

LCFF Budget Overview for Parents

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

CDS Code: 45-69955-0000000

School Year: 2023-24

LEA contact information:

Doug Geren

Superintendent

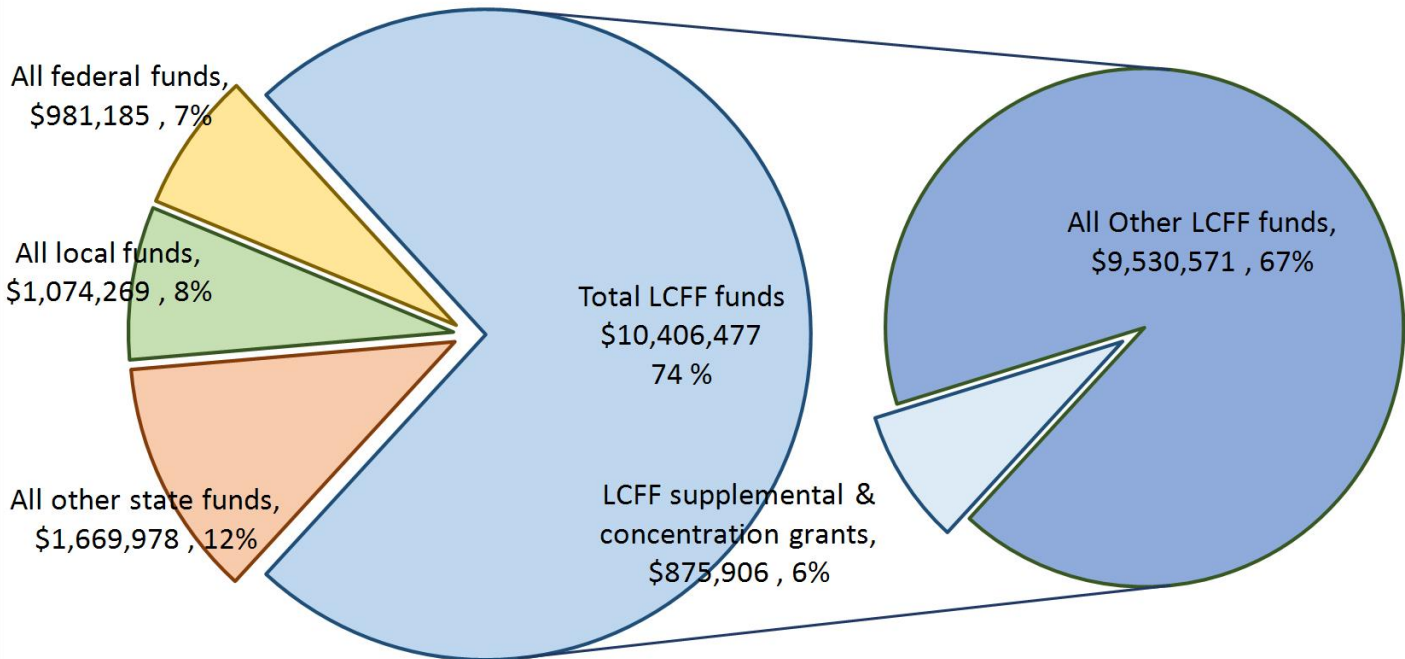
dgeren@cwusd.com

530-347-3165

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

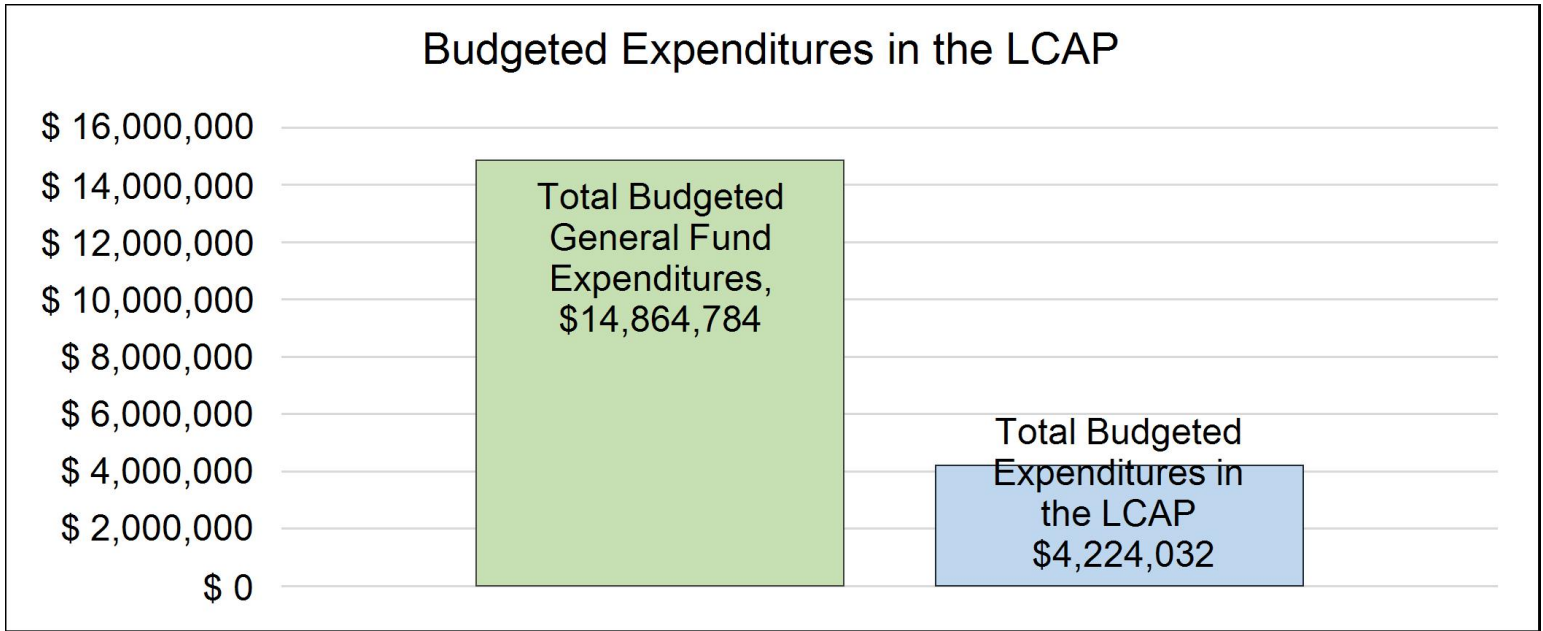


This chart shows the total general purpose revenue Cottonwood Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cottonwood Union School District is \$14,131,909, of which \$10,406,477 is Local Control Funding Formula (LCFF), \$1,669,978 is other state funds, \$1,074,269 is local funds, and \$981,185 is federal funds. Of the \$10,406,477 in LCFF Funds, \$875,906 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 Cottonwood Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cottonwood Union School District plans to spend \$14,864,784 for the 2023-24 school year. Of that amount, \$4,224,032 is tied to actions/services in the LCAP and \$10,640,752 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

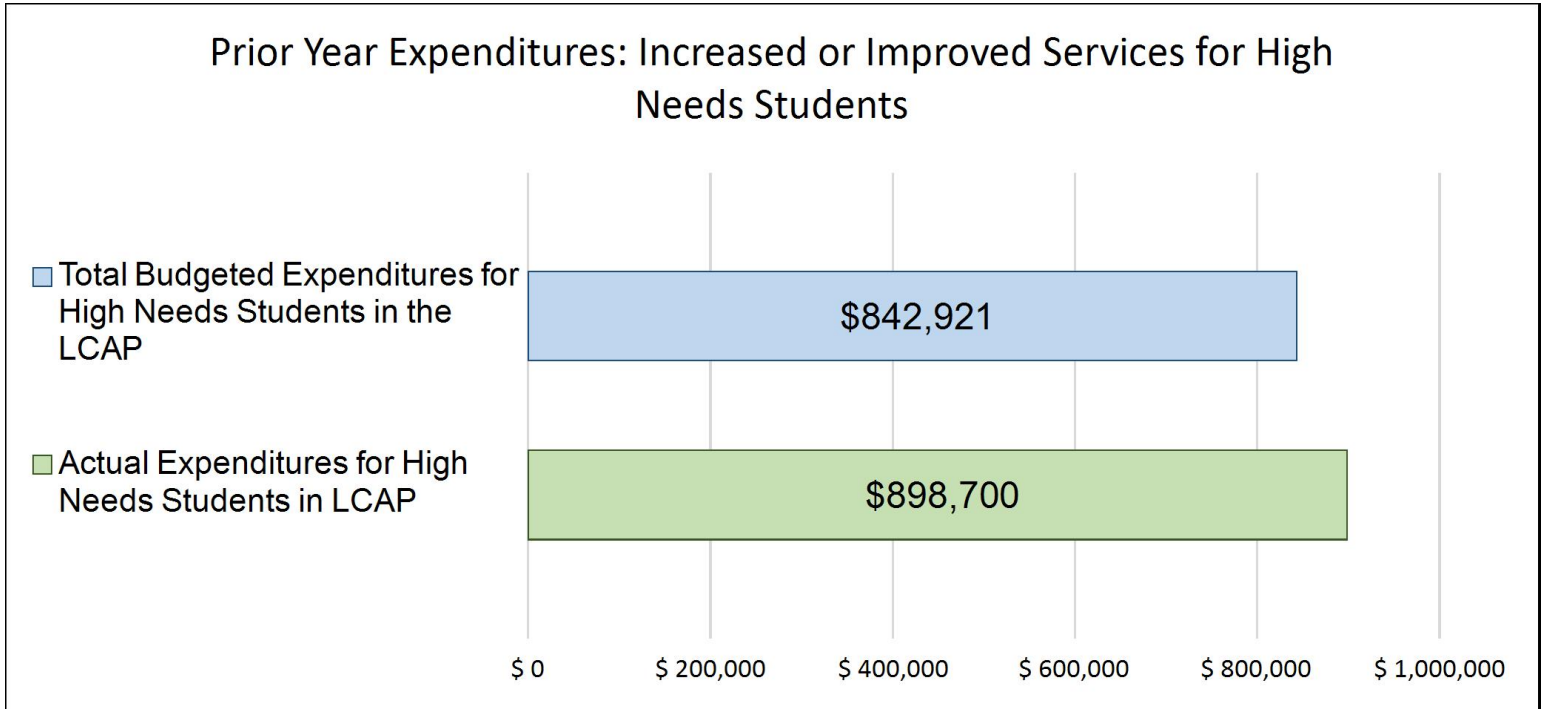
General Fund Budget Expenditures not included in the LCAP consist of general education teachers, the special education program, facility maintenance, utilities, administration, categorical programs, and other restricted grants.

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

In 2023-24, Cottonwood Union School District is projecting it will receive \$875,906 based on the enrollment of foster youth, English learner, and low-income students. Cottonwood Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cottonwood Union School District plans to spend \$875,906 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 Cottonwood Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cottonwood Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Cottonwood Union School District's LCAP budgeted \$842,921 for planned actions to increase or improve services for high needs students. Cottonwood Union School District actually spent \$898,700 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cottonwood Union School District	Doug Geren Superintendent	dgeren@cwusd.com 530-347-3165

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.

The Cottonwood Union School District (CWUSD) is located in the southern most reaches of Shasta County and offers transitional kindergarten through eighth grade. The district's enrollment is approximately 918 students. CWUSD is comprised of North Cottonwood Elementary School serving grades transitional kindergarten through fourth grade, West Cottonwood Jr. High School serving grades fifth through eighth and Cottonwood Creek Charter School serving grades Kindergarten thru eighth by offering a hybrid independent study program.

Our demographic includes approximately 47.8% low income students, 2.4% English learner students, and 0.5% foster youth.

Reflections: Successes

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

Our English language arts indicator was 10.5 below standard in 2019 and 6.1 points below standard in 2022. This shows that we made some progress in English language arts even with the disruptions from the pandemic. We have spent a considerable amount of time the past few years on reading interventions and writing across the content areas. Our English language learners are at a high performance level rate as 64.7% are making progress towards English language proficiency.

North Cottonwood showed gains in CAASPP from 2021 to 2022
Mathematics
3rd grade improved from 43.64% of students at or above standard to 50.57% students at or above grade level

4th grade improved from 35% of students at or above standard to 50.57% students at or above grade level

English language arts

3rd grade improved from 40.91% of students at or above standard to 42.53% students at or above grade level

4th grade improved from 33.75% of students at or above standard to 42.53% students at or above grade level

West Cottonwood showed gains in CAASPP from 2021 to 2022

Mathematics

7th grade improved from 52.52% of students at or above standard to 53.58% students at or above grade level

8th grade improved from 42.67% of students at or above standard to 44.86% students at or above grade level

English language arts

8th grade improved from 39.75% of students at or above standard to 50.46% students at or above grade level

Although we are identified for Differentiated Assistance, we have already seen a significant decrease in our chronic absenteeism rates. The data that the Shasta County Office of Education provided indicates that we will be out of Differentiated Assistance next year.

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 CA School Dashboard shows the following:

Very high chronic absenteeism rate

High suspension rate

Low performance level in mathematics and English language arts.

No performance level for English language proficiency was indicated as there were not enough students to create an n-size.

English language arts is 6.1 points below standard.

Students with disabilities have very low performance levels in English language arts. 91.4 points below standard. This is two levels below the white student group.

Hispanic and Socioeconomically Disadvantaged student groups are at the low performance level in English language arts.

Students with Disabilities have a very low performance level in mathematics. Math is 28.9 points below standard..This is two levels below the white student group.

Hispanic and socioeconomically disadvantaged student groups are at the low performance level in mathematics.

36.4% of English learners are making progress towards English language proficiency.

33.6% of students were chronically absent. The performance level is very high with the following student groups: American Indian, Hispanic homeless, two or more races, socioeconomically disadvantaged, students with disabilities, and white.

The homeless student group is at the very high performance level in suspension.

Hispanic, two or more races, socioeconomically disadvantaged, students with disabilities and white are high performance level for the suspension rate

3.8% of students were suspended at least one day.

Using the most recent state and local data, we need to focus on mathematics, suspension and chronic absenteeism. We are identifying professional development opportunities in math and continue our work around writing. Our area of concern is chronically absent students. Our Chronic Absenteeism Coordinators will continue to work daily to connect students and their families to resources to remove barriers from attending school. We will refine our attendance campaign and the Coordinator will set goals with individual students. A concerted effort will be made to target the American Indian population for attendance and to explore other options for suspension. Additionally, we will focus on mathematics and writing.

A District Differentiated Assistance Committee was formed to brainstorm alternatives to suspension and ways to increase attendance. Actions are reflected in our plan to support our student groups. American Indian, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, White students have very high chronically absence rates. Hispanic, Two or More Races, Socioeconomically Disadvantaged, Student with Disabilities, and White students have high suspension rates. For English language arts and mathematics, our Students with Disabilities, Hispanic and Socioeconomically Disadvantaged student groups are low or very low. In reviewing this student group data, it is noted that we need to direct additional resources at our students with disabilities, Hispanic students and socioeconomically disadvantaged students. North Cottonwood needs to target the Homeless and Filipino student groups continue to have a high chronic absenteeism rate in the 2022-2023 school year. West Cottonwood Homeless student group still has a high level of chronic absenteeism.

We will continue to refine our attendance campaign and targeted our preschool and kindergarten grade levels as they had the most absences. We have also made a concerted effort at analyzing data during Professional Learning Community time in order to target students for additional help. Academic Coaches work closely with grade level teams to develop assessments, analyze data, and provide necessary resources to support staff and student growth. Several teachers also work with goal setting with each of their students. As a results of

implementing these actions and services, we believe we will show an improvement in our data in the release of the fall California School Dashboard. We have implemented a Writing Guiding Coalition at the elementary level and the middle school is working toward implementing a Writing Guiding Coalition. Both schools are focusing on data and aligning writing practices.

The Academic Coaches and Principals continue to lead the Professional Learning Communities work. This past year, we had a "reboot" for Professional Learning Communities through Solution Tree. This has brought a renewed interest in best practices and data driven decisions.

LCAP Highlights

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

Cottonwood Union School District has two goals focusing on: 1. Academics and 2. School Climate

Areas of strength include:

Collaborative Professional Learning Communities

Targeting students individual literacy and math needs

Providing interventions based on student need

Providing Professional Development based on staff and student needs

Reading instruction differentiated to student's individual needs

Goal setting with students each semester

Focus on progress and personalized education

Identifying needs and addressing them on an individual basis

Formative assessments across the grade levels

Alignment of curriculum between elementary school and middle school

Instructional coaches

Implementing Professional Learning Communities with a focus on writing

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.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Staff, parents, students, and the School Board have collaborated through formal brainstorm sessions to address the unique challenges of the school resulting in the following key focus features of the LCAP:

State Priority 1: Ensuring the school facilities are well maintained and safe as well as housing the needed physical resources for programs. Ensuring all students have full access to curriculum materials and highly qualified teachers.

State Priority 2: Ensuring all curriculum and instruction is standards aligned. Supporting teachers with professional development that helps them develop and teach effectively. Providing supplemental materials (novels, etc.) in the English language arts program and math program.

State Priority 3: Provide resources and opportunities that help parents be active participants in helping their child(ren) successfully learn standards and develop the skills to manage their learning. Specific opportunities for parent involvement include Back to School Night, Education Foundation, Open House, parent/teacher conferences, classroom volunteers, and family event nights. Home to school communication includes but is not limited to school newsletter, classroom newsletters, school website, etc. Parents are encouraged to be part of the decision making process through Parent Club, LCAP Committee meetings, School Site Council, and attending Governing Board meetings.

State Priority 4: Utilizing state assessment data, local assessments, and classroom-based assessment data to monitor student performance, develop intervention services for students, and inform instructional practices for continued student academic growth.

State Priority 5: Build within students a strong desire to be at school as they are motivated by a positive environment, a meaningful curriculum, and extra curricular activities that support learning goals.

State Priority 6: Incorporate leadership principles which helps students learn and use the effective habits in managing themselves and the way they work with others. Helping students develop leadership skills that apply to themselves, school involvement, and community involvement. Helping students develop the skills to build a positive and confident self-concept for themselves and others. Survey students, parents and teachers on the sense of safety and school connectedness.

State Priority 7: Provide a broad course of study that helps students integrate 21st Century skills; STEM related concepts, effective integration of technology resources, and activities that help students make connections with real-life applications. Providing intervention services to students who are struggling to meet standards through classroom Tier I, Tier II, Tier III supports.

State Priority 8: Other student outcomes-Provide opportunities for students to be involved through community service projects, Student Council, athletics, STEM activities, reading and math focus days, etc. Supporting standards through effective integration of STEM activities at

all grade levels. Providing supplemental and extracurricular activities (field trips, math and reading events, music program, etc.) that help students develop talents and make meaningful connections with real-life applications.

Annual Update: Throughout the 2022-2023 school year, the District communicated with educational partners regarding the implementation of LCAP strategies and the progress towards goals. In order to evaluate the effectiveness of the LCAP, the District presented data on all required state and local metrics to all educational partners.

All educational partner groups provided input regarding goals, metrics, and actions. The district prioritized the suggestions based on identified areas of need.

Year-round: Weekly discussions with faculty during Collaboration Meetings on district goals and actions based on state and local data.

Year-round: Individual meetings with classified staff and principal to identify areas of concern for their students. Goal setting aligns with district LCAP goals.

Year-round: Monthly presentation to the Board of LCAP actions/services that have been implemented for the past month and will be implemented in the coming months.

Winter: Annual presentation provided to the Governing Board at the regular meeting on California Assessment for Student Performance and Progress (CAASPP) results

Quarterly: Presentation provided to the Governing Board at the regular meeting on school wide intervention programs Student Academic Intervention Program.

Winter: Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators

Year-round: Monthly meeting with the support staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan.

Winter and Spring: Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the development process for the LCAP and the School Plan for Student Achievement (SPSA).

Fall and Winter: Presentation to the School Site Council on California Assessment for Student Performance and Progress (CAASPP) results and CA School Dashboard results

Winter and Spring: Discussion with Budget Committee on Educational Partner Meeting- input, revision, summary, Budget Overview for Parents (BOP) and the LCAP annual analysis

Fall and Spring: Presentation to the Governing Board at the regular meeting on staff professional development that supports both goals in the LCAP

Quarterly: Presentation to the School Site Council on local and state data and the School Plan for Student Achievement that aligns with the LCAP

Spring: Presentation to the Bargaining Units of the draft LCAP- input, revision, and summary

Winter and Spring: Presentation to the Governing Board at the regular meeting on Educational Partner Input Meetings - input, revision, and summary

March 14, 2023- The Shasta County Office of Education attended our administrator meeting to provide data that identified us for Differentiated Assistance. We discussed strategies for addressing our chronic absenteeism and suspension rates.

Spring: Staff Meeting and surveys for feedback on LCAP

Spring: Superintendent meets with English Learner parents, homeless parents, foster youth parents, and Special Education parents to gather feedback and to refine the programs we have in place to serve their students.

Spring: Bargaining Unit meeting to receive feedback on LCAP

Spring: Parents of Special Education students feedback on LCAP

Spring: School Site Council meetings to receive feedback on LCAP and ATSI plan

Spring: Parent Meeting and parent surveys on feedback for the development of the LCAP

Spring: Parent, staff and student survey data to inform the local indicators and LCAP development.

Spring: Plan submitted to the SELPA Director for feedback. The SELPA Director questioned how often staff meet to discuss student progress and how the progress is monitored but provided no suggestions for change.

June 27, 2023: Public Hearing of the LCAP Annual Update, Budget Overview Parent Summary, 2021-2024 LCAP, local indicators and budget at a regularly scheduled board meeting

June 28, 2023: LCAP Annual Update, Budget Overview for Parents, 2021-2024 LCAP, and budget adopted at a special board meeting

A summary of the feedback provided by specific educational partners.

Educational partners had a significant role in providing feedback and refining our plan for 2021-2024. After reviewing local and state data and our current actions, services and goals in our draft plan, educational partners brainstormed areas of strength and concern in each of the eight state priorities. We prioritized the areas that educational partners suggested and developed the final plan. We brought back the final plan to all of our educational partners for further feedback. Finally, our LCAP Committee and Governing Board approved the plan 2021-2024. We believe this comprehensive plan provides a road map for our district in the coming years and will adjust the plan as necessary to support continuous improvement.

Draft Goals and summary of proposed LCAP changes presented and input solicited from the following groups:

* School Board- the board reviewed the LCAP and did not add any actions/services to the plan. One board member had concerns about the ERICS classroom being placed at the middle school.

* School Site Council/LCAP Committee- each action/service and data were review with the School Site Council/LCAP Committee. No additional actions/services were added as the committee believed that all 8 state priorities were addressed.

* English Learner Accountability Committee-The parents expressed need for the following: additional counseling, tutoring and language assistance for EL students, translations needed for school documents, language classes for adults

* Bargaining Unit/Faculty are as follows:

Overall staff appreciate that the schools have counselors, vice principals, interventionists, instructional aides and supplemental curriculum. They also appreciate the Expanded Learning Opportunities that the district has been able to provide to the students as well as the intervention programs in place. They would like to see more instructional aides in kindergarten, intervention program maintained, replacement of Chrome Books, iPad/Doceri technology, Really Great Reading curriculum and other supplemental instructional materials (Happy Numbers, Rocket Math, Reading Playground, Really Great Reading, Total Reading, etc.), add Smart Board speakers, maintain and clean projectors, more hardwood floors install at North Cottonwood, change staff restrooms to manual flush toilets, curriculum adoptions, consistent Positive Behavior Intervention and Supports parties, Aeries is slow and the staff would like IT to look into increasing the speed,

replace STEM Scopes science kits, add a water bottle station to the 5th grade wing, middle school teachers would like a meeting to address student reading skill concerns, better schedule for testing, tutoring program, and 8th grade teachers would like bigger classes in the morning so they can have intervention classes at the end of the day.

* Classified and certificated-Professional development in classroom management, how to deal with students in crisis, and yard duty strategies. Teachers stated that they would like more professional development for classified staff especially instructional aides and yard duty.

*Special Education-Special Ed staff requested that no students be served the first week of school, they would like tablets with protective covers and a charging cart, teachers would like to hire speech aides at North Cottonwood and more instructional aides at West Cottonwood, teachers would like subs for Special Day class, staff would like incentive hiring bonuses offered to recruit more qualified Special Education employees, the Special Day Class would like to change their classroom to a Kindergarten classroom as they believe the classrooms would better meet the needs of their students, and teachers would like an additional prep period as they believe they have a high number of Special Ed students with too much paperwork.

* Parent, staff and student surveys:

Parents indicated that they are pleased with the education that their children are receiving at the Jr High School. They appreciate that the school challenges their students, set high expectations, have athletics, and is able to meet the needs of students living with disabilities. Parents state that the staff at West Cottonwood Jr. High appear to go out of their way to connect with students and their families. They always feel welcomed into the school office and believe they are always addressed in a professional and courteous manner. The interactions they've observed between adults and students have always been positive. The staff appear to be patient, approachable, and connected. They want to thank and show their appreciation for the entire staff for dedicated efforts to support each student. Parents indicated that there's always room for improvement and said that if they had a concern, they would feel completely comfortable approaching teachers, administrators, or staff. This staff has earned the respect of adults and students alike. They believe the staff is always friendly and welcoming to every parent! They would like the format on emails from Aeries to be better as they believe they very hard to read or determine what it says. If missing assignments become a pattern they would like to have more communication directly from the teacher, not just aeries reports. They would like to see a better choice and variety of lunch options; more fresh food, cooked on site food and not processed. School lunch/breakfast menus are outdated. They stated that we can do better. Portion sizes are small for middle school aged kids. Canned fruits and vegetables are ok in a pinch but offering fresh fruit and veggies would be a much better norm. Let's see some apple nachos, fresh fruit blend with melon and berries. Salad with more than lettuce. How about hummus dip with the veggies. The kids loved the teriyaki chicken but it's hardly on the menu. Baked beans pop up all the time and they mostly get thrown away, and parents believe it's just a waste. Our kids deserve better variety and more fresh produce. Learning healthy choices at school is important. School lunch could be an excellent place to try new things they don't get at home. Full belly's are also important for learning and growing. They will have better focus and learning if they aren't hungry. The kids would like condiments. Chicken sandwich's and chicken tenders are served too often. How about some Mayo, mustard and bbq/dipping sauces? Or once again produce offer some pickles, tomato and lettuce with those chicken sandwiches. Please check out some other schools' and districts' menus. Even better, please visit the kitchens and take a peek at the meals compared to ours. Neighboring schools have great menus and fresh meals are constantly made in their kitchen. They also would like opportunities for summer school care, increased assistance with education for those who are struggling, consistent punishments for boys and girls and more advanced electives. Communicate via text ahead of time, not the day of the event. Additionally, parents would like to see more math interventions. Finally, they would like to see more consistent communication. With multiple ways to communicate information about events, dress up days, field trips, etc. it is shocking how last minute we find out about things, if at all. They feel very disconnected from the school and the goings on.

English learner parents were pleased with the education their student(s) are receiving and did not provide any feedback for changes or improvements.

Staff indicated that the writing program is good. They had concerns about losing intervention teachers as a budget cut. They believe that counselors and vice principals are critical for managing student behavior. Teachers would like math curriculum materials until the state adopts the new math framework. Multiple grade levels indicated that they would like to update and replace outdated Chrome Books. Moreover, they would like to add Doceri Tech as a teaching tool in every classroom. Finally, they believe that there needs to be more consistency with implementing PBIS parties. Several grade levels stated that Aeries is very slow. Science kits need to be restocked and a water bottle filling station/drinking fountain needs to be added to the 5th grade wing and primary playground. The 8th grade staff requested that the master schedule be changed to include an intervention period and they stated that they were willing to have bigger classes to accommodate an intervention schedule. Staff would like to see more community engagement events at the middle school. They would also like to bring back after school tutoring. Staff requested that projectors be serviced and cleaned on a more frequent basis. Smart Boards are needed in every room at the elementary school and some Smart Board speakers need to be fixed. Teachers wanted to know if more hardwood floors will be added to the elementary school in the summer. They also wanted to know about the upcoming curriculum adoptions. Staff would like training in interventions.

Students at North Cottonwood Elementary School indicated they like reading, math, art, lunch, friends, recess, their teachers, great field trips, and rewards.

Of the students surveyed at West Cottonwood, they indicated they liked being with their peers, sports, lunch, recess, PE, kind, caring and understanding teachers, math, field trips, teachers provide extra support when needed, engaging and creative learning experiences, that they have a choice to sit where they want at lunch, the popcorn and ice cream at lunch, that they are prepared for high school, the "chief" beliefs, assemblies, support staff, history, science, the way teachers build relationships with students, the recess duty personnel, the library, the electives that are offered, and the track and basketball hoops. They would like to see the following improved: the bathrooms, school lunch options, dress code, longer recess, bullying and student behavior, teacher and instructional aides attitudes, students need to be treated equally, the internet connection in the portables by the bus turnaround, the swimming pool, less days at school, reduce the drama between students, add a Gifted and Talented Program, consistency with behavior decisions, more recess equipment (balls), cafeteria rules, being able to play football at recess. Students would like to use the swimming pool during school time. Students overwhelmingly expressed their concerns about the need for bathroom update, reduction of bullying, and the quality of the cafeteria food.

* SELPA-Spring 2023 The plan was submitted to the SELPA Director but no revisions were suggestions.

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

After reviewing the data, we identified areas of concern with the following student groups: two or more races and low income students in Chronic Absenteeism. We will target these student groups using our Chronic Absenteeism Coordinator, counselors, goal setting, attendance

incentives, engagement strategies and attendance campaign. New actions have been placed in the actions to support these areas of concern or need for change.

Facilities projects for this summer will include: flooring, painting, swimming pool maintenance, bathroom fixtured updates, installing the new phone system at both sites, adding a preschool, transitional kindergarten and kindergarten playground.

Administrators discussed the need to tighten the budget. A 3% raise was provided to staff. Several staff members have resigned and/or retired and it was agreed by the administration and governing board not to replace some of these positions in order to balance the budget. We will maintain a counselor and vice-principal at both school sites. We will also maintain the full-time Special Education Director and two Academic Coaches. We have decided to eliminate the intervention positions at both school sites and instead staff will include interventions within their classrooms through differentiated assistance, small groups and support from instructional aides. We will hire a new principal at North Cottonwood and a new Vice Principal and Counselor at West Cottonwood to replace administrators who left the district. We will add Doceri and replace Chrome Books as needed. STEM Scopes materials will be replaced and supplemental instructional materials will be purchased based on teacher feedback. The master schedule will be redone at the middle school to accommodate for interventions. The Superintendent will meet with middle school to address student reading skill concerns. The Superintendent will work with IT to identify why Aeries is slow. Tutoring will continue to be offered based on teacher interest. The Principals will ensure Positive Behavior Intervention Support parties are implemented consistently. Professional development will be offered based on identified areas of need (Peaceful Playground (grant funded not LCAP), Classroom Management (grant funded not LCAP), Professional Learning Communities, writing across the subjects, interventions, etc.)

Goals and Actions

Goal

Goal #	Description
1	Increase academic growth for all students.

An explanation of why the LEA has developed this goal.

Cottonwood prides itself on focusing on student academics. We believe in keeping student growth at the forefront of our plan. We hold high expectations for our students and staff. We have reviewed our local and state data to refine the goal, actions and services. Mathematics is an area of concern. Our academic coaches are working with the principals and staff to lead the work to improve student growth. The Academic Coaches are also working with staff in Professional Learning Communities on writing across the content areas and student goal setting.

Student engagement, writing across the content areas and social emotional learning will be a focus in the next few years as evidence by our goals and actions throughout the LCAP.

We will continue to refine our Professional Learning Communities districtwide. This will ensure all teachers have the training and will help us refine our data protocols and universal intervention time.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicators Credentialed Teachers	100% credential teachers	100% credential teachers	100% credential teachers		100% credential teachers
Local Indicators Standards aligned materials	100% standards aligned materials	100% standards aligned materials	100% standards aligned materials		100% state standards aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Academic Indicator- Mathematics	YELLOW performance level 23.4 points below standard	The CA School Dashboard did not produce an academic indicator due to COVID.	Low performance indicator 28.9 points below standard		BLUE performance level 10 points above standard
CA School Dashboard Academic Indicator- English language arts	ORANGE performance level 10.9 points below standard	The CA School Dashboard did not produce an academic indicator due to COVID.	Low performance indicator 6.1 points below standard		BLUE performance level 10 points above standard
CA School Dashboard English Learner Progress Indicators Proficiency	2019-2020 1.4% making progress towards English language proficiency	2021-2022 25% making progress towards English language proficiency	2022-2023 64.7% making progress towards English language proficiency		80% making progress towards English language proficiency
CA School Dashboard English Learner Progress Indicators Reclassification	2019-2020 20% reclassification	2021-2022 15% reclassification	2022-2023 % reclassification		50% English learners reclassified
Smarter Balanced Assessments Mathematics	2018-19 Smarter Balanced Assessments Mathematics 41.59% of students are at or above standards	District results for spring 2021 42.30% students met or exceeded standards in mathematics. North Cottonwood Elementary School 40% all students met or exceeded standard for mathematics. 3rd- 43.64%	District results for spring 2022 33.38% students met or exceeded standards in mathematics. North Cottonwood Elementary School 47.53% all students met or exceeded standard for mathematics.		Smarter Balanced Assessments Mathematics 75% of students are at or above standards North Cottonwood Elementary School 75% all students met or exceeded standard for mathematics. 3rd- 75% 4th- 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4th- 35% West Cottonwood Junior High School 43.80% all students met or exceeded the standard for mathematics. 5th- 39.13% 6th- 39.51% 7th- 52.52% 8th- 42.67%	3rd- 50.57% 4th- 50.57% West Cottonwood Junior High School 37.22% all students met or exceeded the standard for mathematics. 5th- 20.27% 6th- 27.37% 7th- 53.58% 8th- 44.86%		West Cottonwood Junior High School 75% all students met or exceeded the standard for mathematics. 5th- 75% 6th- 75% 7th- 75% 8th- 75%
Smarter Balanced Assessments English language arts	2018-19 Smarter Balanced Assessments English language arts 44.74% of students are at or above standards	District results for spring 2021 46.41% students met or exceeded standards in English language arts. North Cottonwood Elementary School 37.90% all students met or exceeded standard for English language arts. 3rd- 40.91% 4th- 33.75% West Cottonwood Junior High School 51.43% all students met or exceeded the	District results for spring 2022 47.06% students met or exceeded standards in English language arts. North Cottonwood Elementary School 49.50% all students met or exceeded standard for English language arts. 3rd- 42.53% 4th- 42.53% West Cottonwood Junior High School 47.37% all students met or exceeded the		Smarter Balanced Assessments English language arts 75% of students are at or above standards North Cottonwood Elementary School 75% all students met or exceeded standard for English language arts. 3rd- 75% 4th- 75% West Cottonwood Junior High School 75% all students met or exceeded the standard for English language arts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standard for English language arts. 5th- 44.56% 6th- 54.32% 7th- 64.64% 8th- 39.75%	standard for English language arts. 5th- 43.25% 6th- 42.71% 7th- 52.38% 8th- 50.46%		5th- 75% 6th- 75% 7th- 75% 8th- 75%
Local Indicator Other Student Outcomes Local Assessments	Reading Data-STAR Reading All students at North Cottonwood in grades K-3 Benchmark (on grade level) 50% Strategic 19% Intensive 31% 1st Grade Benchmark (on grade level) 44% Strategic 25% Intensive 31% 2nd Grade Benchmark (on grade level) 28% Strategic 18% Intensive 54% 3rd Grade Benchmark (on grade level) 20% Strategic 14%	Reading Data-STAR READING 2nd Trimester 1st Grade Benchmark (on grade level) 29% Strategic 8% Intensive 65% 2nd Grade Benchmark (on grade level) 52% Strategic 14% Intensive 34% 3rd Grade Benchmark (on grade level) 68% Strategic 9% Intensive 23% 4th Grade Benchmark (on grade level) 65% Strategic 28% Intensive 7%	Reading Data-STAR READING 2nd Trimester 1st Grade Benchmark (on grade level) 30% Strategic 38% Intensive 32% 2nd Grade Benchmark (on grade level) 44% Strategic 10 % Intensive 44 % 3rd Grade Benchmark (on grade level) 51% Strategic 17% Intensive 32% 4th Grade Benchmark (on grade level) 56 % Strategic 13% Intensive 31%		Reading Data 1st Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5% 2nd Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5% 3rd Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5% 4th Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Intensive 66%				
Other Student Outcomes	100% of students will be offered a Broad Course of Study	100% of students will be offered a Broad Course of Study	100% of students will be offered a Broad Course of Study		100% of students will be offered a Broad Course of Study
Williams Quarterly Reports	100% students have access to instructional materials	100% students have access to instructional materials	100% students have access to instructional materials		100% students have access to instructional materials
Local Indicator English Learner Access	100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.	100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.	100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.		100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.
Local Indicator Student with Exceptional Needs	100% of Students with Exceptional Needs have access to programs and services	100% of Students with Exceptional Needs have access to programs and services	100% of Students with Exceptional Needs have access to programs and services		100% of Students with Exceptional Needs have access to programs and services
Local Indicator Unduplicated Students	100% of Unduplicated Students have access to programs and services	100% of Unduplicated Students have access to programs and services	100% of Unduplicated Students have access to programs and services		100% of Unduplicated Students have access to programs and services

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assessment and data	Schools use ongoing assessment and monitoring system that provides timely data which in turn is used to inform teachers and principals about student placement, diagnosis, progress and effectiveness program.	\$19,300.00	No
1.2	Support for teachers	Academic coaches provided support for new teachers and academic improvement. New teacher support-Alliance for Teacher Education Curriculum and instruction Curriculum Coach for North Elementary School and West Junior High School	\$258,655.00	No
1.3	Foster Youth	Foster Youth Liaison and/or Designated Staff Member will assist through the following actions: Close the achievement gap between foster youth and the general student population by having an identified staff member with each student. Promote school stability so they have access to a full range of educational opportunities and don't experience disruptions in their education. Ensure foster youth are promptly enrolled in school and in the right classes so they do not fall further behind when they must change schools. Ensure district foster youth liaison have adequate time, knowledge and resources to do their job. Ensure that every foster youth receives services from foster youth liaison or designated staff member who can provide individualized assistance in education planning/coordination and social emotional check-ins. Connect foster youth families to local resources. Help foster youth enroll in the After School Program, extra curricular activities, tutoring, counseling, other support and monitor progress to help students stay on track.	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers create a supportive environment with classroom rules developed together and solve behavior problems as a class which creates a climate of trust. Teachers also provide students with the opportunity to take time out for themselves when they are frustrated, angry, or sad. Moreover, teachers provide structure in the classroom by keeping a consistent schedule and clear rules.</p> <p>Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs.</p> <p>Collaborate with county child welfare, probation agencies, and caregivers of youth in foster care including Short-Term Residential Therapeutic Programs (STRTPs) to identify barriers to enrollment and develop procedures for quickly enrolling youth in foster care in school, including enrollment processes and need for distribution of technology and connectivity during periods when remote learning is required due to emergency declarations, natural disasters, or other disruptions.</p> <p>Create/implement policies and practices to ensure all youth in foster care, including all youth in foster care and on probation, regardless of where they live, are identified and given a special designation for purposes of data analysis in the district's student information system (SIS), during the enrollment process and through state and local data matches.</p> <p>Refer students to before/after-school intervention activities, etc.</p> <p>Coordinate with the Homeless and Foster Youth liaison in the district.</p> <p>Reach out to homeless families on a continuous basis.</p> <p>Make sure that the student is enrolled in free and reduced meal program.</p> <p>Assign students a "buddy" to help them learn their way around school.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Give the student necessary school supplies, to take home.</p> <p>Ensure that students have access to a full range of educational services (Title I, English learners, gifted and talented activities, interventions, etc.).</p> <p>We do not penalize Homeless Youth and Foster Youth students for arriving late to school.</p> <p>Keep some nutritional snacks for those students who might need additional nutrition.</p> <p>Finally, we see parents as critical partners in their child's education and provide parent outreach with our families on an ongoing basis.</p>		
1.4	Special Education	<p>Special education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards.</p> <p>Students will be regularly progressed monitored to identify areas of strength and concern in order for staff to target their individual areas of need.</p> <p>Special education students will be both challenged and supported by their regular ed teacher and any other support staff. Some of the more severe students will work directly with their special education teachers and support staff.</p> <p>The general ed teacher will meet weekly with special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.)</p> <p>Ensure students with disabilities are provided necessary supports.</p>	\$1,282,375.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards.</p> <p>Special education students are provided with Tier 1, 2 , and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student needs.</p> <ul style="list-style-type: none"> • Special education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. • Students will be regularly progressed monitored to identify areas of strength and concern in order for staff to target their individual areas of need. • Special education students will be both challenged and supported by their regular ed teacher, special education teacher, and any other support staff. • Effective communication strategies will be utilized between the general ed teacher and special ed staff (speech teacher, counselor, psychologist, instructional aide, special ed teacher, etc.) <p>We will target support to students with disabilities as they are the student groups not making the progress that we would like to see.</p> <p>Supplies needed to support student learning.</p>		
1.5	English Learner	<p>Using the English Learner Road Map as our guide, we will provide our English Learners with the following: Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated</p>	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>English Learning Development and designated English Learning Development.</p> <p>Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. Teaching and learning emphasize engagement, interaction, discourse, inquiry, and critical thinking with the same high expectations for English learners as for all students in each of the content areas. English learners are provided access to the full curriculum along with the provision of appropriate English learner (EL) support and services. Students' home language is understood as a means to access subject matter content, as a foundation for developing English, and, where possible, is developed to high levels of literacy and proficiency along with English.</p> <p>Parents will be encouraged to participate in their child's education. Rigorous instructional materials support high levels of intellectual engagement. Explicit scaffolding enables meaningful participation by English learners at different levels of English language proficiency. Integrated language development, content learning, and hands-on opportunities will be provided to all English Learners.</p> <p>Additional tutoring Translate school handbook and other documents</p>		
1.6	Textbooks/Instructional Materials	<p>Ensure California State Standards adopted textbooks and instructional materials are available to each student.</p> <p>Supplemental curriculum units, if needed. (STEM Scope materials replacement, etc.)</p>	\$8,000.00	No
1.7	Interventions	<p>Intervention books and supplies</p> <p>Supplemental materials (Getting Reading Right, Happy Numbers, Rocket Math, Reading Playground, etc.)</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Computer Based Programs	Provide instructional support (computer based programs)	\$66,149.00	No
1.9	Intervention for All Support	Learning Lab at North School Intervention for All Support Master schedule reworked at West Cottonwood to accommodate intervention time. Intervention teacher support at both North and West Cottonwood sites. Instructional assistants and benefits to provide small group instruction (salary and benefits for Inst Asst's included in 1.10 below)	\$187,658.00	No
1.10	Instructional Aides	Instructional Aides-Continue to provide instructional support for students at both sites. We will target students with disabilities, Hispanic students and socioeconomically disadvantaged students as they are the student groups not making the progress that we would like to see.	\$477,333.00	Yes
1.11	Professional Development	Continue to support professional development to deepen and expand the implementation of State Standards in reading, writing, math, Next Generation Science Standards, as well as provide training in Professional Learning Communities and technology. Conference fees Consultants Classroom management and Peaceful Playground (paid for out of a grant by Columbia ESD)	\$90,150.00	No
1.12	Parent Engagement	All parents are encouraged to make decisions for the district and school through serving on Site Council and providing feedback	\$2,179.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional are reached out to teachers, support staff, counselors and administration to encourage their participation in their children's education.</p> <p>We will target students with disabilities, Hispanic students and socioeconomically disadvantaged students as they are the student groups not making the progress that we would like to see. We will partner with their families to share strategies and support to increase growth academically and behaviorally.</p>		
1.13	Collaboration Time	<p>Schedule collaboration time for grade level/subject collaboration (4 days per month)</p> <p>Continue to support weekly collaborative day using Professional Learning Communities (minimum day)</p> <p>Student data analysis, goal setting, consistent assessments, pacing guides, Response to Intervention decisions for reteaching/advancement (cost associated with additional after school program hours)</p> <p>A focus on writing across the content areas.</p>	\$0.00	No
1.14	Summer Professional Development	<p>Support continuous school improvement summer training/collaboration</p> <p>Staff will be provided additional pay for attending two days in the summer to collaborate and plan for the next school year.</p> <p>Professional Learning Consultant</p>	\$47,900.00	No
1.15	Technology	<p>Technology-Continue to upgrade hardware</p> <p>Continue to purchase Chromebook replacements and carts</p> <p>Doceri/iPad for staff to engage with students easier</p> <p>Continue to support software-Data Management System for student achievement assessments DnA</p>	\$200,150.00	No

Action #	Title	Description	Total Funds	Contributing
		Continue to support increased tech support- contracted services Books and supplies		
1.16	Early Childhood Education	Continue to support preschool to support early literacy and academic success. Preschool salaries Books and supplies Instructional materials	\$229,658.00	No
1.17	Literacy	Promote reading/early literacy Provide librarians at both sites- Librarian salary and benefits We will target students with disabilities, Hispanic students and socioeconomically disadvantaged students as they are the student groups not making the progress that we would like to see.	\$136,520.00	Yes
1.18	Summer School	Summer School Teacher benefits and salary Instructional materials Books and supplies Services and other operating expenditures-Project SHARE Summer School We will target students with disabilities, Hispanic students and socioeconomically disadvantaged students as they are the student groups not making the progress that we would like to see.	\$230,168.00	No
1.19	Tutoring	Tutoring to support at-risk students We will target students with disabilities, Hispanic students and socioeconomically disadvantaged students as they are the student groups not making the progress that we would like to see.	\$61,400.00	No

Action #	Title	Description	Total Funds	Contributing
1.21	School Climate	Positive Behavior Interventions and Supports We will target students with disabilities, Hispanic students and socioeconomically disadvantaged students as they are the student groups not making the progress that we would like to see.	\$3,000.00	No
1.22	Special Education	Continue ERICS classroom at West Cottonwood Jr. High The Special Education Department operates the ERICS Program, which is a regional program sponsored by the Mountain Valley JPA.		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.

All actions and services were carried out in this goal. We continue to review data and implement actions based on the results of the data and staff reflection. Although tutoring was offered, there was a lack of interest and decreased attendance by students. We continue to target students needing extra support and have refined our instructional practices based on the identified need.

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.

Action 1.2 Support for teachers- Negotiations were settled after the budget last year. Salaries and benefits increased in this category by \$50,000.

Action 1.4 Special Education-We spent \$358,000 more than was budgeted because we had an increase of students entering our district that had special education needs.

Action 1.6 Textbooks/Instructional materials-We spent approximately \$17,000 more on supplemental instructional materials to support interventions and literacy.

Action 1.8 Computer Based Programs – We did not renew a couple of the online programs because lottery funds were dwindling and the programs were not being utilized much.

Action 1.9 Intervention for All Support- We spent approximately \$66,000 more than we budgeted for interventions. We increased interventionist staff at both sites to help our most at-risk students.

Action 1.10 Instructional Aides – We spent approximately \$60,000 less. We had between 5-10 vacant positions all year long. We found that Instructional Aides were hard to find and hard to keep. We continue to have a large turnover in this area so the positions were budgeted but not filled throughout the year.

Action 1.12 Parent engagement- We did not use the funds budgeted in the LCAP as the schools used other sources of funding for their parent engagement nights. (Parent Club supported)

Action 1.14 Summer Professional Development – We spent approximately \$33,000 less. This year's professional development/planning day was not as well attended as in the past. We had four teachers who were given non-reelect notices and several more who submitted letters of resignation by year end. So the day did not have very high attendance this year.

Action 1.15 Technology-We spent approximately \$24,000 less as we used other federal funding to support technology.

Action 1.16 Early Childhood Education- We spent approximately \$46,000 more than budgeted because negotiations were settled after the budget was enacted. Employees received an increase in salary and benefits.

Action 1.18 Summer School- We spent approximately \$22,000 less on curriculum this year as we are using the same curriculum from last year.

Action 1.19 Tutoring – We spent approximately \$27,000 less. Many staff were not interested in tutoring after school. The district budgeted to spend more on tutoring; however, not many teachers wish to work after hours.

Action 1.22 Special Education-We spent \$83,322 more than budgeted because we added an ERICS classroom on site and it included more of our students than other districts in our Special Education consortium.

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

The action plans in the LCAP have been revised to increase results in mathematics and English language arts. A reboot was completed this year for Professional Learning Communities to focus on writing, goal setting and data review. Metrics indicated that we needed to refine our actions in the LCAP to meet the learning needs of our students. Academic Coaches worked closely with the Principal, teachers and Superintendent to identify new actions to support student growth. A focus on writing across the content areas was started this past year and will continue next year with the hopes of improving overall student achievement. Interventions will be refined based on our local data. Goal setting for students will become part of the routine for our students.

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.

Action 1.9 was changed. We reduced two interventionist, one at West Cottonwood and one at North Cottonwood. There is now only one interventionist at North Cottonwood. Our CAASPP math and English language arts scores were low in the junior high. We have implemented writing across the content areas and regular meet in Professional Learning Communities to review data. Teachers have also set goals with students regularly and students were provided interventions based on area of need. We anticipate that students will show growth this next year on their CAASPP scores.

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

Goals and Actions

Goal

Goal #	Description
2	Provide a safe, welcoming, respectful and rigorous learning environment for every member of the school community and support effective communication with our stakeholders.

An explanation of why the LEA has developed this goal.

We believe it is important to have a positive learning environment so that students can grow both academically and socially. Student engagement, social emotional learning, interventions and explicit direct instructional strategies will be a focus in the next few years as evidence by our goals and actions throughout the LCAP. CWUSD facilities are in good repair; however, are aging and in need of continual maintenance and upkeep. We have identified areas in our maintenance plan that will need repairs. Using the LCSSP grant funds, we will target students that are chronically absent to eliminate any barriers that are keeping them from attending school. Suspension continue to be an issue and we have included PBIS as an action to address these needs. We are also identifying other actions/services we can do to reduce suspensions. Using grant funds, we have added vape detectors to help reduce suspensions and have added an instructional aide to support students as an alternative to suspensions.

Alternatives to suspension and reduction in chronically absent students will be a focus in the next few years as evidence by our goals and actions throughout the LCAP. We were identified to receive Differentiated Assistance support by SCOE as a result of our high percentage of chronically absent students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Suspension Rate Indicator	GREEN performance level 2.3% suspended at least once	Less than 4% suspended at least once	Less than 3.8% suspended at least once		BLUE performance level 1% suspended at least once
Local Indicator Expulsion Rate	0% expulsion rate	0% expulsion rate	0% expulsion rate		0% expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Middle School Drop-Out Rate	0% middle school drop out rate	0% middle school drop out rate	0% middle school drop out rate		0% middle school drop out rate
CA School Dashboard Chronic Absenteeism Indicator	ORANGE performance level Chronic absenteeism rate All Students 14.3% Low income 19.2% Homeless Youth 0% Foster Youth 0% English Learners 11.1% SWD 17.2% White 12.9% American Indian 28.9% Asian 18.2% African American 15.4% Filipino 0% Hispanic/Latino 13.4% Pacific Islander 0% Two or more races 18.8%	No performance level data due to the suspension of the CA School Dashboard Chronic absenteeism rate All Students 27.30% Low income 33.70% Homeless Youth 57.10% Foster Youth 0% English Learners 29.40% SWD 32.10% White 26.40% American Indian 30.20% Asian 25% African American 10% Filipino 0% Hispanic/Latino 33.80%	Very high performance level Chronic absenteeism rate All Students 33.5 % Low income 43.3% Homeless Youth 73.3% Foster Youth 36.4 % English Learners 37.5% SWD 44% White 32.6% American Indian 43.1% Asian Not reported for 5 students African American 27.3% Filipino Not reported for 1 student Hispanic/Latino 36.7% Pacific Islander Not reported for 3 students Two or more races 23.5%		BLUE performance level Chronic absenteeism rate All Students 7.15% Low income 9.6% Homeless Youth 0% Foster Youth 0% English Learners 5.55% SWD 8.6% White 6.45% American Indian 14.45% Asian 9.1% African American 7.7% Filipino 0% Hispanic/Latino 6.9% Pacific Islander 0% Two or more races 9.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Pacific Islander 100% Two or more races 19.4%			
Local Indicator Student survey	<p>North Cottonwood Student Survey (3rd and 4th graders) results are as follows: I feel that I belong at this school. 47% strongly agree 45% agree 2% disagree 7% strongly disagree</p> <p>My teacher cares for me. 70% strongly agree 24% agree 3% disagree 3% strongly disagree</p> <p>I feel safe at school. 46% strongly agree 40% agree 10% disagree 3% strongly disagree</p> <p>I like this school. 64% strongly agree 25% agree 7% disagree 5% strongly disagree</p>	<p>North Cottonwood Student Survey (3rd and 4th graders) results are as follows: I feel that I belong at this school. 44% strongly agree 49% agree 5% disagree 2% strongly disagree</p> <p>My teacher cares for me. 69% strongly agree 26% agree 4% disagree 1% strongly disagree</p> <p>I feel safe at school. 38% strongly agree 43% agree 13% disagree 5% strongly disagree</p> <p>I like this school. 57% strongly agree 36% agree 6% disagree 1% strongly disagree</p>	<p>North Cottonwood Student Survey (3rd and 4th graders) results are as follows: I feel that I belong at this school. 57% strongly agree 33% agree 4% disagree 6% strongly disagree</p> <p>My teacher cares for me. 78% strongly agree 18% agree 3% disagree 2% strongly disagree</p> <p>I feel safe at school. 56% strongly agree 35% agree 3% disagree 4% strongly disagree</p> <p>I like this school. 63% strongly agree 28% agree 4% disagree 5% strongly disagree</p>		<p>North Cottonwood Student Survey (3rd and 4th graders) results are as follows: I feel that I belong at this school. 100% strongly agree</p> <p>My teacher cares for me. 100% strongly agree</p> <p>I feel safe at school. 100% strongly agree</p> <p>I like this school. 100% strongly agree</p> <p>My teacher believes I can learn. 100% strongly agree</p> <p>Very good work is expected at this school. 100% strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>My teacher believes I can learn. 79% strongly agree 19% agree 1% disagree 1% strongly disagree</p> <p>Very good work is expected at this school. 55% strongly agree 35% agree 5% disagree 5% strongly disagree</p> <p>I feel I am treated fairly by my teacher 60% strongly agree 31% agree 5% disagree 4% strongly disagree</p> <p>School is fun. 39% strongly agree 40% agree 12% disagree 9% strongly disagree</p> <p>I feel I am treated fairly by the adults on recess and cafeteria duty. 47% strongly agree 38% agree</p>	<p>My teacher believes I can learn. 78% strongly agree 20% agree 1% disagree 1% strongly disagree</p> <p>Very good work is expected at this school. 51% strongly agree 38% agree 8% disagree 3% strongly disagree</p> <p>I feel I am treated fairly by my teacher 63% strongly agree 27% agree 6% disagree 4% strongly disagree</p> <p>School is fun. 42% strongly agree 35% agree 10% disagree 13% strongly disagree</p> <p>I feel I am treated fairly by the adults on recess and cafeteria duty. 47% strongly agree 38% agree</p>	<p>My teacher believes I can learn. 82% strongly agree 15% agree 1.5% disagree 1.5% strongly disagree</p> <p>Very good work is expected at this school. 55% strongly agree 33% agree 8% disagree 2% strongly disagree</p> <p>I feel I am treated fairly by my teacher 71% strongly agree 20% agree 6% disagree 2% strongly disagree</p> <p>School is fun. 41% strongly agree 38% agree 12% disagree 8% strongly disagree</p> <p>I feel I am treated fairly by the adults on recess and cafeteria duty. 46% strongly agree</p>		<p>I feel I am treated fairly by my teacher 100% strongly agree</p> <p>School is fun. 100% strongly agree</p> <p>I feel I am treated fairly by the adults on recess and cafeteria duty. 100% strongly agree</p> <p>Other students treat me with respect. 100% strongly agree</p> <p>My teacher thinks I will be successful. 100% strongly agree</p> <p>My family wants me to do well in school. 100% strongly agree</p> <p>Bullying is a problem at this school. 100% strongly agree</p> <p>My principal cares about me. 100% strongly agree</p> <p>West Cottonwood Student Survey (5th,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>9% disagree 6% strongly disagree</p> <p>Other students treat me with respect. 22% strongly agree 41% agree 23% disagree 13% strongly disagree</p> <p>My teacher thinks I will be successful. 73% strongly agree 21% agree 2% disagree 2% strongly disagree</p> <p>My family wants me to do well in school. 88% strongly agree 10% agree 1% disagree 1% strongly disagree</p> <p>Bullying is a problem at this school. 48% strongly agree 27% agree 16% disagree 8% strongly disagree</p> <p>My principal cares about me. 61% strongly agree 26% agree</p>	<p>9% disagree 6% strongly disagree</p> <p>Other students treat me with respect. 22% strongly agree 41% agree 23% disagree 13% strongly disagree</p> <p>My family wants me to do well in school. 83% strongly agree 15% agree 1% disagree 1% strongly disagree</p> <p>Bullying is a problem at this school. 30% strongly agree 33% agree 22% disagree 15% strongly disagree</p> <p>My principal cares about me. 57% strongly agree 30% agree 9% disagree 4% strongly disagree</p> <p>We refined our survey questions and removed neutral as an option.</p>	<p>38% agree 8% disagree 8% strongly disagree</p> <p>Other students treat me with respect. 32% strongly agree 40% agree 17% disagree 10% strongly disagree</p> <p>My teacher thinks I will be successful. 82% strongly agree 16% agree 1% disagree 1% strongly disagree</p> <p>My family wants me to do well in school. 92% strongly agree 7% agree 1% disagree 0% strongly disagree</p> <p>Bullying is a problem at this school. 46% strongly agree 21% agree 20% disagree 12% strongly disagree</p> <p>My principal cares about me. 67% strongly agree</p>		<p>6th, 7th, 8th graders) results are as follows: I often do NOT have enough time to get from one class to the next. 100% strongly disagree</p> <p>My school is kept clean. 100% strongly agree</p> <p>Most students in my school do their best, even when their work is difficult. 100% strongly agree</p> <p>Most students in my school do all their homework. 100% strongly agree</p> <p>Most students in my school think it is OK to cheat if other students are cheating. 100% strongly agree</p> <p>Most students in my school try to do a good job on schoolwork even</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>5% disagree 6% strongly disagree</p> <p>West Cottonwood Student Survey (5th, 6th, 7th, 8th graders) results are as follows: I often do NOT have enough time to get from one class to the next. 1.5% strongly agree 16.7% agree 33.3% neutral 28.8% disagree 19.7% strongly disagree</p> <p>My school is kept clean. 13.6% strongly agree 36.4% agree 40.9% neutral 6.1% disagree 3% strongly disagree</p> <p>Most students in my school do their best, even when their work is difficult. 4.5% strongly agree 28.8% agree 39.4% neutral 16.7% disagree</p>	<p>West Cottonwood Student Survey (5th, 6th, 7th, 8th graders) results are as follows: I feel that I belong at this school. 27% strongly agree 55% agree 13% disagree 4% strongly disagree</p> <p>My teacher cares for me. 36% strongly agree 54% agree 7% disagree 3% strongly disagree</p> <p>I feel safe at school. 26% strongly agree 54% agree 13% disagree 6% strongly disagree</p> <p>I like this school. 29% strongly agree 47% agree 13% disagree 10% strongly disagree</p> <p>My teacher believes I can learn. 43% strongly agree 52% agree 4% disagree</p>	<p>26% agree 3% disagree 4% strongly disagree</p> <p>West Cottonwood Student Survey (5th, 6th, 7th, 8th graders) results are as follows: I feel that I belong at this school. 28% strongly agree 54% agree 11% disagree 6% strongly disagree</p> <p>My teacher cares for me. 37% strongly agree 53% agree 5% disagree 4% strongly disagree</p> <p>I feel safe at school. 23% strongly agree 58% agree 12% disagree 7% strongly disagree</p> <p>I like this school. 22% strongly agree 49% agree 18% disagree 11% strongly disagree</p>		<p>when it is not interesting. 100% strongly agree</p> <p>My teachers give me a lot of encouragement. 100% strongly agree</p> <p>My teachers make learning interesting. 100% strongly agree</p> <p>My teachers encourage students to share their ideas about things we are studying in class. 100% strongly agree</p> <p>My teachers notice when I am doing a good job and let me know about it. 100% strongly agree</p> <p>My teachers will help me improve my work if I do poorly on an assignment. 100% strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>10.6% strongly disagree</p> <p>Most students in my school do all their homework.</p> <p>3% strongly agree 19.7% agree 37.9% neutral 24.2% disagree 15.2% strongly disagree</p> <p>Most students in my school think it is OK to cheat if other students are cheating.</p> <p>6.1% strongly agree 24.2% agree 22.7% neutral 28.8% disagree 18.2% strongly disagree</p> <p>Most students in my school try to do a good job on schoolwork even when it is not interesting.</p> <p>6.1% strongly agree 30.3% agree 33.3% neutral 25.8% disagree</p>	<p>Less than 1% strongly disagree</p> <p>Very good work is expected at this school.</p> <p>37% strongly agree 50% agree 10% disagree 2% strongly disagree</p> <p>I feel I am treated fairly by my teacher</p> <p>23% strongly agree 51% agree 16% disagree 8% strongly disagree</p> <p>School is fun.</p> <p>14% strongly agree 35% agree 29% disagree 21% strongly disagree</p> <p>I feel I am treated fairly by the adults on recess and cafeteria duty.</p> <p>26% strongly agree 48% agree 17% disagree 9% strongly disagree</p> <p>Other students treat me with respect.</p>	<p>My teacher believes I can learn.</p> <p>49% strongly agree 46% agree 3% disagree 2% strongly disagree</p> <p>Very good work is expected at this school.</p> <p>49% strongly agree 41% agree 8% disagree 2% strongly disagree</p> <p>I feel I am treated fairly by my teacher</p> <p>28% strongly agree 48% agree 15% disagree 9% strongly disagree</p> <p>School is fun.</p> <p>12% strongly agree 32% agree 33% disagree 23% strongly disagree</p> <p>I feel I am treated fairly by the adults on recess and cafeteria duty.</p> <p>21% strongly agree 51% agree 18% disagree</p>		<p>My teachers provide me with lots of chances to be a part of class discussions or activities.</p> <p>100% strongly agree</p> <p>My teachers often assign homework that helps me learn.</p> <p>100% strongly agree</p> <p>My teachers will give me extra help at school outside of our regular class.</p> <p>100% strongly agree</p> <p>Most students in my school are well behaved.</p> <p>100% strongly agree</p> <p>Most students really care about each other.</p> <p>100% strongly agree</p> <p>Most students help each other when asked.</p> <p>100% strongly agree</p> <p>Most students treat each other well.</p> <p>100% strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>4.5% strongly disagree</p> <p>My teachers give me a lot of encouragement.</p> <p>37.9% strongly agree 45.5% agree 10.6% neutral 4.5% disagree 1.5% strongly disagree</p> <p>My teachers make learning interesting.</p> <p>28.8% strongly agree 36.4% agree 25.8% neutral 7.6% disagree 1.5% strongly disagree</p> <p>My teachers encourage students to share their ideas about things we are studying in class.</p> <p>39.4% strongly agree 40.9% agree 13.6% neutral 6.1% disagree 0% strongly disagree</p>	<p>15% strongly agree 50% agree 22% disagree 12% strongly disagree</p> <p>My teacher thinks I will be successful.</p> <p>36% strongly agree 53% agree 9% disagree 2% strongly disagree</p> <p>My family wants me to do well in school.</p> <p>81% strongly agree 18% agree 0% disagree 0% strongly disagree</p> <p>Bullying is a problem at this school.</p> <p>23% strongly agree 26% agree 40% disagree 11% strongly disagree</p> <p>My principal cares about me.</p> <p>38% strongly agree 46% agree 11% disagree 5% strongly disagree</p>	<p>9% strongly disagree</p> <p>Other students treat me with respect.</p> <p>13% strongly agree 45% agree 27% disagree 15% strongly disagree</p> <p>My teacher thinks I will be successful.</p> <p>43% strongly agree 49% agree 6% disagree 2% strongly disagree</p> <p>My family wants me to do well in school.</p> <p>79% strongly agree 20% agree 0% disagree 1% strongly disagree</p> <p>Bullying is a problem at this school.</p> <p>23% strongly agree 27% agree 34% disagree 15% strongly disagree</p> <p>My principal cares about me.</p> <p>35% strongly agree 50% agree 10% disagree</p>		<p>I love this school. 100% strongly agree</p> <p>Teachers at my school treat students with respect. 100% strongly agree</p> <p>Students at my school treat each other with respect. 100% strongly agree</p> <p>Most students in my school are easily able to work out disagreements with other students. 100% strongly agree</p> <p>There are opportunities for students in my school to talk with staff members one-to-one. 100% strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>My teachers notice when I am doing a good job and let me know about it. 22.7% strongly agree 42.4% agree 27.3% neutral 6.1% disagree 1.5% strongly disagree</p> <p>My teachers will help me improve my work if I do poorly on an assignment. 27.3% strongly agree 50% agree 16.7% neutral 6.1% disagree 0% strongly disagree</p> <p>My teachers provide me with lots of chances to be a part of class discussions or activities. 39.4% strongly agree 40.9% agree 12.1% neutral 6.1% disagree 1.5% strongly disagree</p>		4% strongly disagree		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>My teachers often assign homework that helps me learn. 19.7% strongly agree 40.9% agree 27.3% neutral 10.6% disagree 1.5% strongly disagree</p> <p>My teachers will give me extra help at school outside of our regular class. 28.8% strongly agree 40.9% agree 25.8% neutral 3% disagree 1.5% strongly disagree</p> <p>Most students in my school are well behaved. 1.5% strongly agree 27.3% agree 37.9% neutral 21.2% disagree 12.1% strongly disagree</p> <p>Most students really care about each other. 10.6% strongly agree 34.8% agree</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>34.8% neutral 16.7% disagree 10.6% strongly disagree</p> <p>Most students help each other when asked. 10.6% strongly agree 42.4% agree 31.8% neutral 9.1% disagree 6.1% strongly disagree</p> <p>Most students treat each other well. 6.1% strongly agree 30.3% agree 33.3% neutral 19.7% disagree 10.6% strongly disagree</p> <p>I love this school. 28.8% strongly agree 36.4% agree 21.2% neutral 4.5% disagree 9.1% strongly disagree</p> <p>Teachers at my school treat students with respect.</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>30.3% strongly agree 48.5% agree 18.2% neutral 3% disagree 0% strongly disagree</p> <p>Students at my school treat each other with respect.</p> <p>4.5% strongly agree 27.3% agree 37.9% neutral 21.1% disagree 9.1% strongly disagree</p> <p>Most students in my school are easily able to work out disagreements with other students.</p> <p>1.5% strongly agree 16.7% agree 37.9% neutral 28.8% disagree 15.2% strongly disagree</p> <p>There are opportunities for students in my school to talk with staff members one-to-one.</p> <p>24.2% strongly agree 47% agree</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18.2% neutral 7.6% disagree 3% strongly disagree				
Local Indicator Parent survey	<p>North Cottonwood Parent Survey results are as follows: My child is enrolled in: 87% in-seat instruction 13% distance learning</p> <p>My child has a positive relationship with one or more adults on campus: 54.3% strongly agree 42.8% agree 2.9% disagree 0% strongly disagree</p> <p>My child feels safe at school. 53.7% strongly agree 41.2% agree 4.4% disagree 0.7% strongly disagree</p> <p>My child enjoys coming to school: 93.9% yes 6.1% no</p>	<p>North Cottonwood Parent Survey results are as follows: (Questions have been changed to receive different feedback based on identified area of need.)</p> <p>My child has a positive relationship with one or more adults on campus: Yes-97% No-3%</p> <p>My child feels safe at school. 44% strongly agree 53% agree 3% disagree 0% strongly disagree</p> <p>My child enjoys coming to school: 44% strongly agree 47% agree 8% disagree 1% strongly disagree</p>	<p>North Cottonwood Parent Survey results are as follows:</p> <p>My child has a positive relationship with one or more adults on campus: 65.2% strongly agree 33.3% agree 0% disagree 1.4% strongly disagree</p> <p>My child feels safe at school. 56.5% strongly agree 40.6% agree 2.9% disagree 0% strongly disagree</p> <p>My child enjoys coming to school: 92.8% yes 7.2% no</p> <p>My child has experienced bullying at school this year. (Bullying is defined as</p>		<p>North Cottonwood Parent Survey results are as follows:</p> <p>My child has a positive relationship with one or more adults on campus: 100% yes</p> <p>My child feels safe at school. 100% strongly agree</p> <p>My child enjoys coming to school: 100% strongly agree</p> <p>My child has experienced bullying at school this year. (Bullying is defined as unprovoked, repeated and aggressive actions done with the intent to cause physical or emotional harm). 0% yes 100% no</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>My child has experienced bullying at school this year. (Bullying is defined as unprovoked, repeated and aggressive actions done with the intent to cause physical or emotional harm). 67.7% yes 32.3% no</p> <p>I am satisfied with the communication between school and home (i.e. phone calls, auto dialer, emails, websites, notices, etc.) 34.8% strongly agree 58.7% agree 4.3% disagree 2.2% strongly disagree</p> <p>My child's teacher frequently communicates with me regarding my child's progress and needs: 49.3% strongly agree 34.1% agree 14.5% disagree</p>	<p>My child has experienced bullying at school this year. (Bullying is defined as unprovoked, repeated and aggressive actions done with the intent to cause physical or emotional harm). 35% yes 65% no</p> <p>Was your initial interaction with office staff courteous and professional? 29% strongly agree 57% agree 8% disagree 6% strongly disagree</p> <p>Did you feel welcome? 29% strongly agree 53% agree 14% disagree 5% strongly disagree</p> <p>Was the information or support you received helpful? 32% strongly agree 57% agree 3% disagree</p>	<p>unprovoked, repeated and aggressive actions done with the intent to cause physical or emotional harm). 76.8% yes 23.2% no</p> <p>I am satisfied with the communication between school and home (i.e. phone calls, auto dialer, emails, websites, notices, etc.) 44.9% strongly agree 40.6% agree 14.5% disagree 0% strongly disagree</p> <p>My child's teacher frequently communicates with me regarding my child's progress and needs: 47.8% strongly agree 46.4% agree 5.9% disagree 0% strongly disagree</p> <p>West Cottonwood Parent Survey results are as follows:</p>		<p>Was your initial interaction with office staff courteous and professional? 100% strongly agree 52% agree</p> <p>Did you feel welcome? 100% strongly agree</p> <p>Was the information or support you received helpful? 100% strongly agree</p> <p>If there was something for follow-up, was this addressed in a timely manner? 100% strongly agree</p> <p>West Cottonwood Parent Survey results are as follows: My child is valued, respected, and cared about at school. 100% agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2.2% strongly disagree</p> <p>In light of and in consideration of the impact of the COVID crisis, I am most concerned about: 74.3% My child's educational/academic progress. 64% My child's social and emotional well being. 24.3% My child's physical health. 1.5% Our constitutional rights (and children's) are being impeded 0.7% I do have concerns about my child's social emotional well-being along with academics. 0.7% All three of the above. The masks need to go! 0.7% I am very confident that my child will not be impacted by the COVID 19 problem, as I make sure she knows what is going on.</p>	<p>8% strongly disagree</p> <p>If there was something for follow-up, was this addressed in a timely manner? 38% strongly agree 47% agree 10% disagree 5% strongly disagree</p> <p>(Questions have been changed to receive different feedback based on identified area of need.) West Cottonwood Parent Survey results are as follows:</p> <p>My child is valued, respected, and cared about at school. 71% agree 25.8% somewhat agree 3.2% somewhat disagree 0% disagree</p> <p>My child is valued, respected, and cared about by the teacher. 67.7% agree</p>	<p>My child is valued, respected, and cared about at school. 70% agree 20% somewhat agree 3% somewhat disagree 7% disagree</p> <p>My child is valued, respected, and cared about by the teacher. 73% agree 20% somewhat agree 7% somewhat disagree 0% disagree</p> <p>My child is receiving a high-quality, rigorous education. 57% agree 30% somewhat agree 10% somewhat disagree 3% disagree</p> <p>I am well informed about classroom and school events. 50% agree 34% somewhat agree 13% somewhat disagree</p>		<p>My child is valued, respected, and cared about by the teacher. 100% agree</p> <p>My child is receiving a high-quality, rigorous education. 100% agree</p> <p>I am well informed about classroom and school events. 100% agree</p> <p>I am well informed about my child's behavior at school. 100% agree</p> <p>I am well informed about my child's academic progress. 100% agree</p> <p>I am well informed about the areas in which my child is struggling, as well as ways to help at home. 100% agree</p> <p>My child's teachers are positive and friendly.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>0.7% Mostly wish we could not force the kids to wear masks and distance anymore. 0.7% My child does not function well without socialization. 0.7% none 0.7% Our family overall health and having a routine that was needed.</p> <p>West Cottonwood Parent Survey results are as follows: My child is enrolled in: 96% in-seat instruction 4% distance learning</p> <p>My child has a positive relationship with 1 or more adults on campus: 63% strongly agree 30% agree 7% disagree 0% strongly disagree</p> <p>My child feels safe at school. 35% strongly agree 65% agree</p>	<p>22.6% somewhat agree 3.2% somewhat disagree 6.5% disagree</p> <p>My child is receiving a high-quality, rigorous education. 61.3% agree 29% somewhat agree 9.7% somewhat disagree 0% disagree</p> <p>I am well informed about classroom and school events. 48.4% agree 32.3% somewhat agree 12.9% somewhat disagree 6.5% disagree</p> <p>I am well informed about my child's behavior at school. 64.5% agree 25.8% somewhat agree 6.5% somewhat disagree 3.2% disagree</p>	<p>3% disagree</p> <p>I am well informed about my child's behavior at school. 70% agree 23% somewhat agree 3% somewhat disagree 3% disagree</p> <p>I am well informed about my child's academic progress. 36% agree 47% somewhat agree 11% somewhat disagree 5% disagree</p> <p>I am well informed about the areas in which my child is struggling, as well as ways to help at home. 38% agree 39% somewhat agree 19% somewhat disagree 3% disagree</p> <p>My child's teachers are positive and friendly. 68% agree</p>		<p>100% agree</p> <p>My child enjoys school looks forward to learning. 100% agree</p> <p>I am pleased with my child's school experience. 100% agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>0% disagree 0% strongly disagree</p> <p>My child enjoys coming to school: 96% yes 4% no</p> <p>My child has experienced bullying at school this year. (Bullying is defined as unprovoked, repeated and aggressive actions done with the intent to cause physical or emotional harm). 73% yes 27% no</p> <p>I am satisfied with the communication between school and home (i.e. phone calls, auto dialer, emails, websites, notices, etc.) 70% strongly agree 30% agree 0% disagree 0% strongly disagree</p> <p>My child's teacher frequently</p>	<p>I am well informed about my child's academic progress. 58.1% agree 35.5% somewhat agree 6.5% somewhat disagree 0% disagree</p> <p>I am well informed about the areas in which my child is struggling, as well as ways to help at home. 45.2% agree 35.5% somewhat agree 12.9% somewhat disagree 6.5% disagree</p> <p>My child's teachers are positive and friendly. 64.5% agree 22.6% somewhat agree 12.9% somewhat disagree 0% disagree</p> <p>My child enjoys school looks forward to learning.</p>	<p>25% somewhat agree 4% somewhat disagree 3% disagree</p> <p>My child enjoys school looks forward to learning. 59% agree 24% somewhat agree 14% somewhat disagree 3% disagree</p> <p>I am pleased with my child's school experience. 59% agree 31% somewhat agree 3% somewhat disagree 7% disagree</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>communicates with me regarding my child's progress and needs: 37% strongly agree 30% agree 26% disagree 7% strongly disagree</p> <p>In light of and in consideration of the impact of the COVID crisis, I am most concerned about: 51.9% My child's educational/academic progress. 59.3% My child's social and emotional well being. 18.5% My child's physical health. 3.7% All of the above 3.7% The masks need to go 3.7% My child not being able to play outside due to cohorting.</p>	<p>45.2% agree 35.5% somewhat agree 12.9% somewhat disagree 6.5% disagree</p> <p>I am pleased with my child's school experience. 51.6% agree 35.5% somewhat agree 3.2% somewhat disagree 9.7% disagree</p>			
Basic Services Facilities Inspection Tool	100% facilities in good repair	100% facilities in good repair	100% facilities in good repair		100% facilities in good repair

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Parent Input	100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee, and Parent Foundation.	100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee, and Parent Foundation.	100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee, and Parent Foundation.		100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee, and Parent Foundation.
Student Engagement	94% attendance rate	91.45% attendance rate	80.30% attendance rate as of May 1st		98% attendance rate
Student Engagement	ORANGE performance level 14.3% chronic absenteeism rate	No performance level 28.40% chronic absenteeism rate	Very High Chronic Absenteeism Rate 33.5% chronic absenteeism rate		BLUE performance level Less than 1% chronic absenteeism rate
Local Indicator Staff Survey	Staff surveys indicated the average rating for district progress in providing professional learning for teaching to the recently adopted academic standards in: Rating Scale (lowest to highest): 1- Exploration and Research Phase; 2-	This data is now captured in the Local Indicator report that is approved with the LCAP.	This data is now captured in the Local Indicator report that is approved with the LCAP.		This data is now captured in the Local Indicator report that is approved with the LCAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Beginning Development; 3-Initial Implementation; 4-Full Implementation; 5- Full Implementation and Sustainability</p> <p>Staff surveys indicated the average rating for district progress in providing professional learning for teaching to the recently adopted academic standards in:</p> <p>ELA = 3; ELD = 3 Math = 3 NGSS =3 Social Science = 3</p> <p>The average rating for the districts progress in making instructional materials that are aligned to the recently adopted academic standards in:</p> <p>ELA = 4 ELD = 4 Math = 5 NGSS = 5 Social Science = 5</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>The average rating for the districts progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards in:</p> <p>ELA = 4 ELD = 4 Math = 4 NGSS = 4 Social Science = 3</p> <p>The average rating for the districts progress in implementing each of the following academic standards adopted by the state board of education for all students in:</p> <p>CTE = 2 Health Ed = 3 PE = 4 VAPA = 4 World Language = 2</p> <p>The district's success at engaging in the following activities</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>with teachers and school administrators: Identifying the professional learning needs of groups of teachers or staff as a whole = 3 Identifying the professional learning needs of individual teachers = 3 Identifying the professional learning needs of individual teachers = 3</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement	Students will improve, both academically and socially, at school through parent information evenings to aide in home-school communication. Student will improve in skills through the use of highly qualified parent volunteers. Students will also have parents that are equipped to help them succeed through the use of technology. Parent nights-supplies	\$3,485.00	Yes
2.2	Communication	Implement a user friendly website (Google translator link, links to events with details, parent links, student links, daily bulletin, monthly newsletter, parent survey) Provide SMS and weekly tech updates Monthly Principal newsletter	\$8,350.00	No

Action #	Title	Description	Total Funds	Contributing
		Website annual fee Apptegy-An app for all school notifications		
2.3	Broad Course of Study	Provide a broad course of study to include the following: Electives at West Cottonwood VAPA Career Technical Ed Robotics Foreign Language Culinary Arts Agriculture Music at North Cottonwood Books and supplies- instructional materials Contracted services for elective teachers	\$93,113.00	Yes
2.4	Behavioral Counseling/Social Emotional Support	TK-8 grade students will have access to behavioral counseling. Counselors salary and benefits Social Emotional Learning Support	\$212,806.00	Yes
2.5	Attendance Campaign	Attendance awareness campaign-Address at Back to School Nights and Kindergarten Round Up, Preschool orientation, and parent events. Attendance incentives will be provided to students at each school site. Books and supplies	\$4,000.00	No
2.6	Facilities	Facility projects based on maintenance plan. (wood floor replacement, etc.) 2.0 FTE Facilities Maintenance Staff/Maintenance Coordinator salary benefits	\$346,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Supplies Contracts for major facilities work and repair		
2.7	Target Chronically Absent Students	Using the LCSSP grant funds, through another district, we will target students that are chronically absent to eliminate any barriers that are keeping them from attending school. We will target chronically absent students using an Attendance Coordinator and Data Coordinator to: <ul style="list-style-type: none"> • Set goals with students to attend school, • Connect with students on a weekly basis, • Meet with School Attendance Clerk and the Principal weekly to review data to target students, • Provide home visits for chronically absent students, • Implement a buddy mentoring program, • Attend School Attendance Review Teams (Tier 2), • Attend School Attendance Review Board (Tier 3), • Coordinate and provide professional development for staff (customer service, SEL, Restorative Justice, Capturing Kids Hearts), • Connect families with local resources and community partners to reduce barriers for attending school, and • Implement an attendance campaign using Attendance Works resources. 	\$0.00	No
2.8	Assistant Principal	Assistant Principal to assist with behavior, chronic absenteeism, School Attendance Review Board and unduplicated pupil needs. Assistant Principal-West Cottonwood Assistant Principal-North Cottonwood	\$248,183.00	No
2.10	Special Education and Student Support	Training in Student Study Team protocols	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Professional Development	Restorative Practices professional development to support Native American students who are at risk of dropping out of school. In-kind cost for staff time (hours x total number of staff to participate x hourly rate)	\$2,000.00	No
2.12	LCSP Native American Grant for Student Success	Quarterly collaborative sessions to support Native American students who are at risk of dropping out of school. In-kind cost for 1 school representative and 1 district representative to participate (4 sessions that are 90 minutes each=6 hours)	\$1,000.00	Yes

Goal Analysis [2022-23]

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

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

All planned actions were carried out in this goal. We will decrease a counselor, two intervention teachers, and 5 instructional aides next year. We will have our existing teachers and instructional aides provide the interventions in class and after school as necessary.

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.

Action 2.4 We had three counselors for the 2022-2023 school year but will decrease the counselors to two which will show a decrease in spending for the 2023-2024 school year. Action 2.8 We added a TOSA mid-year but will be changing her title to a Vice Principal for the coming year. We also made the Vice Principal mid-year a full-time Special Education Director. Action 2.9 we eliminated the Home School Program/Independent Study saving the district \$124,850.00

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

These actions were mostly effective at making progress towards our goal. Student and parent surveys indicated that they were overwhelming pleased with the education they are receiving. They also believe they are safe and have the support they need to be grow socially and academically. Our suspension rate is much lower than the state average but our attendance rate is low. We believe this is a residual effect of

COVID and will continue to use our Chronic Absenteeism Coordinator to work with our families to remove the barriers keeping them from sending their students to school and reeducating the general student population and their parents on the importance of sending their students to school. Additionally, we did not have enough students to warrant supporting the Home School/Independent Study program.

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.

Our Chronic Absenteeism rate continues to be high since COVID restrictions were put in place. We are in the process of reengaging families and encouraging them to send their students to school. Parents have been conditioned to keep their children home from school if they have a cough, runny nose or sore throat. We will continue to target our chronically absent students through our Chronic Absenteeism Coordinator and provide the families with the resources needed to remove the barriers that keeping them from sending their students to school.

We removed the communication metric for the elementary school as we no longer monitor this metric and haven't for the last few years.

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

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)
875,906	n/a

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
9.66%	0.00%	\$0.00	9.66%

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.

All actions and services will be provided on an LEA-wide basis in single school district. The supplemental funds will be principally directed to support the unduplicated pupils and enhance the overall program. A significant amount of funding is being directed to our unduplicated students to support their academic and social emotional needs based on our feedback from our educational partners and our metrics. Specifically, our low-income and English learner student data indicates the need for added support within our multi-tiered system of support; academic interventions, engagement strategies, attendance interventions, and social emotional/behavior supports. The supplemental funds will enhance the overall program by the required percentage noted above.

In determining the most effective use of supplemental and concentration funds, the following information was considered:

- * Review of the CA School Dashboard student group report to identify which student groups need additional support
- * Current local and state metrics with actions and services in place
- * History of success with actions and services in district programs
- * Refinement of district programs to improve services to students

* Validity of services based on best practices of effective schools and relevant research

With this analysis, the District has determined that the implementation of social emotional learning professional learning and support, early intervention in reading and math, ensuring that students have access to electives, and one-on-one support are the most effective uses of the concentration and supplemental dollars to meet the needs of our identified student group populations of socioeconomically disadvantaged, Foster Youth, and English Language Learning students.

We believe in providing and differentiating services and supports for each of our students. After much consideration, by our stakeholder groups, we identified actions and services that are principally directed to increase and improve services for our unduplicated population on a districtwide level. We believe these actions and services are the most effective in meeting our LCAP goals for unduplicated pupils.

Action 1.3- Foster Youth

Action 1.5- English Learners

Action 1.10 -Instructional Aides

Action 1.17- Literacy Intervention Books and Supplies/Supplemental Materials

Action 2.1- Parent Engagement

Action 2.3- Broad Course of Study

Action 2.4- Behavioral Counseling/Social Emotional Support

Action 2.12- Native American targeted support through collaborative meetings with Shasta County Office of Education

Foster Youth Liaison/Homeless Liaison- The Liaison will provide one-on-one support for our Foster/Homeless Youth. They will check in regularly with our Foster/Homeless Youth to ensure they have the necessary support to be successful in school. The Liaison will also connect the Foster Youth students to a trusted adult on campus so that they may have support from multiple caring adults. Furthermore, the Liaison will connect Foster/Homeless Youth and their families to necessary resources, support and programs like After School, extra curricular activities, etc.

English Learner Coordinator-provide support to English learners and their families to be successful in school. Provide staff with the necessary resources and professional learning opportunities to provide quality instruction to our English learner population. Attend English Learner Advisory Committee to listen to parent concerns and provide necessary support to increase English proficiency. Reclassify students that meet the criteria.

English learner-After school tutoring support

Instructional Aides and teachers provide daily interventions and extensions, principally directed at our unduplicated student groups. We will target individual student needs to close the achievement gap.

InterventionTime-daily intervention and extension time offered for all students in literacy and mathematics. Response to Interventions-k-8-Instructional Aides and teachers provide daily interventions and extensions, principally directed at our unduplicated student groups. We will target individual student needs to close the achievement gaps that persist in California. Will be able to provide instructional services to our identified low-performing students. Teachers will also be able to collaborate with our grade level teachers to ensure that students are receiving appropriate intervention services, making adequate progress, and are able to participate in the classroom as much as possible.

Parent Engagement- We will also use our School Counselor, Foster Youth/Homeless Coordinator, and Principal to bridge and connect families with local community resources and provide collaborative parent engagement nights. These nights and resources assist parents in understanding how to support their students both academically and socially.

Broad Course of Study-Middle school electives- Students are provided with many new educational opportunities and exposure through our electives. These programs are designed to help students develop collaboration, creativity, character and leadership skills in order to be successful now and as they move on to high school. Music Program-provides unduplicated students an opportunity to learn new skills and promotes confidence. PE program-promotes healthy lifestyle and reduces stress. Foreign language- students learn another language.

Behavioral Counseling-The Counselor is instrumental in providing support to our most vulnerable population. We believe the extra support increases student engagement and provides the skills necessary for students to make better choices and provide them with the social and emotional support to be successful in and out of school. These services will be improved and increased in this LCAP as we continue to grow our Social Emotional Practices and Tier 1, 2, and 3 behavior and academic supports. This extra support allows students to succeed both socially and academically. A Harvard study shows the Counselor effects on educational attainment are similar in magnitude to teachers' effects, but they flow through improved information and direct assistance, rather than through improved cognitive or non-cognitive skills. Counselor effectiveness is most important for low-achieving and low-income students, perhaps because these students are most likely to lack other sources of information and assistance. Good counselors tend to improve all measures of educational attainment but some specialize in improving high school behavior while others specialize in increasing selective college attendance. Improving access to effective counseling may be a promising way to increase educational attainment and close socioeconomic gaps in education.

Native American Support- Quarterly collaboration meetings to target support for our Native American student population in truancy and family engagement. Restorative Justice Practices professional development for staff to support Native American students.

Summer School-additional support for our unduplicated students to increase academic growth.

Academic Coaches-provide instructional services to our identified low-performing students. Coaches also collaborate with our grade level teachers to ensure that students are receiving appropriate intervention services, making adequate progress, and are able to participate in the classroom as much as possible. Coaches support staff in their Professional Learning Communities, help develop formative assessments, place students in interventions, and coordinate Intervention Excel time for both sites. Coaches provide training in current standards and curriculum.

We expect that academic achievement will increase for our low-income students and English learners based on the actions/services in our plan. We also believe that behavior issues will decline as students will have additional social emotional/behavior supports in place.

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

The following actions and services are increased and improved to support our most at-risk student populations:

A significant amount of funding is being directed to our unduplicated students to support their academic and social emotional needs.

Services for foster youth, English learners and low-income students are being increased or improved by through the actions indicated in the box above. Students in these groups are provided with additional resources depending on their identified need.

Student Data Systems-We use a data system to effectively track and target our most at-risk students. The data system provides a way to communicate with parents and allows staff to identify Tier 1, 2, and 3 students supports both academically and behaviorally.

Interventions-Our instructional interventions are implemented daily to assist students with their identified areas of need. Our staff recognize that students can have many different needs. Staff work in small groups to support individual student need in academically and socially.

Instructional interventions are intentional and they're aimed at a particular challenge. Students are provided with targeted support.

Specific and formalized: Intervention is provided within the classroom and an intervention teacher provides small group instruction based on student needs.

They're set up this way so the school can monitor progress. A significant amount of time and funding have been and will continue to be directed for tutoring and interventions to support these students. Our robust intervention system targets students needs and are adjusted based on the local data.

Even though instructional interventions are formalized, they can be flexible, too. For example, if a program isn't helping a student, the school might change it. This could mean increasing the amount of time a student gets reading support each week. Or it might mean getting more intense support—like moving from small group instruction to one-on-one help.

English learner instruction--Students are progress monitored on a regular basis in order to target our most at-risk students both academically and behaviorally. Staff meet weekly to discuss the data, the needs of each child and make a plan to support each child.

Students are provided with small group homework assistance in a comfortable, supportive environment on a daily basis. Students are taught organization skills as well during this time. Our staff provides differentiated support in any area the students are struggling in.

Music teacher-We provide a music teacher to engage our most at-risk student in school. Music instruction appears to accelerate brain development in young children, particularly in the areas of the brain that are responsible for processing sound, language development, speech perception and reading skills, according to initial results of a five-year study by USC neuroscientists. Research also shows music training strengthens children's brains, decision-making network. If the brain is a muscle, then learning to play an instrument and read music is the ultimate exercise. Two new studies from the Brain and Creativity Institute at USC show that as little as two years of music instruction has multiple benefits. Music training can change both the structure of the brain's white matter, which carries signals through the brain, and gray matter, which contains most of the brain's neurons that are active in processing information. Music instruction also boosts engagement of brain networks that are responsible for decision making and the ability to focus attention and inhibit impulses.

Foster youth services-small group support and assigning students a trusted adult on campus that provide check-ins/check-outs.

English learner-small group support and after school tutoring. Supplement English learner students fees for After School Care.

Multi-Tiered System of Support-The three tiered system is in place to provide the identified area of support for each of our unduplicated students.

Counselors-support Social Emotional Learning for our most at-risk students.

Attendance campaign-target students that are chronically absent to understand the barriers for attending school. Make connections with students and their families to provide the necessary supports needed to attend school.

We will meet quarterly in collaborative sessions with SCOE to support Native American students who are at risk of dropping out of school.

Following are links to evidenced-based programs and research that supports our actions and services in our plan:

"What Really Counts When We Teach?" by Alan Schoenfeld in *Achieve the Core*, April 18, 2017, <http://achievethecore.org/aligned/what-really-counts-when-we-teach/>; Schoenfeld can be reached at alans@berkeley.edu.

"Learning from the Past: What ESSA Has the Chance to Get Right" by Danielle Dennis in *The Reading Teacher*, January/February 2017 (Vol. 70, #4, p. a395-400), <http://bit.ly/2jpuGfP>; Dennis can be reached at dennis@usf.edu.

"Time for Teacher Learning, Planning Critical for School Reform" by Eileen Merritt in *Phi Delta Kappan*, December 2016/January 2017 (Vol. 98 #4, p. 31-36), www.kappanmagazine.org.

"Beyond Teachers: Estimating Individual Guidance Counselors' Effects on Educational Attainment" by Christine Mulhern*Harvard University, January 30, 2020 http://papers.cmulhern.com/Counselors_Mulhern.pdf, Christine can be reached at Mulhern@g.harvard.edu.

Upshur, C. C., Heyman, M., Wenz-Gross, M. (2017). Efficacy trial of the Second Step Early Learning (SSEL) curriculum: Preliminary outcomes. *Journal of Applied Developmental Psychology*, 50, 15–25.

Low, S., Cook, C. R., Smolkowski, K., & Buntain-Ricklefs, J. (2015). Promoting social-emotional competence: An evaluation of the elementary version of Second Step. *Journal of School Psychology*, 53, 463–477.

Frey, K. S., Nolen, S. B., Edstrom, L. V., & Hirschstein, M. K. (2005). Effects of a school-based social-emotional competence program: Linking children's goals, attributions, and behavior. *Journal of Applied Developmental Psychology*, 26, 171–200.

Edwards, D., Hunt, M. H., Meyers, J., Grogg, K. R., & Jarrett, O. (2005). Acceptability and student outcomes of a violence prevention curriculum. *The Journal of Primary Prevention*, 26, 401–418. doi:10.1007/s10935-005-0002-z

Espelage, D. L., Low, S., Polanin, J. R., & Brown, E. C. (2013). The impact of a middle school program to reduce aggression, victimization, and sexual violence. *Journal of Adolescent Health*, 53(2), 180–186.

Espelage, D. L., Polanin, J. R., & Rose, C. A. (2015, in press). Social-emotional learning program to reduce bullying, fighting, and victimization among middle school students with disabilities. *Remedial and Special Education*, doi: 10.1177/0741932514564564

Nickerson, A. B., Livingston, J. A., Kamper-DeMarco, K. (2018). Evaluation of Second Step child protection videos: A randomized controlled

trial. Child Abuse & Neglect 76, 10–22.

Belfield, C., Bowden, B., Klapp, A., Levin, H., Shand, R., & Zander, S. (2015). The economic value of social and emotional learning. New York: Center for Benefit-Cost Studies in Education, Teachers College, Columbia University.

Durlak, J. A., Weissberg, R. P., Dymnicki, A. B., Taylor, R. D., & Schellinger, K. B. (2011). The impact of enhancing students' social and emotional learning: A meta-analysis of school-based universal interventions. *Child Development*, 82(1), 405–432.

Jones, D. E., Greenberg, M., and Crowley, M. (2015). Early social-emotional functioning and public health: The relationship between kindergarten social competence and future wellness. *American Journal of Public Health*. Advance online publication. doi:10.2105/AJPH.2015.302630

Smith, B. H., & Low, S. (2013). The role of social-emotional learning in bullying prevention efforts. *Theory into Practice*, 52(4), 280–287. doi:10.1080/00405841.2013.829731

Taylor, R.D., Oberle, E., Durlak, J.A., & Weissberg, R.P. (2017). Promoting positive youth development through school-based social and emotional learning interventions: a meta-analysis of follow-up effects. *Child Development*, 88(4): 1156–1171.

Bowers, L. M. & Schwarz, I. (2018). Preventing summer learning loss: Results of a summer literacy program for students from low-SES homes. *Reading & Writing Quarterly*, 34(2), 99-116. Retrieved from <https://eric.ed.gov/?id=EJ1171006>
Request full text available at <https://www.researchgate.net/publication/319596929>

Campbell, L. O., Sutter, C. C., & Lambie, G. W. (2019). An investigation of the summer learning effect on fourth grade students' reading scores. *Reading Psychology*, 40(5), 465- 490. Retrieved from <https://eric.ed.gov/?id=EJ1223737>
Request full text available at <https://www.researchgate.net/publication/333879628>

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.

Not applicable

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,991,006.00	\$482,572.00	\$769,269.00	\$981,185.00	\$4,224,032.00	\$2,845,438.00	\$1,378,594.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assessment and data	All		\$19,300.00			\$19,300.00
1	1.2	Support for teachers	All				\$258,655.00	\$258,655.00
1	1.3	Foster Youth	Foster Youth	\$1,500.00				\$1,500.00
1	1.4	Special Education	Students with Disabilities	\$547,190.00		\$539,611.00	\$195,574.00	\$1,282,375.00
1	1.5	English Learner	English Learners	\$2,000.00				\$2,000.00
1	1.6	Textbooks/Instructional Materials	All	\$8,000.00				\$8,000.00
1	1.7	Interventions	All Students with Disabilities		\$1,000.00			\$1,000.00
1	1.8	Computer Based Programs	All		\$66,149.00			\$66,149.00
1	1.9	Intervention for All Support	All				\$187,658.00	\$187,658.00
1	1.10	Instructional Aides	English Learners Foster Youth Low Income	\$477,333.00				\$477,333.00
1	1.11	Professional Development	All	\$20,500.00	\$69,000.00		\$650.00	\$90,150.00
1	1.12	Parent Engagement	All				\$2,179.00	\$2,179.00
1	1.13	Collaboration Time	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Summer Professional Development	All	\$47,900.00				\$47,900.00
1	1.15	Technology	All	\$128,160.00	\$19,500.00		\$52,490.00	\$200,150.00
1	1.16	Early Childhood Education	All			\$229,658.00		\$229,658.00
1	1.17	Literacy	English Learners Foster Youth Low Income	\$136,520.00				\$136,520.00
1	1.18	Summer School	All		\$230,168.00			\$230,168.00
1	1.19	Tutoring	All Students with Disabilities		\$61,400.00			\$61,400.00
1	1.21	School Climate	Students with Disabilities	\$3,000.00				\$3,000.00
1	1.22	Special Education	Students with Disabilities					
2	2.1	Parent Engagement	English Learners Foster Youth Low Income	\$3,485.00				\$3,485.00
2	2.2	Communication	All	\$8,350.00				\$8,350.00
2	2.3	Broad Course of Study	English Learners Foster Youth Low Income	\$93,113.00				\$93,113.00
2	2.4	Behavioral Counseling/Social Emotional Support	Foster Youth Low Income	\$160,955.00	\$16,055.00		\$35,796.00	\$212,806.00
2	2.5	Attendance Campaign	All Students with Disabilities	\$4,000.00				\$4,000.00
2	2.6	Facilities	All	\$346,000.00				\$346,000.00
2	2.7	Target Chronically Absent Students	All	\$0.00				\$0.00
2	2.8	Assistant Principal	All Students with				\$248,183.00	\$248,183.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
2	2.10	Special Education and Student Support	At-risk students Students with Disabilities	\$0.00				\$0.00
2	2.11	Professional Development	Native Americans	\$2,000.00				\$2,000.00
2	2.12	LCSP Native American Grant for Student Success	Foster Youth Low Income	\$1,000.00				\$1,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,065,473	875,906	9.66%	0.00%	9.66%	\$875,906.00	0.00%	9.66 %	Total:	\$875,906.00
								LEA-wide Total:	\$872,406.00
								Limited Total:	\$3,500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$1,500.00	
1	1.5	English Learner	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,000.00	
1	1.10	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$477,333.00	
1	1.17	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,520.00	
2	2.1	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,485.00	
2	2.3	Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,113.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Behavioral Counseling/Social Emotional Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$160,955.00	
2	2.12	LCSP Native American Grant for Student Success	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,403,239.00	\$4,958,174.99

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	Assessment and data	No	\$19,300.00	\$18,550.00
1	1.2	Support for teachers	No	\$233,546.00	\$286,590.00
1	1.3	Foster Youth	Yes	\$1,500.00	\$1,500.00
1	1.4	Special Education	No	\$1,282,375.00	\$1,740,959.00
1	1.5	English Learner	Yes	\$2,000.00	\$2,000.00
1	1.6	Textbooks/Instructional Materials	No	\$8,000.00	\$25,397.47
1	1.7	Interventions	No	\$1,000.00	\$3,548.90
1	1.8	Computer Based Programs	No	\$66,149.00	\$17,209.15
1	1.9	Intervention for All Support	No	\$275,000.00	\$340,815.62
1	1.10	Instructional Aides	Yes	\$477,333.00	\$417,353.73

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	Professional Development	No	\$90,150.00	77,943.48
1	1.12	Parent Engagement	No	\$2,179.00	\$0.00
1	1.13	Collaboration Time	No	\$0.00	\$0.00
1	1.14	Summer Professional Development	No	\$47,900.00	\$14,692.47
1	1.15	Technology	No	\$200,150.00	\$176,315.51
1	1.16	Early Childhood Education	No	\$229,658.00	\$276,000.09
1	1.17	Literacy	Yes	\$136,520.00	\$136,774.66
1	1.18	Summer School	No	\$230,168.00	\$208,106.16
1	1.19	Tutoring	No	\$61,400.00	\$34,311.48
1	1.21	School Climate	No	\$3,000.00	\$3,583.10
1	1.22	Special Education	No		\$83,322.78
2	2.1	Parent Engagement	Yes	\$500.00	\$0.00
2	2.2	Communication	No	\$8,350.00	\$8,350.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Broad Course of Study	Yes	\$63,113.00	\$61,787.02
2	2.4	Behavioral Counseling/Social Emotional Support	Yes	\$255,168.00	\$279,283.90
2	2.5	Attendance Campaign	No	\$4,000.00	\$348.33
2	2.6	Facilities	No	\$346,000.00	\$388,248.67
2	2.7	Target Chronically Absent Students	No	\$0.00	\$0.00
2	2.8	Assistant Principal	No	\$230,930.00	\$230,991.60
2	2.9	Home School Program	No	\$124,850.00	\$124,191.87
2	2.10	Special Education and Student Support	No	\$0.00	\$0.00
2	2.11	Professional Development	No	\$2,000.00	\$0.00
2	2.12	LCSP Native American Grant for Student Success	Yes	\$1,000.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$858,081.00	\$842,921.00	\$898,700.00	(\$55,779.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Foster Youth	Yes	\$1,500.00	\$1,500.00		
1	1.5	English Learner	Yes	\$2,000.00	\$2,000.00		
1	1.10	Instructional Aides	Yes	\$477,333.00	\$417,354.00		
1	1.17	Literacy	Yes	\$136,520.00	\$136,775.00		
2	2.1	Parent Engagement	Yes	\$500.00	\$0		
2	2.3	Broad Course of Study	Yes	\$63,113.00	\$61,787.00		
2	2.4	Behavioral Counseling/Social Emotional Support	Yes	\$160,955.00	\$279,284.00		
2	2.12	LCSP Native American Grant for Student Success	Yes	\$1,000.00	\$0		

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)
\$8,641,303	\$858,081.00	0	9.93%	\$898,700.00	0.00%	10.40%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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