgeted. The District decided not to move ahead with a third party for web support and in 2023-24 is investing in updating their website and improving their communications with their parents and students.

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

Based on input from parents, teachers, classified staff, and students in the conducted educational partnership meetings the actions implemented in Goal 1 have had a positive impact in preparing students academically.

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.

The verbiage for Goal 1 was changed to provide more clarity for the goal itself. The following changes were made to the actions for Goal 1:  
The Metric regarding school facilities was moved to this goal, it was previously listed in Goal 4  
2022-2023 Action 1.3: Title changed to Facilities, Technology Services, Teacher Quality, and Staff Development. Moved the ELD bullet to Goal 4 and Trauma Informed PD bullet to Action 1.4  
2022-2023 Action 1.6: Title changed to Professional Development  
2022-2023 Action 1.7: Moved to Goal 4 and title change to Professional Learning Community for 2023-2024  
2022-2023 Action 1.8: Title and description changed to Dreambox Learning Online Intervention and Enrichment for 2023-2024  
2022-2023 Action 1.10 and 1.11: Moved to Goal 4 for 2023-2024  
2022-2023 Action 1.12: Funds added to Action 1.6 for 2023-2024  
2022-23 Action 1.5 Changed goals for 2023-24 to reduce costs and include the Community garden Reduced professional development with the goal of updating educator effectiveness.

**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 mental health access by hiring a weekly counselor or contract with an online service provider that will provide mental health services

An explanation of why the LEA has developed this goal.

The pandemic has highlighted the need for onsite mental health services and staff training. Parents, staff, community members and students report in surveys and anecdotally that mental health services are a high priority.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Addresses other pupil outcomes	Local data from surveys of students, parents, and staff indicate a need for mental health services on campus.	Our mental health needs increased this year despite having a weekly counselor.	Data from students, parents, and staff indicate there is an increased need for mental health services on campus.		100% of students will participate in annual survey
Pupil suspension rates(engagement)	Aeries/calpads/local data shows zero suspensions	We have zero suspensions.	CRUESD had 0 suspensions during the 2021-2022 SY		Maintain a suspension rate of 0%
Priority 6 Pupil expulsion rates(engagement)	Aeries/calpads/local data show zero expulsions	We have zero expulsions.	CRUESD had 0 expulsions in during the 2021-2022 SY.		Maintain an expulsion rate of 0%
Middle School drop out rate	Aeries/calpads/local data show zero drop outs	Aeries/calpads/local data show zero drop outs	Aeries/calpads/local data show zero drop outs		Maintain a middle school dropout rate of 0%
Priority 5: chronic absenteeism rate	Aeries/calpads/local data show a drop in	Aeries/calpads/local data show a drop in	The CA Dashboard shows the district has		Continue to decrease chronic absenteeism by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	chronic absenteeism to 12.2% in 2019	chronic absenteeism to 12.2% in 2019	a 31.6% Chronic Absenteeism rate.		
Community sense of safety and connectedness	parent surveys/staff surveys/student surveys indicate that 90% of school community feel safe	Parent surveys and student surveys indicate 93% of school community feels safe while at school.	Student interviews and student council input indicates that 95% of our school community feels safe while at school.		Increase to 95% of school community feeling safe
Overall Attendance Rate	Overall attendance rate of 95%	Overall attendance rate of 95%	Overall attendance rate of 93.29% for 2021-2022.		Maintain an overall attendance rate of 95%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Emotional and Social Support	A. Hire a counselor to meet with students 1:1 and in small groups and/or contract with an online service provider (focusing on families of socioeconomically disadvantaged, foster youth, English Language learners, and students with exceptional needs). B.. Train staff on how to identify students at risk and/or in need of emergency response to crisis and the referral process for services for the student	\$7,700.00	Yes
2.2	SEL Program/Curriculum and Training for Staff	Implement an SEL Program within all classrooms. The district will look at purchasing SEL Curriculum. The purchase of curriculum will include training for teachers and staff.	\$5,000.00	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.

The district was unable to find a weekly Mental Health provider during the 2022-2023 SY.

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.

No expenditures were incurred due to the inability to hire a qualified Mental Health Provider.

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

The district was unable to hire a Mental Health Provider so no progress was made towards this goal.

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

Due to the difficulty in finding a Mental Health Therapist/Counselor to provide weekly services, the district is looking at contracting with an online service provider that would be able to provide services for our students virtually. An additional action was added to provide SEL Curriculum for the 2023-2024 SY, as well as training for teachers and staff.

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

# Goals and Actions

## Goal

Goal #	Description
3	The district will increase student engagement in school by providing Outdoor Education with embedded academics using the TWIG curriculum.

An explanation of why the LEA has developed this goal.

We live in a unique area where we are able to use our environment to target academic needs with high interest science and outdoor opportunities. Our students need to connect to academics and using outdoor education we will be able to provide memorable hands on learning experiences for them and to help connect them to academic content. We noticed our SED had a more difficult time accessing enrichment that connected them to academic coursework. This goal directly addresses that need to help SED students have a real world framework to connect academic learning to.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course Access and Conditions of Learning(Students have access to and are engaged in a broad course of study)	100% of students 5 days a week	100% of students 5 days a week	All students are being provided with access to a broad course of study.		Maintain 100% of students 5 days a week
Priority 8: Other pupil Outcomes	100% of students participating in outdoor education with science embedded. 100%	100% of students participating in outdoor education with science embedded. 100%	100% of our students have participated in outdoor education with science embedded during the SY.		Maintain 100% of students 5 days a week
Increased/Improved Services	100% SED and Foster Youth receive additional access to 1:1 or small group	100% SED and Foster Youth receive additional access to 1:1 or small group	100% SED and Foster Youth receive additional access to 1:1 or small group		Maintain 100% SED and Foster Youth receive additional access to 1:1 or small

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with an aide and access to materials and technology 5 days a week.	with an aide and access to materials and technology 5 days a week.	with an aide and access to materials and technology 5 days a week.		group with an aide and access to materials and technology 5 days a week.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Science Curriculum alignment with outdoor education experiences	We will adopt the TWIG curriculum and align it with grade level outdoor experiences, targeting SED and FY for additional instruction and projects with a 1:1 aide or small group instruction. Curriculum was purchased in 2021-22. Only replacement curriculum or additional supplies will be required in 2023-24. Camp has also been budgeted.	\$4,000.00	Yes
3.2	Outdoor/Science Teacher Contracted Services	The district contracts with Siskiyou County Office of Education to provide Outdoor/Science Instruction for 13-15 days with a credentialed science teacher. This teacher schedules outdoor educational experiences for our students that include field trips and hikes in nearby areas.	\$6,500.00	No
3.3	School/Community Garden	The district will provide supplies and materials necessary for students and staff to update and improve the School/Community Garden. The School/Community Garden is a service project that also serves as outdoor science education.	\$3,000.00	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.

The TWIG Science curriculum was purchased for all classes and students. Teachers have been working becoming familiar with and implementation of the curriculum this school year.

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.

N/A- the funds were spend as budgeted.

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

Based on a student interviews with our middle school students, the adoption of TWIG and inclusion of outdoor education activities have had a positive impact on their engagement in school and academic areas. 9 out o 9 students interviewed stated that when TWIG or outdoor education were a part of their academic instruction they were more engaged in the lessons being presented. The same students stated that they felt that they learned more one TWIG or outdoor education were embedded within other content areas.

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.

The goal itself was reworded for increased clarity. Based on input from our educational partners, two additional actions were added to this Goal. Action 3.2 which added the Contracted Science Teacher Services. Action 3.3 School Community Garden was added to Goal 3.

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

# Goals and Actions

## Goal

Goal #	Description
4	All students will make progress towards grade level mastery of the California Content Standards through effective classroom instruction, academic supports, and enrichment.

An explanation of why the LEA has developed this goal.

Our students show that there is a need for improved instruction and MTSS for our students based on the district/school CA Dashboard Results. Our CA Dashboard results were as follows:

ELA:  
 All students- 24.9 pts below standard  
 SED student group- 38.3 pts below standard  
 White student group- 29.8 pts below standard

Math:  
 All students- 30.6 pts below standard  
 SED student group- 32.8 pts below standard  
 White student group- 33.6 pts below standard

Our LCAP Committee/PAC members, certificated staff, classified staff, and students when school data was reviewed with felt that our students needed additional supports in both ELA and math in order to ensure that are successful with effectively meet the CCSS.

We will continue to offer enrichment and support opportunities both online and in person in the form of music, art, technology, coding, robotics, language, tutoring, science, outdoor education, movement and sports.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The implementation of state board adopted academic content and performance	100% of teachers have been trained and have access to ongoing professional	We currently have no ELLs enrolled. Local data. Teachers continue to have	Currently, CRUESD has 0 EL Students. Teachers continue to have access to		Maintain 100% of teachers trained to implement standards, including those for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for all students, including how the programs and services will enable English learners to access the ccss and eld standards for purposes of gaining academic content knowledge and English language proficiency.	development for the implementation of academic content and performance standards. We currently have no ELLs enrolled. Local data.	access to professional development.	Professional Development.		ELLs students, should the district have any enrolled.
Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are serving.	CALSAAS and local indicators show we are at 100% of this goal.	CALSAAS and local indicators show we are at 100% of this goal.	For the 2022-2023 SY 50% or our teachers are fully credentialed and 2 have a Provisional Teaching Permit.		Maintain 100% of staff appropriately assigned and fully credentialed
Pupil Achievement	Dashboard Results from 2019 show both ELA and Math scores for 35 students tested in the orange	Due to COVID data is limited. Dashboard Results from 2019 show both ELA and Math scores for 35 students tested in the orange	All students performance on the CA Dashboard shows that our students were 24.9 points below standard in ELA and 30.6 points below standard in Math.		Increase student performance in ELA and Math to at least the yellow range on the California School Dashboard
Percentage of EL students who make progress towards proficiency as measured by the ELPAC	The LEA currently has no EL students enrolled	The LEA currently has no EL students enrolled	The LEA currently does not have EL students enrolled.		100% of EL students (if any enrolled) will be making progress towards proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	We currently have no EL students enrolled to measure reclassification rate	We currently have no EL students enrolled to measure reclassification rate	We currently do not have any EL students enrolled.		We currently have no EL students enrolled to measure reclassification rate
Increased/Improved Services	100 percent of our SED and FY receive 1:1 or small group access to enrichment and tutoring 5 times a week.	100 percent of our SED and FY receive 1:1 or small group access to enrichment and tutoring 5 times a week.	All of our SED and FY receive 1:1 or small group access to intervention or enrichment, and tutoring 5 times a week.		Maintain 100 percent of our SED and FY receive 1:1 or small group access to enrichment and tutoring 5 times a week.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	After School Program Tutoring/Enrichment	Castle Rock School will provide access to an after school program which will provide students with intervention, enrichments, and targeted instruction such as tutoring.	\$21,954.00	No
4.2	Classroom Paraeducators	Castle Rock school will hire another aide for K-8 and PK - Castle Rock will maintain the two positions.	\$40,155.00	Yes
4.3	Summer School	Castle Rock will provide summer school to provide students with intervention and enrichment to decrease the loss of instruction over the summer vacation. The summer program will include outside contractors as wells as staff to provide students with intervention as well as new learning scenarios	\$49,546.00	No
4.4	Instructional Coaches	Instructional Coaches to focus on Literacy and Math Instruction	\$7,300.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	IReady Assessment and Intervention Programs	<p>The district will purchase the iReady Assessment and Intervention Programs. iReady Assessment will provide school administration and teachers with Benchmark assessment data to be used to better inform student small group and individual instruction. iReady will also provide tools for small group and individual instruction.</p> <p>The district will also purchase Ready Reading and Ready Math to be used for reading intervention.</p>	\$10,000.00	No
4.6	Provide additional support for Mathematics	Provide instructional aides during math teaching time to augment multi-grade instruction	\$6,487.00	Yes
4.7	.50 FTE Reading Intervention Teacher	The district will hire a .50 FTE Reading Intervention Teacher to provide additional supports within the K-3 classrooms for our students in need of intervention. The Reading Intervention Teacher will allow for small group instruction within the classroom so that instruction can more specifically address each students individual needs.	\$30,013.00	No
4.8	ELD Program and Curriculum	Castle Rock provides EL student programs and services ensure that EL students have access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. ELD curriculum will be purchased as needed for our EL students.	\$250.00	Yes
4.9	K-1 Reading Support	Kindergarten /1st grade reading concentration aide for Reading readiness and foundational skills.	\$6,487.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.10	Professional Learning Communities	<p>We will implement three Language Arts and math benchmark assessments during the school year to more specifically target student needs.</p> <p>Our staff will hold PLC meetings 1-2 times per month to review current student data and determine how to best provide instruction that meets all of our students' needs. As part of our PLC work our team will determine flexible groupings within classrooms that will allow for instruction that will provide increased individualized academic support</p>	\$25,000.00	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.

The district was able to implement most of the planned actions within this goal, other than the implementation of Summer School. Due to staffing issues the district was unable to implement Summer School during the 2021-2022 and 2022-2023 Summer. The district's late start for the 2022-2023 SY due to staffing issues and the 5 snow day during the school year have negatively impacted the district's ability to hold a Summer School session in June 2023.

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.

There were difficulties in hiring additional staffing for the Preschool and for summer school due to the staffing changes that had to be addressed with the turnover experienced by the District. The balance of the goals were added for 2023-2024.

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

Based on a review of student progress in our K-1 classroom this school year there has been a positive difference in students that are able to achieve grades of B's or higher in ELA and Math.

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

Based on the input from the district's Parent Advisory Council from the meeting on May 9, 2023, the verbiage for Goal 4 was updated to better reflect the purpose of the goal to make it more specific to the current needs of our students. The following changes and/or additions to Goal 4's Actions were made:

Moved 2022-2023 Metric regarding school facilities was moved to Goal 1

Action 4.1: Changed Title to After School Program Tutoring/Enrichment

Action 4.2: Changed Title to Classroom Paraeducator and removed reference to 2022-2023 SY

Action 4.4: Changed Action to SCOE Instructional Coaches and Professional Develop (previously Increase drives and district vehicles which was moved to Goal 5).

Action 4.5: Changed Action to iReady Assessment and Intervention Program (previously maintain transportation program which was moved to Goal 5).

Action 4.6: Provide Additional Support in Math (moved from Goal 1)

Action 4.7: Added Action- 4.0 FTE Reading Intervention Teacher

Action 4.8: ELD Program & Curriculum (moved from Goal 1)

Action 4.9: K-1 Reading Support (moved from Goal 1)

Action 4.10 Professional Learning Communities (moved from Goal 1 with change to title)

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



# Goals and Actions

## Goal

Goal #	Description
5	Create a safe and welcoming learning environment where students attend regularly and are connected with our school.

An explanation of why the LEA has developed this goal.

CRUESD is in the very high status level on the Chronic Absenteeism on the CA Dashboard with 31.6% of students being chronically absent. By providing a positive and safe learning environment in which students want to come to learn students attendance and academic achievement will increase.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- Chronic Absenteeism Indicator	On the 2022 CA Dashboard 31.6% of students were considered to be Chronically absent, which is in the Very High range. Our SED student group were at 38.2% and our white student group at 38.9%.	N/A- added goal for 2023-2024	N/A- added goal for 2023-2024		The Chronic Absenteeism rate will decrease the absenteeism rate by at least one performance level each year.
Aeries Attendance Reports	For the 2021-2022 school year, CRUESD had an ADA of 93.6%	N/A- added goal for 2023-2024	N/A- added goal for 2023-2024		The ADA percentage will increase to 95% or above for the 2023-2024 SY

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance/SARB Process Implementation	CRUESD will send attendance letters to parents of students with attendance concerns regularly (At least 1x per month) and set up attendance meetings with parents to discuss the concerns(1-2 times per trimester or more frequently if needed). Attendance improvement plans will be developed with parents at the attendance meetings. Teachers may be asked to attend after their regular work day which may incur extra duty pay for the teacher. There will also be a cost for postage for letters mailed home.	\$1,300.00	No
5.2	PBIS School-wide Program Implementation including PBIS Training for Staff	CRUESD will implement a Positive Behavior Intervention and Support School-wide Program that focuses on setting clear positive behavior expectations and rewarding students for their positive behaviors at school. To fully implement we will need to provide PBIS training for our staff. The district will also provide needed supplies, prizes, and rewards for students to ensure the district/school is able to fully implement the PBIS program.	\$5,000.00	No
5.3	Capturing Kids Hearts Training and Implementation	The district will provide Teachers and staff with CKH Training which equips professionals in K-12 education to implement transformational processes focused on social-emotional wellbeing, relationship-driven campus culture, and student connectedness.	\$10,000.00	No
5.4	Attendance Award/Reward System	The district will implement an Attendance Award/Rewards system in which students are rewarded for both perfect attendance and improved attendance. The rewards system will include, but not limited to the following: 1. Monthly Perfect Attendance Awards 2. Class Perfect Attendance Competition and Reward 3. Monthly Most Improved Attendance Awards  Additional rewards and awards may be added as needed.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	Maintain Transportation Services	.The District will continue to provide transportation for not only regular home to school but will also provide transportation for afterschool program, sports activities, and field trips. The District has made an effort to provide two new buses - they received a grant for one school bus and have purchased one so that the District will have reliable transportation with the latest safety features for the students. Included in these costs are extra-time and the costs of maintaining the transportation fleet.	\$88,751.00	Yes
5.6	Bus Communication Software	To support student attendance and access to school, the district will provide bus service to and from school to students living in outlying areas. The district will maintain the purchased smaller vehicle to ensure that students in outlying areas are able to stay for sports and afterschool programs. The District will maintain the purchased software for the buses that communicates the location of the bus and the information is then relayed to the parents.	\$4,560.00	Yes

## Goal Analysis [2022-23]

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

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

N/A as this is an new goal for the 2023-2024 school year.

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.

N/A as this is an new goal for the 2023-2024 school year.

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

N/A as this is an new goal for the 2023-2024 school year.

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

N/A as this is an new goal for 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)
97,172	7,428.00

### 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
15.12%	0.00%	\$0.00	15.12%

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.

We noticed SED students had lower attendance rates. Through surveys and meetings with families we found that transportation was often an issue. Even though we offer busing services, SED kids were more likely to miss the bus and have no alternate way to get to school. To help combat this we increased our aides, bus drivers and district vehicles so we could help transport SED students to school.

We noticed that during the pandemic our SED students had difficulty accessing online content to remedy this we built in money to pay for hotspots for these families and to send home technology to help them access academic and enrichment content.

We noticed that our SED students scored lower on tests and had less experience to connect academic content to as they learned than their non-SED counterparts. Through surveys we determined that families reported less hands on experiences to bolster academic connections in science, particularly. To address this we paired our newly adopted science curriculum with outdoor education and hands on learning.

We noticed that we had less family engagement from our SED families. We added additional childcare and online access as well as increased transportation and a parent liaison to help increase the family engagement for our SED families.

To meet the unique needs of our socioeconomically disadvantaged students across the district, we will also be implementing the following actions to increase and improve services:

\*Implement trauma informed and universal design for learning (UDL) teaching practices to meet student social and emotional well-being needs and help our students be available for learning. Additional emotional and social support will be provided by designated school personnel.

\*To help our students engage in school we will be providing students with additional academic enrichment opportunities.

\*To address learning loss needs specific to our socioeconomically disadvantaged students we will be providing support staff in the classrooms to help with flexible groups and intervention. Also summer school will be provided to provide enrichment and academic support.

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

Increased services include 1:1 aides, engagement and enrichment activities, transportation, parent education, technology access. Improved will be students access to technology in the home for online instructional resources to supplement and support classroom instruction. Hands on science curriculum that aligns with outdoor experiences will help the district to meet the unique needs of our foster youth, English learners, and low-income students.

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.

Classroom instructional aides will be used in grades K-5 to assist with reading and math instruction to allow for small group instruction. A .50 Reading Intervention teacher will support our K-3 students that are struggling in reading. These additional staff members will ensure that our unduplicated students are able to receive small group instruction as the student to staff ration will be reduced in classrooms during parts of the school.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		1:13.75
Staff-to-student ratio of certificated staff providing direct services to students		1:12.5

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$266,136.00	\$107,307.00	\$21,391.00	\$105,259.00	\$500,093.00	\$291,842.00	\$208,251.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain Technology and Online Access	All	\$6,000.00				\$6,000.00
1	1.2	Technology Advisor Stipend	English Learners Foster Youth Low Income	\$5,500.00				\$5,500.00
1	1.3	Facilities, Technology Services, Teacher Quality, and Staff Professional Development	All	\$117,714.00		\$21,391.00		\$139,105.00
1	1.4	Trauma Informed Practices Teaching Professional Development	English Learners Foster Youth Low Income	\$700.00	\$200.00		\$0.00	\$900.00
1	1.5	Outdoor and movement based education	English Learners Foster Youth Low Income	\$1,000.00	\$2,000.00		\$0.00	\$3,000.00
1	1.6	Professional Development	All		\$2,625.00		\$0.00	\$2,625.00
1	1.8	Dreambox Learning Online Intervention and Enrichment	All	\$0.00			\$7,000.00	\$7,000.00
1	1.9	Maintain hot spot rentals for students	Foster Youth, Homeless, Low Income English Learners Foster Youth Low Income	\$2,460.00			\$0.00	\$2,460.00
1	1.12							



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Provide Emotional and Social Support	English Learners Foster Youth Low Income	\$2,754.00			\$4,946.00	\$7,700.00
2	2.2	SEL Program/Curriculum and Training for Staff	Focus on SED, FY, Homeless, and EL All				\$5,000.00	\$5,000.00
3	3.1	Science Curriculum alignment with outdoor education experiences	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
3	3.2	Outdoor/Science Teacher Contracted Services	All	\$6,500.00				\$6,500.00
3	3.3	School/Community Garden	All	\$1,000.00	\$2,000.00			\$3,000.00
4	4.1	After School Program Tutoring/Enrichment	All		\$21,954.00			\$21,954.00
4	4.2	Classroom Paraeducators	English Learners Foster Youth Low Income	\$11,473.00	\$28,682.00			\$40,155.00
4	4.3	Summer School	All		\$49,546.00			\$49,546.00
4	4.4	Instructional Coaches	All	\$0.00			\$7,300.00	\$7,300.00
4	4.5	IReady Assessment and Intervention Programs	All				\$10,000.00	\$10,000.00
4	4.6	Provide additional support for Mathematics	English Learners Foster Youth Low Income	\$6,487.00			\$0.00	\$6,487.00
4	4.7	.50 FTE Reading Intervention Teacher	All				\$30,013.00	\$30,013.00
4	4.8	ELD Program and Curriculum	English Learners	\$250.00				\$250.00
4	4.9	K-1 Reading Support	English Learners Foster Youth Low Income	\$6,487.00			\$0.00	\$6,487.00
4	4.10	Professional Learning Communities	All				\$25,000.00	\$25,000.00
5	5.1	Attendance/SARB Process Implementation	Focus on Low Income, FY, EL, and Homeless All	\$300.00			\$1,000.00	\$1,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	PBIS School-wide Program Implementation including PBIS Training for Staff	All				\$5,000.00	\$5,000.00
5	5.3	Capturing Kids Hearts Training and Implementation	Focus on SED, FY, Homeless, and EL All				\$10,000.00	\$10,000.00
5	5.4	Attendance Award/Reward System	Focus on SED, FY, Homeless, and EL All	\$200.00	\$300.00			\$500.00
5	5.5	Maintain Transportation Services	English Learners Foster Youth Low Income	\$88,751.00				\$88,751.00
5	5.6	Bus Communication Software	English Learners Foster Youth Low Income	\$4,560.00				\$4,560.00

**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
642,620	97,172	15.12%	0.00%	15.12%	\$134,422.00	0.00%	20.92 %	<b>Total:</b>	\$134,422.00
								<b>LEA-wide Total:</b>	\$134,422.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.2	Technology Advisor Stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
1	1.4	Trauma Informed Practices Teaching Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700.00	
1	1.5	Outdoor and movement based education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.9	Maintain hot spot rentals for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,460.00	
2	2.1	Provide Emotional and Social Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,754.00	
3	3.1	Science Curriculum alignment with outdoor education experiences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	

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 (%)
4	4.2	Classroom Paraeducators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,473.00	
4	4.6	Provide additional support for Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,487.00	
4	4.8	ELD Program and Curriculum	Yes	LEA-wide	English Learners	All Schools	\$250.00	
4	4.9	K-1 Reading Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,487.00	
5	5.5	Maintain Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,751.00	
5	5.6	Bus Communication Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,560.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$352,262.00	\$325,700.26

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	Maintain Tech and online access	No	\$6,000.00	3038.76
1	1.2	Tech expertise	Yes	\$12,000.00	3869.30
1	1.3	Increase Student Achievement	No	\$139,105.00	126355.43
1	1.4	Implement trauma informed teaching	Yes	\$900.00	0
1	1.5	Outdoor education, movement based education, science	Yes	\$8,000.00	0
1	1.6	Trauma Informed Practices and Universal Design	Yes	\$5,000.00	0
1	1.7	Ongoing assessment and flexible grouping	Yes	\$125.00	304.00
1	1.8	Provide students with additional academic enrichment	Yes	\$12,291.00	7799.23
1	1.9	Maintain hot spot rentals for students	Yes	\$2,460.00	2460.00
1	1.10	Increase K-1 Student Achievement	Yes	\$6,487.00	9182.22

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	Provide additional support for Mathematics	Yes	\$6,487.00	9182.22
1	1.12	Additional Professional Development	No	\$125.00	0.00
2	2.1	Provide Emotional and Social Support	Yes	\$7,700.00	0.00
3	3.1	Science Curriculum alignment with outdoor education experiences	Yes	\$6,500.00	13802.01
4	4.1	Enrichments and Academic supports	Yes	\$12,975.00	23,531.03
4	4.2	Support staff	Yes	\$40,155.00	24,484.60
4	4.3	Summer School	No	\$0.00	0.00
4	4.4	Increase instructional aides, drivers, and district vehicles	Yes	\$29,360.00	12277.25
4	4.5	District will maintain a responsive transportation program.	Yes	\$56,592.00	89414.21

**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)
83,000.00	\$141,607.00	\$135,191.70	\$6,415.30	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	1.2	Tech expertise	Yes	\$12,000.00	3831		
1	1.4	Implement trauma informed teaching	Yes	\$700.00	0.00		
1	1.5	Outdoor education, movement based education, science	Yes	\$6,500.00	695		
1	1.6	Trauma Informed Practices and Universal Design	Yes				
1	1.7	Ongoing assessment and flexible grouping	Yes				
1	1.8	Provide students with additional academic enrichment	Yes	\$2,754.00	1815.00		
1	1.9	Maintain hot spot rentals for students	Yes	\$0.00			
1	1.10	Increase K-1 Student Achievement	Yes	\$6,487.00	6442.91		
1	1.11	Provide additional support for Mathematics	Yes	\$6,487.00	6442.91		
2	2.1	Provide Emotional and Social Support	Yes	\$2,754.00	0		
3	3.1	Science Curriculum alignment with outdoor education experiences	Yes	\$6,500.00	3000.00		

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)
4	4.1	Enrichments and Academic supports	Yes				
4	4.2	Support staff	Yes	\$11,473.00	8753.42		
4	4.4	Increase instructional aides, drivers, and district vehicles	Yes	\$29,360.00	14797.25		
4	4.5	District will maintain a responsive transportation program.	Yes	\$56,592.00	89414.21		



**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)
849,509	83,000.00	0.00	9.77%	\$135,191.70	0.00%	15.91%	\$0.00	0.00%

# Instructions

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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