

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grant Elementary School

CDS Code: 45 70003 0000000

School Year: 2023-24

LEA contact information:

Edward Schneider

Superintendent/Principal

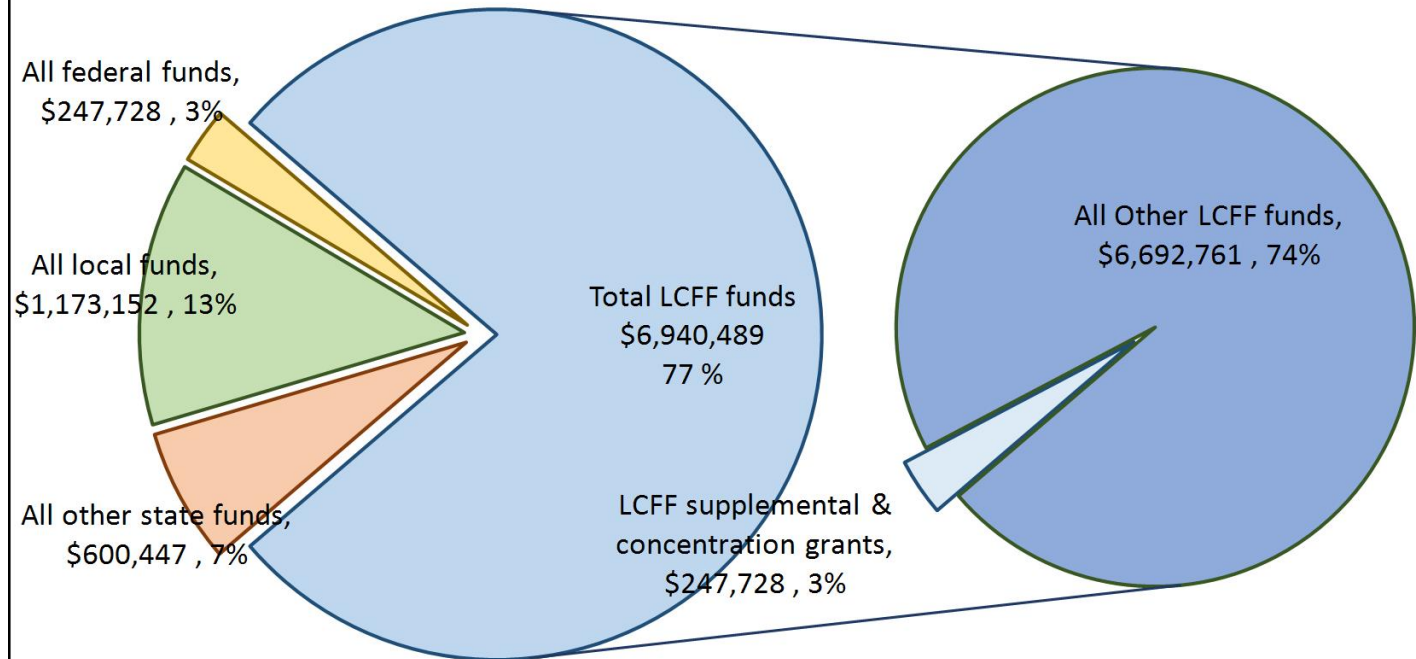
eschneider@grantschoolcougars.com

(530) 243-4952

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

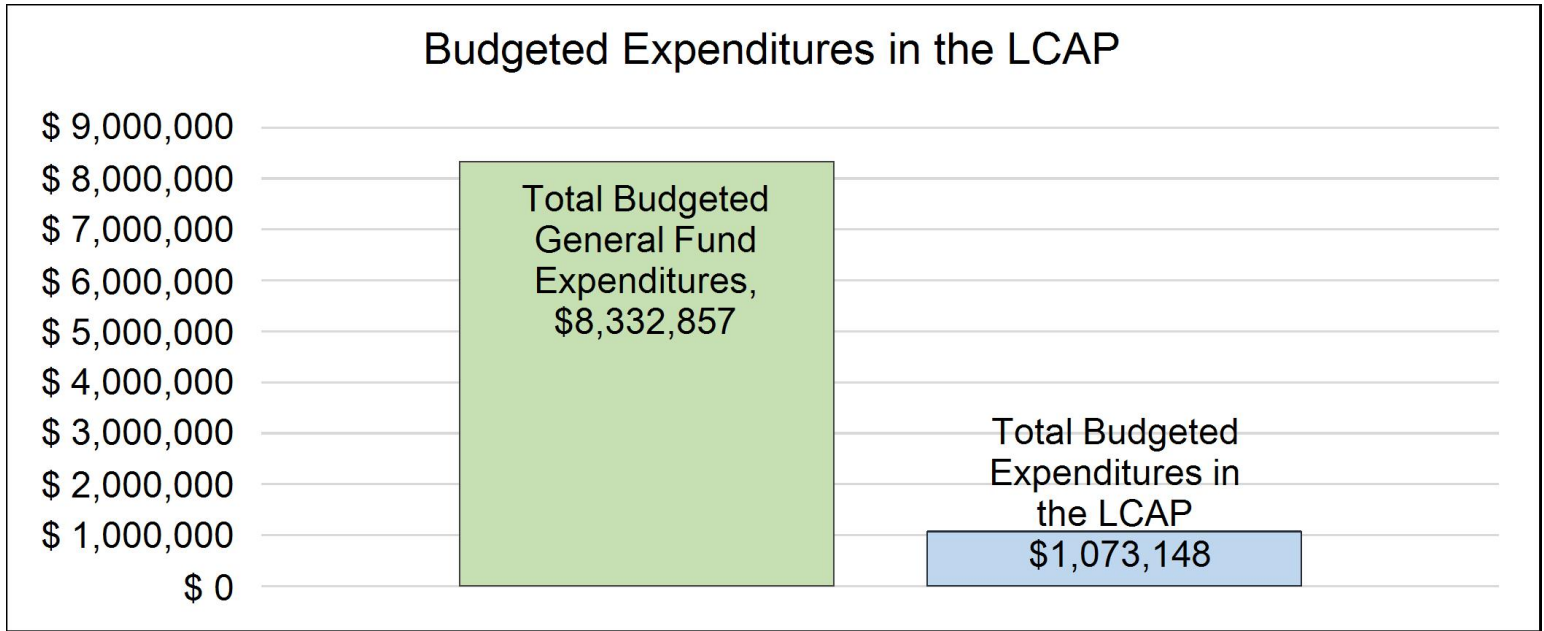


This chart shows the total general purpose revenue Grant Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Grant Elementary School is \$8,961,816, of which \$6,940,489.00 is Local Control Funding Formula (LCFF), \$600,447.00 is other state funds, \$1,173,152.00 is local funds, and \$247,728.00 is federal funds. Of the \$6,940,489.00 in LCFF Funds, \$247,728.00 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 Grant Elementary School 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: Grant Elementary School plans to spend \$8,332,857.00 for the 2023-24 school year. Of that amount, \$1,073,148 is tied to actions/services in the LCAP and \$7,259,709 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

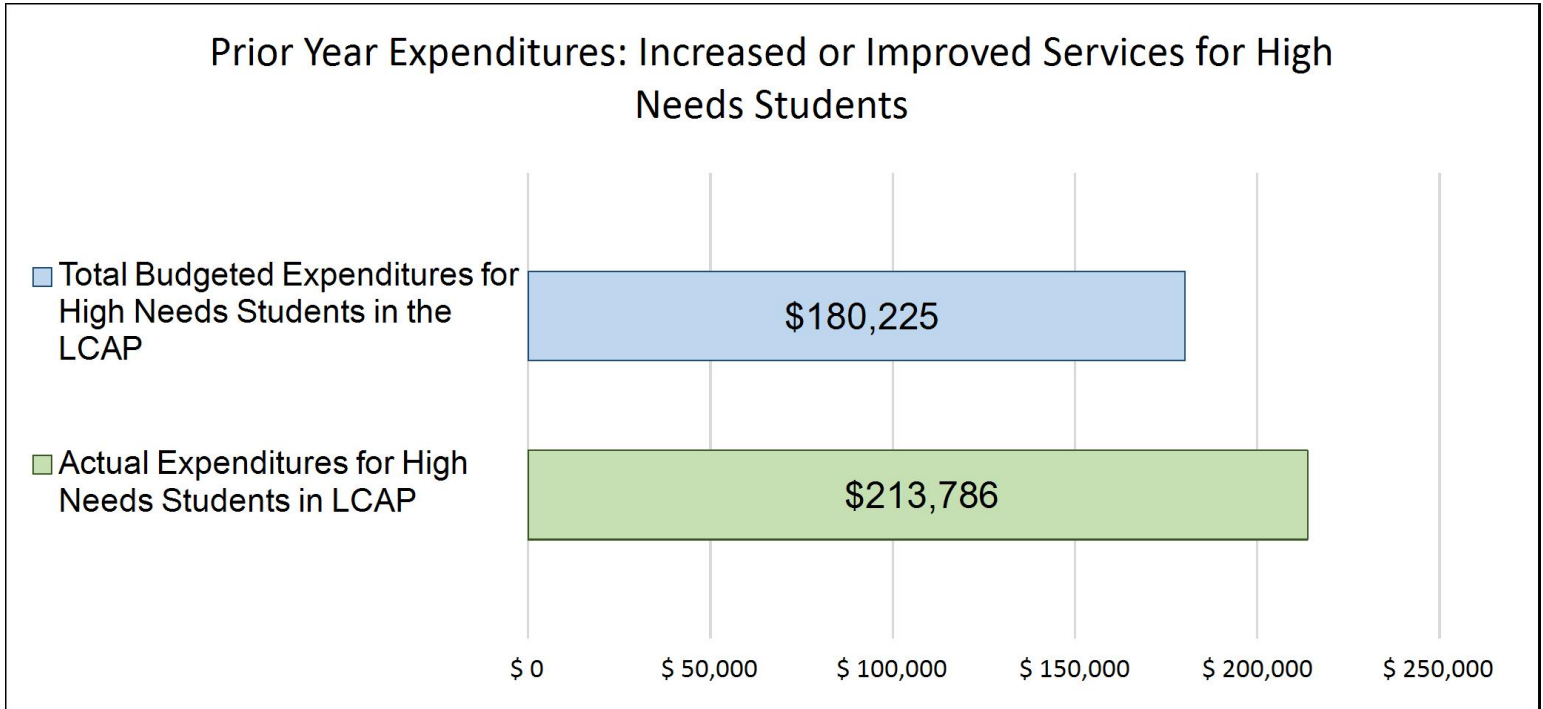
The Grant Elementary School District has budgeted for the replacement of the Watson Gym Roof which is not included in the 2023-24 LCAP. Additionally, LCAP expenditures pertain to stated goals and services. Most of the regular instruction and operating expenses are not included.

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

In 2023-24, Grant Elementary School is projecting it will receive \$247,728.00 based on the enrollment of foster youth, English learner, and low-income students. Grant Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Grant Elementary School plans to spend \$267,000 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 Grant Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Grant Elementary School 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, Grant Elementary School's LCAP budgeted \$180,225.00 for planned actions to increase or improve services for high needs students. Grant Elementary School actually spent \$213,786 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
Grant Elementary School	Edward Schneider Superintendent/Principal	eschneider@grantschoolcougars.com (530) 243-4952

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.

Grant is a one-site school district located five miles west of Redding in the community of Centerville. The school serves approximately 92 preschool students and 640 transitional kindergarten through eighth grade students. Grant School provides dynamic learning opportunities to the community. At Grant, teachers and administration continuously and collaboratively seek and share learning and then act on what they learn, striving toward the success for every student. The goal is to enhance their effectiveness as professionals so that students benefit socially, emotionally and academically.

Grant has a long distinguished history of excellence. Grant annually scores above the county and state averages. Now, as Grant continues to implement the California State Standards and the CAASPP assessment system, Grant continues to lead the way. The entire Grant School community prides itself in the ability to prepare students for the future.

The Centerville area is highly regarded as a desirable place to live. Many professional families choose to reside within the Grant attendance boundaries because of Grant’s high academic standards. The excellent educational programs offered and the high academic performance of students attending Grant also attracts students from outside of the attendance area. Over 54% of the children enrolled at Grant live outside the District’s boundaries. Demographically speaking, 19% of students are identified as Socioeconomically Disadvantaged.

The goals for the Grant School District include:

Safety: We create and maintain learning environments where students, staff, and parents feel welcome and safe.

Student Achievement: We strive for all students to be at or above grade level or making adequate progress towards being at grade level in reading, writing, math, and technology proficiency and all students will demonstrate at least one year of academic growth annually in each of these subjects.

Reflections: Successes

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

Grant continues to exceed the state average in academic assessments. Attendance continues to fluctuate due to the transition from a restrictive plan (Covid) and the national trend of reintroducing travel. Families have adjusted to taking travel opportunities on their schedule in comparison to waiting until the traditional school breaks. As our school remained open to in-person instruction from day one, the requirements of self-quarantine and isolation dropped our attendance rate from years past. Grant school has a medium suspension rate given limitations of socialization and community interactions during Covid restrictions. The goals in the LCAP will continue to focus on maintaining and improving the growth of all students' social, emotional, well-being, and academics.

California dashboard indicates that: English Language Arts is at a very high performance level at 51.9 points above standard and the Mathematics is at a high performance level with at 24.2 points above standard. Within English Language Arts the following student groups are at high or very high: Two or More Races, Low Income, Homeless, Hispanic and White. Within Mathematics the following students are high: 2 or more races, low income students, and Hispanic and White. No student groups are reported in low or very low.

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.

Grant School worked diligently to provide excellent instruction in person while navigating classroom closures due to the Covid restrictions.

California dashboard indicates the following areas of need:

- Chronic absenteeism is reporting at a very high rate of 26%. The student groups identified in need of support are: Two or More Races, Low Income, Homeless, Hispanic and White.

Area of potential improvement:

- Suspension is reported as medium it is at 2.2% at least one day of suspension. The groups identified in need of support are: 2 or more races, low income, and students with disabilities

To adjust these two needs, the district will take the following actions to support these student groups:

Chronic absenteeism:

- Employment of a Chronic Absentee Coordinator
- Goal setting for students and families
- Home visits
- Connecting SCOE resources including Community Connect
- Phone calls and conferences with family units.
- Monthly attendance celebrations
- Providing resources to remove barriers to attend school
- Academic and attendance review by the CORE team

Suspension

- Academic and attendance review by the CORE team
- Hired a behavioral technician
- Developed the campus focus theme related to Dignity
- Increased focused lunch groups for targeted support
- Developing and indentifying other methods of corrective steps
- Outfitted the PAWS room for reset and refocus
- Evaluated and increased school counselor accessibility
- Providing professional development for all staff on the MTSS model
- Increased alternatives to suspension: Big Buddy, Community Projects
- This next year we will increase supporting personnel and counseling services
- Dedicated Behavior Support Team for services and data monitoring
- Increased promotion of the Anonymous Alert system to reduce bullying incidents

Additional Targeted Support and Improvement

We added a CORE Team to address our Additional Targeted Support and Improvement designation. The Local Control Accountability Plan will be used to monitor student achievement, chronic absenteeism, suspension and school progress towards exiting ATSI. We have formed a CORE Team which reviews Attendance, Behavior, and Course Outcome data and targets students for support. The team includes the Counselor, Assistant Principal, School Psychologist, Behavior Technician, and Teachers, as needed. The Principal, Counselors, and Superintendent will make a year long plan and calendar meetings for the following committees: Professional Learning Communities, School Site Council, CORE Team, cabinet meetings, staff meetings, professional development, IEP/504 meetings, Governing Board Meetings, and Support Staff meetings. The Principal and staff will monitor and evaluate data through Professional Learning Communities. Staff will participate in the CORE teams to identify students that need extra support. Students will set monthly goals in their area of concern (suspension and chronic absenteeism). The Chronic Absenteeism Coordinator will make home visits, connect our at-risk families to community resources to reduce barriers to attendance, and work with individual students to set attendance goals. Local assessments will be used to monitor student progress in academics. The CORE Team will monitor the behavior referrals through our referral system and bring them to the Behavior team for review. An area of need is to utilize data that will show the Behavior team where they need to target support(s). The CORE Team will meet bi-weekly to discuss students that are truant and in need of targeted support(s) and surveys will be reviewed to see our progress and adjust our actions based on the data. Finally, local data will be reviewed by our CORE Team to identify

students in need of academic and behavior interventions. We have added the following professional development to address the high chronic absenteeism and suspension rates. They are as follows: Restorative Justice and Social Emotional Learning, alternatives to suspension. We will improve access to the PAWS room as an alternative to suspension and to make up lost learning time due to being absent.

Inequities: We do not have a high number of unduplicated students so we are unable to receive additional funding from the state and don't qualify for many of the state grants. We believe that the funding formula is inequitable to provide full-time staff to address the needs of our at-risk students.

LCAP Highlights

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

The District's LCAP was developed with an effort to:

1. Eliminate/reduce programs that were not resulting in adequate progress towards our district mission
2. Improve the deferred maintenance of the campus physical plant
3. Maintain those programs that are an integral part of the District's plan to reach our goals

This year's LCAP will continue to focus on two main goals: student safety and social emotional learning and student achievement.

Safety: We create and maintain learning environments where students, staff, and parents feel welcome and safe.

Key features for Social Emotional Learning in this year's LCAP include:

- Continued support of the School Counselor
- Increased behavioral technician personnel
- Increased services for all students through community professionals
- Continue to implement Trauma Informed Practices and Restorative Practices training for school staff
- Provide CPR/First Aid and other safety related trainings for both classified and certificated staff
- Utilize the safety evaluation to identify areas of security improvement
- Continue to maintain a professional website and social media platforms to communicate and celebrate Grant School events and programs
- Increase staff and community awareness of the social emotional needs of students
- Provide techniques to staff and families related to social emotional learning and supports
- Develop the Social and Emotional theme for the school year, "Dignity"
- Continue to use the Chronic Absenteeism Coordinator to connect with families to remove the barriers keeping their student from attending school. They also make home visits and set individual goals with students.

Student Achievement: strive for all students to be at or above grade level or making adequate progress towards being at grade level in reading, writing, math, and technology proficiency and all students will demonstrate at least one year of academic growth annually in each of these subjects.

Key features for Student Achievement in this year's LCAP include:

- Develop the academic focus for the school year, "Metacognitive"
- Implementation of leveled interventions
- Continue paraprofessional support in classrooms
- Continue to provide after school academic support programs for students
- Provide on-going instructional support for teachers and paraprofessionals
- Increase focused interventions within the Learning Lab
- Continue to provide Educational Technology training and support through our Educational Technology Adviser
- Provide content instruction to all students
- Review NWEA data and refocus on growth needs of students
- Provide relevant Social Emotional Learning opportunities for all staff
- Continue to develop and improve our existing junior high elective and honors programs

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.

Educational partner engagement took place throughout the 2022/23 school year where input was gathered in monthly meetings with our community groups. These groups include Site Council, the Parent Teacher Organization, and our Centerville Education Foundation, sports boosters and music boosters. School staff and administration attend these meetings in addition to parents, parents of students with disabilities, and community. Input was also received from students, staff and parents in the annual survey. Staff meetings included sample lessons, district communication and brainstorming sessions. The school also has a leadership team represented by liaisons of the various staff around campus. These leadership meetings discussed needs and solutions for the school. Negotiations and input meetings with both the certificated and classified bargaining units took place frequently throughout the school year. Input was provided throughout the school year using survey data from parents, staff and students and it focused on school goals even more so in the spring of 2023 to prioritize areas for improvement for the LCAP and other state/federal funds. This collective data became the key component for developing the Local Control and Accountability Plan and the Additional Targeted Support and Improvement plan.

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

Year-round: Monthly presentation to the Board on 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.

Winter: Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results.

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.

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: Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process.

Winter and Spring: Discussion with Budget Committee on Stakeholder 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 LCAP development process

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 Stakeholder Input Meetings - input, revision, and summary

Spring: Presentation to the Parent Teacher Organization on educational partner meeting - input, revision, and summary

Spring: Presentation to the Student Council on educational partner meeting- input, revision, and summary

Spring: Staff Meeting and surveys for feedback on LCAP
Spring: School Site Council meetings to receive feedback on LCAP
Spring: Parents of Special Education students feedback on LCAP
Spring: Parent Teacher Organization meeting and parent surveys on feedback for the development of the LCAP and Additional Targeted Supports and Improvement Plan
Spring: Student Council feedback on district/school priorities
Spring: Parent, staff and student survey data to inform the local indicators and LCAP development.
Spring: The plan was submitted in April 2023 to the SELPA Director for feedback.
LCAP public hearing held on June 8, 2023
LCAP final approval held on June 15, 2023

A summary of the feedback provided by specific educational partners.

Feedback from educational partners input focused on two areas: academics and school safety. Based on needs from this past year, the staff and parent engagement groups expressed a desire to continue and increase student academic support. Intervention for students below grade level remains a priority for student support. Maintaining and increasing resources for intervention support is also a priority. Staff and educational partners involved in school planning identified measuring student achievement for all grade levels in both math and language arts as another key component for academic improvement. This will help support identification of student targeted needs. Providing resources for social emotional support is also a priority based on staff and parent input. Providing staff to monitor and mitigate student needs on a frequent basis is an identified solution. Student survey results indicate additional support for student respect/bullying would help improve student safety. Also providing proactive opportunities for students in a positive environment should help student social needs. Educating students on social behaviors was also identified as an area of focus by parents in educational partner meetings. Administration wanted to simplify the plan and reduce the goals from 4 goals to 2 goals; focusing the efforts on academics and climate. This idea was brought to the Site Council members for feedback and the committee thought it was a great idea.

Site Council in March of 2023 reviewed mid-year progress discipline data and adjusted the desired outcome based on trends and resource allocation. In April, the Centerville Education Foundation comprised of parents and teachers reviewed the progress of the LCAP and felt it was important to keep the desired outcomes for student safety and academic CAASPP similar as remaining in school the past two years has allowed the school to sustain goals with only a small drop in the results. The Parent Teacher Organization, another group comprised of additional parents and teachers, also reviewed progress in April of 2023 and expressed a desire to continue the use of the newly adopted school-wide assessment (NWEA) as a necessary measurement tool to track student proficiency and growth. Site Council again met in April of 2023 and reviewed the additional educational partners engagement surveys. Chronic absenteeism posed a problem due to the pandemic but we are on track this year to return to our pre-pandemic attendance rate. Students shared their views of the school climate and academic status by providing input on the student survey in December. A draft of the proposed changes to the LCAP was shared at the May staff meeting. No further suggestions were given. Site Council reviewed the final draft of the LCAP in May of 2023 and made the final editions to be presented to the board at the June 8th and 15th board meetings.

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

The feedback that we received from our educational partners were reviewed and action plans were developed. Input was considered to help determine changes for the annual plan. As part of this process, consideration was taken from the most recent budget projections and the potential cost of the actions in the context of the need it addressed. This helped determine the net impact of the proposed actions and services and included those actions that provided the greatest impact. The goal in the process was to distill the information down to a realistic number of priorities in order to ensure that our goals are achievable. The actions and services from the past that were not effective were adjusted or eliminated. Valuable feedback was received to help us modify existing services to improve the impact that these services had on students. Some examples include:

- Maintain certificated and classified support for student intervention
- Continue to implement NWEA as a universal K-8 assessment for math and ELA
- Maintain web-based academic curriculum licenses
- Maintain after school teacher intervention support
- Continue to provide intervention support in grades K-6 in the Learning lab with increased aide support
- Expand the extended learning opportunities to include academics throughout the summer.
- Professional development training for Social Emotional Learning
- Implement character education/SEL curriculum
- Connect parents with community resources through the school counseling program
- Continue with PBIS strategies to address negative student behavior
- Continue with peer recognition program
- Continue to contracts with the Mountain Valley Education Consortium of small, rural schools to provide Chronic Absenteeism Coordinator.
- Maintain and improve the newly established behavior support team
- Review safety protocols
- Refine the Independent Study Program to align with current curriculum and instructional practices

Goals and Actions

Goal

Goal #	Description
1	We create and maintain learning environments where students, staff, and parents feel welcome and safe.

An explanation of why the LEA has developed this goal.

The district has chosen to continue this goal as a carryover from the 2019/20 plan due to the fact that school stakeholders continue to prioritize student safety and everyone feeling welcome at Grant School. A positive learning environment provides the atmosphere for students to reach their learning potential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fitness Inspection Tool (FIT Form) SARC Data	2020-21 FIT school rating of good.	FIT school rating of good.	FIT school rating of good.		FIT school rating of good or exemplary
School Attendance CALPADS Data	2016-17 School Attendance Rate is 96.8%.	92.53% as of April 22, 2021	95.7% as of March 31, 2023		School attendance rate of 95% or higher
Chronic Absenteeism Rate CA School Dashboard	2018-19 Current Chronic Absenteeism Rate 1.7%	14% Chronic Absenteeism Rate	26% Chronic Absenteeism Rate		Achieve a Chronic Absenteeism Rate of 10%
Middle School Dropout Rate is 0%	2019-20 Middle School Dropout Rate is 0%	Middle School Dropout Rate is 0%	Middle School Dropout Rate is 0%		Maintain Middle School Dropout Rate of 0%
Suspension Rate CA School Dashboard	2014-15 baseline data was 2.2% for all students	Suspension Rate 0.82% for all students 0% for Hispanics (2/7/22 data)	Suspension Rate 2.2% for all students 3.5% Two or More Races		Achieve a suspension rate of 2.0% or lower for all student group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6.1% for our Hispanic student group. 2016-17 Suspension Rate is 1.7% for all students and 1.5% for Hispanic students.		5.3% Socioeconomically Disadvantage 5% Students with Disabilities 1.6% Hispanic 2.2% White		
Expulsion Rate CALPADS Data	2016-17 Expulsion Rate of 0%.	0 students have been expelled	0 students have been expelled		Maintain Expulsion Rate of 0%
Local Measure: Student Survey Results	The actual number of students (by grade level) that reported in the Student Survey that they were bullied: 4th Grade-13/76 (17%) 5th Grade-16/46 (35%) 6th Grade-19/51 (37%) 7th Grade-17/49 (35%) 8th Grade-17/58 (29%) Total-82/280=29% The number of students surveyed that reported feeling VERY safe this year was:	The percentage of students (by grade level) that reported in the December Student Survey that they were repeatedly physically or emotionally hurt on purpose: 4th Grade-25/65 (38.5%) 5th Grade-11/73 (15.1%) 6th Grade-19/50 (38%) 7th Grade-10/47 (21.3%) 8th Grade-12/56 (21.4%) Total-77/291=26.9% The percentage of students surveyed that reported feeling	The percentage of students (by grade level) that reported in the December Student Survey that they were repeatedly physically or emotionally hurt on purpose: 4th Grade- 30/61 (49.2%) 5th Grade- 19/60 (31.1%) 6th Grade- 6/53 (11.3%) 7th Grade-10/51 (19.6%) 8th Grade- 12/54 (22.2%) Total = 77/279 (26.68%) The percentage of students surveyed		The percentage of students (by grade level) that reported in the December Student Survey that they were repeatedly physically or emotionally hurt on purpose: 4th Grade-Less than 5% 5th Grade- Less than 5% 6th Grade-Less than 5% 7th Grade-Less than 5% 8th Grade-Less than 5% Total =Less than 5% The percentage of students surveyed that reported feeling

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th Grade-88% (67/76), 11% Not Sure (8) 5th Grade-80% (37/46), 17% Not Sure (8) 6th Grade-69% (35/51), 29% Not Sure (15) 7th Grade-90% (44/49), 10% Not Sure (5) 8th Grade-88% (51/58, 9% Not Sure (5) Total-234/280=84%	safe and welcome this year (December student survey) was: 4th Grade-96.9% (63/65) 5th Grade-97.3%% (71/73) 6th Grade-94.0% (47/50) 7th Grade-93.6% (44/47) 8th Grade-92.9% (52/56) Total-234/280=94.9.%	that reported feeling safe and welcome this year (December student survey) was: 4th Grade- 60/61 (98.4%) 5th Grade- 56/61 (91.8%) 6th Grade- 51/53 (96.2%) 7th Grade- 47/51 (92.2%) 8th Grade- 48/54 (88.9%) Total- = 262/280 (93.5%)		safe and welcome this year (December student survey) was: 4th Grade- 95% 5th Grade- 95% 6th Grade- 95% 7th Grade- 95% 8th Grade- 95% Total-95%
Parent Engagement	90% of our parents attended parent conferences, where they have the opportunity to make decisions for their child and the academic programs.	97% of our parents attended parent conferences, where they have the opportunity to make decisions for their child and the academic programs.	97% of our parents attended parent conferences, where they have the opportunity to make decisions for their child and the academic programs.		90% or above parent conference attendance rate
Parent Engagement	In 2020/21 67.2% of the parent surveys returned reflect the district seeks parental	Data not available due to COVID	52.8% of the parent surveys returned reflect the district		Increase parental input in decision making on the parent survey to 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	input in decision making.		seeks parental input in decision making.		
Parent Engagement	100% of parents were invited to participate in programs for unduplicated pupils as well as individuals with exceptional needs.	100% of parents were invited to participate in programs for unduplicated pupils as well as individuals with exceptional needs.	100% of parents were invited to participate in programs for unduplicated pupils as well as individuals with exceptional needs.		Maintain a 100% participation opportunity rate for unduplicated and exceptional need parents

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Contracted Services for Counseling	Contracted mentorship and counseling services for all students including foster and low income students.	\$67,155.00	Yes
1.2	Peer Conflict Resolution Program	Implement a Peer Conflict Resolution Program with support from School Counselor	\$5,000.00	No
1.3	Character Development	Character development for all students to prevent bullying and promote good choices Social Emotional Learning Curriculum	\$17,000.00	No
1.4	First Aid/CPR	Renew First Aid/CPR for staff	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Website and Social Media	Maintain district website and social media platforms	\$15,000.00	No
1.6	School Counselor Program	Connect Parents with community resources through the School Counselor Program Provide resources for at-risk families	\$5,000.00	No
1.7	At Risk Guidance/School Counselor	Continue to provide At Risk Guidance/School Counselor	\$82,000.00	Yes
1.8	Implement PBIS	Implement Positive Behavioral Interventions and Support strategies to address bullying and behavior expectations in grades TK-8.	\$12,500.00	No
1.9	Peer Recognition	Continue to implement peer recognition program to recognize student achievement in front of their peers through assemblies, class visits, etc. Principal's List-lunch for grades 3-8 to honor 3.5 and above grade point average, trimester celebrations, kindness week, read across Grant, etc.	\$2,500.00	No
1.10	Recognition/Appreciation	Hold recognition/appreciation event for school community and educational partner groups. Art Night, Pancake Breakfast, and other family engagement events.	\$1,500.00	No
1.11	Response to Intervention Model Update	Review/Revise Response to Intervention Model for academic and schoolwide supports	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Behavior Support Assistant	Continue two personnel to reinforce the Behavior Support Team and provide more access and resources to all students including foster youth, English Learners and low-income students.	\$75,000.00	No
1.13	Trauma Informed Practices	Train new classified and certificated staff in Trauma Informed Practices including learning about each families needs and goals for their children.	\$6,000.00	Yes
1.14	Restorative Practices	Continue to train staff on the use of restorative practices in their interactions with students.	\$20,000.00	Yes
1.15	Chronic Absenteeism Coordinator	Chronic Absenteeism Coordinator to connect with families to remove the barriers keeping their student from attending school. They also make home visits and set individual goals with students.	\$10,000.00	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.

We added an additional behaviorist and outside counseling to support our most at-risk students.

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-1.3 We did not purchase an SEL curriculum due to curriculum delays.

Action-1.9 We increased our Peer Recognition by an additional \$750 which was a 50% increase. The increase was due to intentional opportunities built into the academic year (trimester celebrations, positive behavior recognition events, and classroom celebrations).

Action-1.10 We increased parent engagement events and student recognition opportunities by an additional \$1000 which was a 33% increase. This increase was due to expansion of family events such as Art Night, May Hay Day, etc.

Action-1.12 We hired two behavior techs instead of one and increased the small group counseling services as indicated this expenditure was increased by 83%. The additional staff support has increased individual and small group supports along with providing students tools for resetting and managing strong emotions.

Action- 1.14 We identified a greater need in Restorative Practices and increased this amount by 50%. A contracted counselor provided training and small group behavior interventions.

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

We were effective at implementing all of the actions within this goal except for chronically absent students and suspensions. Due to the pandemic, schools have heeded the advice of the Shasta County Health Department and have advised families to keep their students home if they have any symptoms related to COVID. As a result, our chronic absenteeism rate is much higher than usual. We had a higher suspension rate due to the re-socialization of students coming out of COVID restrictions. The other metrics show that we have made progress in all other areas for this goal. We will continue these actions as we are finding them to be successful at meeting our goal.

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

We eliminated action 1.1 as we felt it was not necessary for meeting goal. We replaced Action 1.1 with a new action of additional counseling services to meet the needs of our low income and foster youth students. Action 1.3 We piloted the HOPE Navigator SEL program instead of Second Step. However, we did not purchase anything. We are partnering with Shasta County Office of Education to find another Social Emotional Learning curriculum. As a result of the pandemic, we added Action 1.15 Chronic Absenteeism Coordinator to target the high percentage of students that are chronically absent. We have already seen a huge reduction in chronic absenteeism this year.

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

Goals and Actions

Goal

Goal #	Description
2	We ensure that all students will be either at or above grade level or making adequate progress towards being at grade level in reading, writing, math, and technology proficiency and all students will demonstrate at least one year of academic growth annually in each of these subjects.

An explanation of why the LEA has developed this goal.

The district has chosen to continue this goal as a carryover from the 2019/20 plan due to the fact that school stakeholders continue to identify a quality academic program as the key to student success at Grant School. This goal identifies proficiency or progress as a key component for student academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Results for English/Language Arts (ELA), LCFF Evaluation Rubric-Academic Performance	Growth and improvement (from 17-18 to 18-19) for the CAASPP assessment results was: *Cohort Tracking 3rd Grade: ELA 80% Meet/Exceeding 4th Grade: ELA 86% M/E (81% in 3rd Grade) 5th Grade: ELA 82% M/E (82% in 4th Grade) 6th Grade: ELA 82% M/E (86% in 5th Grade)	2020-21 CAASPP ELA Results from Spring of 2021: *State average = 49.01% Meet/Exceeding **School average = 79.50% M/E 3rd Grade: ELA 78.46% M/E 4th Grade: ELA 80.59% M/E 5th Grade: ELA 85.51% M/E 6th Grade: ELA 81.25% M/E 7th Grade: ELA 75.92% M/E	2021-22 CAASPP ELA Results from Spring of 2022: *State average = 47.06% Meet/Exceeding **School average = 74.80% M/E 3rd Grade: ELA 73.13% M/E 4th Grade: ELA 78.46% M/E 5th Grade: ELA 78.46% M/E 6th Grade: ELA 59.62% M/E 7th Grade: ELA 80.77% M/E		2021-22 CAASPP ELA Results from Spring of 2022: *State average = 47.06% Meet/Exceeding **School average = 74.80% M/E 3rd Grade: ELA 82.5% M/E 4th Grade: ELA 82.5% M/E 5th Grade: ELA 82.5% M/E 6th Grade: ELA 82.5% M/E 7th Grade: ELA 82.5% M/E

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th Grade: ELA 73% M/E (75% in 6th Grade) 8th Grade: ELA 60% M/E (68% in 7th Grade)	8th Grade: ELA 74.14% M/E	8th Grade: ELA 72.58% M/E		8th Grade: ELA 82.5% M/E
CAASPP Results for Mathematics, LCFF Evaluation Rubric-Academic Performance	Growth and improvement (from 17-18 to 18-19) for the CAASPP assessment results was: *Cohort Tracking 3rd Grade: Math 71% Meet/Exceeding 4th Grade: Math 71% M/E (75% in 3rd Grade) 5th Grade: Math 59% M/E (79% in 4th Grade) 6th Grade: Math 68% M/E (66% in 5th Grade) 7th Grade: Math 73% M/E (62% in 6th Grade) 8th Grade: Math 45% M/E (69% in 7th Grade)	2020-21 CAASPP Math Results from Spring of 2021: *State average = 33.76% Meet/Exceeding **School average = 65.83% 3rd Grade: Math 78.47% M/E 4th Grade: Math 67.17% M/E 5th Grade: Math 52.94% M/E 6th Grade: Math 56.25% M/E 7th Grade: Math 72.22% M/E 8th Grade: Math 67.24% M/E	2021-22 CAASPP Math Results from Spring of 2022: *State average = 33.38% Meet/Exceeding **School average = 62.87% M/E 3rd Grade: Math 73.14% M/E 4th Grade: Math 67.69% M/E 5th Grade: Math 67.69% M/E 6th Grade: Math 51.92% M/E 7th Grade: Math 65.39% M/E 8th Grade: Math 59.68% M/E		2021-22 CAASPP Math Results from Spring of 2022: *State average = 33.38% Meet/Exceeding **School average = 62.87% M/E 3rd Grade: Math 68% M/E 4th Grade: Math 68% M/E 5th Grade: Math 68% M/E 6th Grade: Math 68% M/E 7th Grade: Math 68% M/E 8th Grade: Math 68% M/E

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC results	*Due to the fact that there are fewer than 10 identified ELL students at any grade level, ELPAC performance data will not be reported	Due to the fact that there are fewer than 10 identified ELL students at any grade level, ELPAC performance data will not be reported	Due to the fact that there are fewer than 10 identified ELL students at any grade level, ELPAC performance data will not be reported		All ELL students will show progress in their ELPAC performance
Local Indicator-Reading	No baseline	2021/22 NWEA Reading Results from February 2022: 73% proficient (50 percentile or higher)	2022/23 NWEA Reading Results from February 2023: 66% proficient (50 percentile or higher)		82.5% or higher of all students will be proficient in reading based on the universal assessment tool to be adopted
Local Indicator	100% of students have access to standards-aligned curriculum	100% of students have access to standards-aligned curriculum	100% of students have access to standards-aligned curriculum		100% of students have access to standards-aligned curriculum
Local Indicator	100% of ELL students received services to ensure access to state standards and ELD standards	100% of ELL students received services to ensure access to state standards and ELD standards	100% of ELL students received services to ensure access to state standards and ELD standards		100% of ELL students received services to ensure access to state standards and ELD standards
Local Indicator-Reading Diagnostic Results	1st Grade: Entry BPST 44%, Trimester 3 BPST 88% 2nd Grade: Entry BPST 82%, Trimester 3 BPST 96% Entry AimsWeb 68%, Trimester 3 Aims 83% 3rd Grade: Entry AimsWeb 76%,	2021-22 Assessment Data: 1st Grade: Entry BPST 63%, Trimester 3 BPST 89% 2nd Grade: Entry BPST 83%, Trimester 3 BPST 95% Entry AimsWeb 56%,	2022-23 Assessment Data: 1st Grade: Entry BPST 62%, Trimester 3 BPST 78% 2nd Grade: Entry BPST 77%, Trimester 3 BPST 95% Entry AimsWeb 52%,		90% or higher of all 1st & 2nd graders will be proficient in BPST. 90% or higher of all 2nd-3rd graders will be proficient in AimsWeb

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Trimester 3 Aims 85% Entry STAR 79%, Trimester 3 STAR 89% 4th: STAR 84% 5th: STAR 74% 6th: STAR 74% 7th: STAR 71% 8th: STAR 74%	Trimester 3 AimsWeb 83% 3rd Grade: Entry AimsWeb 64%, Trimester 3 AimsWeb 75% Entry STAR 76%, Trimester 3 STAR 78% 4th-8th: Beginning 2021/22 STAR results were replaced by NWE	Trimester 3 AimsWeb 80% 3rd Grade: Entry AimsWeb 62%, Trimester 3 AimsWeb 88% Entry STAR 74%, Trimester 3 STAR 78%		
Local Indicator-Math Diagnostic Results	No baseline	2021/22 NWEA Math Results from February 2022: 69% proficient (50 percentile or higher)	2022/23 NWEA Math Results from February 2023: 65% proficient (50 percentile or higher)		68% or higher of all students will be proficient in Math based on NWEA
Local Indicator-Learning Lab Enrollment	Total number of students (by grade level) that received Learning Lab intervention services: K: 15 students 1st: 25 students 2nd: 10 students 3rd: 7 students 4th: 11 students 5th: 10 students Total: 78 students	Total number of students (by grade level) that received Learning Lab intervention services 2021-22: K: 18 students (reading) 1st: 16 students (reading) 2nd: 13 students (reading) 3rd: 15 students (math, reading)	Total number of students (by grade level) that received Learning Lab intervention services 2022-23: K: 23 students (reading) 1st: 20 students (reading) 2nd: 25 students (reading) 3rd: 22 students (math, reading)		All students identified below proficiency in reading will receive intervention services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4th: 12 students (math, reading) 5th: 9 students (math, reading) 6th: 8 students (reading, writing) Total: 93 students	4th: 13 students (math, reading) 5th: 12 students (math, reading) Total: 115 students		
Course Access	All students, including those with exceptional needs, had access to a Broad Course of Study including courses described in EC 51210 and 51220(a)-(i) .	All students, including those with exceptional needs, have access to a Broad Course of Study	All students, including those with exceptional needs, have access to a Broad Course of Study		All students, including those with exceptional needs, have access to a Broad Course of Study
Teachers are appropriately assigned and fully credentialed	100% of teachers were fully credentialed and appropriately assigned.	100% of teachers are fully credentialed and appropriately assigned.	100% of teachers are fully credentialed and appropriately assigned.		Maintain 100% of teachers appropriately credentialed.
Implementation of adopted academic content and performance standards	100% of teachers implemented current and relevant State Standards training including ELD standards	100% of teachers implement current and relevant State Standards training including ELD standards	100% of teachers implement current and relevant State Standards training including ELD standards		Maintain 100% of teachers will implement current and relevant State Standards training
EL Reclassification Rate	Due to the fact that there are fewer than 10 identified ELL students at any grade level, ELPAC performance data will not be reported	Due to the fact that there are fewer than 10 identified ELL students at any grade level, ELPAC performance data will not be reported	Due to the fact that there are fewer than 10 identified ELL students at any grade level, ELPAC performance data will not be reported		All ELL students will show progress in their reclassification as English proficient.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Benchmark Assessments	Curriculum-based benchmark assessments will be implemented in English Language Arts and Math across all grade levels NWEA and IXL	\$140,485.00	No
2.2	Web-based subscription service renewals	Web-based subscription service renewals (Ren Place, AIMS Web, Read Live, etc)	\$10,000.00	No
2.3	Provide full-time certificated teacher to work with intervention staff, grade level teams, and students.	Provide full-time certificated teacher to work with intervention staff, grade level teams, and students.	\$113,425.00	Yes
2.4	Provide paraprofessional support in Learning Lab and in classrooms to provide intervention services.	Provide paraprofessional support in Learning Lab and in classrooms to provide intervention services.	\$350,738.00	No
2.5	Implement California Assessment for Student Progress and Performance (CAASPP) Interim Assessments	Implement CAASPP Interim Assessments in grades 3-8 in both ELA and Math	\$1,680.00	No
2.6	Pay registration costs and compensation for instructional staff to participate in math, early literacy, writing,	Pay registration costs and compensation for instructional staff to participate in math, early literacy, writing, and educational technology training.	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
	and educational technology training			
2.7	Provide intervention programs	Provide before/after school intervention programs to help students with intensive support in reading, writing, and math.	\$20,000.00	No
2.8	Education Technology Advisor	Continue to provide .26 FTE Educational Technology Advisor	\$55,065.00	No
2.9	Use Intervention Teacher to provide monthly training to paraprofessionals on general education and intervention strategies	Use Intervention Teacher to provide monthly training to paraprofessionals on general education and intervention strategies	\$2,000.00	No
2.10	Articulation	Continue to articulate with the high school regarding curriculum alignment and performance expectations Included within the teacher workday	\$680.00	No
2.11	English Language Development assessment and instruction services	Provide certificated English Language Development assessment and instruction services to designated English Learner Learners	\$15,420.00	Yes
2.12	Attendance Campaign	Implement attendance campaign resources	\$500.00	No
2.13	Highly Effective Teachers	As part of regular administrative duties, administration will ensure that 100% of teachers are Highly Effective and appropriately assigned. Included in administrative assistant work hours	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	College Trips	College field trips for junior high students	\$7,000.00	No
2.15	Elective Program	Enhance existing elective program for junior high students to provide access to a broad course of study, including challenge, enrichment, and STEM opportunities. Increase STEM opportunities for all grades.	\$10,000.00	No
2.16	College and Career Readiness	School Counselor continues to implement a college and career readiness program	\$5,000.00	No
2.17	Assessments	Purchase and implement Universal Assessment tool for reading and math. (NWEA)	\$10,000.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action - 2.12 We identified a greater need in our attendance campaign and spent an additional 1.15% for a total of \$2200.00

Action - 2.14 We identified a greater need for continuing education with our certificated staff and we spent an additional \$4000 in training opportunities an increase of 800%.

Action - 2.14 We did not spend the budgeted amount due to the limited availability of campus tours as part of the COVID restrictions.

Action - 2.17 We spent approximately \$9,100 this past year which was \$4100 over the budgeted amount or 82%.

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

These actions were effective at making progress toward our goal as evidence of the growth made on our metrics.

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.

After reflecting on prior practice, there are no changes to the planned goal, metrics or actions for the coming school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$247,728	0

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
3.79%	0.23%	\$13,606.62	4.02%

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.

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

- *Identification of how best to serve the needs of foster youth, English learners and low-income students can be met
- *Current progress indicators with actions and services in place
- *History of success with actions and services in district programs
- *Evolution of district programs to improve services to students
- *Validity of services based on best practices of effective schools and relevant research

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 foster youth 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.

As a result of the actions unduplicated students will benefit by implementing Second Step and Restorative Practices (See Macready, 2009) , English Language Development services (See Educating English Language Learners, Genesee-2006), early intervention in reading and math with fidelity to research-based intervention resources, and ensuring that students eat breakfast and lunch are the most effective uses of the supplemental dollars to meet the needs of our identified subgroup populations of socioeconomically disadvantaged and English Language Learning students for the 2021-2024 LCAP.

We will be allocating supplemental dollars to continue to provide the services of an At-Risk/Guidance Counselor. The Counselor program has proven to be instrumental in providing support to students school-wide. Her services are especially beneficial to students in our targeted subgroup of low income students because she is able to engage with them and provide a service that no one else on the school campus can provide. Without her services, these students would be forced to cope with difficult strategies on their own, which would not only be unsuccessful but would also leave them unavailable for learning in the classroom. This would lead to disengagement in the school and could possibly lead to poor choices made outside of school as they struggle to cope. Her services will be improved and increased in this LCAP as we continue to grow our Restorative Practices and Restorative Circles work along with the training of peer Restorative Chat coaches. These coaches will work under her direction to mediate conflicts between students and implement the Restorative Chat strategies to move students towards resolution of the conflict. In addition we will also work on increasing personnel and improving the work of the Behavior Support Team. This team will use local indicators to identify students with specific needs and target resources to support these needs.

We will also be using supplemental funds to provide English Language Development (ELD) and intervention instructional services to our identified students.

The ELD/Intervention Coordinator will be able to provide instructional services to our identified ELL/low-performing students. The ELD/Intervention Coordinator will 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. The School Counselor will continue to provide support for students that are struggling with things outside of school. This support will help to keep these students successful.

General and special educators work together to implement programs and services that enable students with disabilities and foster youth to access the state academic content standards.

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.

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 Ed 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.)

We expect that academic achievement will increase for our low-income students, foster youth, English learners and students living with disabilities 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 needs of foster youth, English learners and low-income students will be increased or improved in the following areas:

Contract additional counseling services,

Behaviorist-we added two behaviorists

Peer Conflict Resolution Program will have more support from the additional Behavior Support classified team member,

School Counselor Program will have more time to focus on connection of family resources with more time on her hands since the additional classified position will be able to support students directly,

Implementation of PBIS will benefit greatly with more proactive education as the Behavior Support Team improves services with trainings and collaboration,

Student recognition will increase with improved and increased time dedicated to students from staff,

An Rtl model update will refocus services to contemporary needs of students. A more efficient program will expedite services for students,

Benchmark assessments will allow us to identify academic needs of each student allowing for targeted support,

Web-based subscriptions will provide targeted services and interventions for students identified with needs,

Intervention trained paraprofessionals will be able to focus their skills on any identified students needing support,

After school intervention by teachers will allow teachers to supply extra time and support for identified students,

The attendance campaign will provide additional resources to address the needs of students struggling to get to school.

Train new classified and certificated staff in Trauma Informed Practices including learning about each families needs and goals for their children.

Chronic Absenteeism Coordinator to connect with families to remove the barriers keeping their student from attending school. They also make home visits and set individual goals with students.

The cumulative increased and improved services will not only support the needs of every student, it will particularly provide support for foster youth, English Learners and low-income students as their specific needs will be more easily met. We have planned to spend our carryover dollars in increased and improved services for our high needs students on campus by adding additional days for our nurse and an additional school psychologist.

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.

N/A

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	\$933,648.00		\$3,000.00	\$136,500.00	\$1,073,148.00	\$829,483.00	\$243,665.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Contracted Services for Counseling	Foster Youth Low Income	\$20,155.00			\$47,000.00	\$67,155.00
1	1.2	Peer Conflict Resolution Program	All	\$5,000.00				\$5,000.00
1	1.3	Character Development	All	\$15,000.00	\$0.00	\$0.00	\$2,000.00	\$17,000.00
1	1.4	First Aid/CPR	All	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
1	1.5	Website and Social Media	All	\$15,000.00				\$15,000.00
1	1.6	School Counselor Program	All	\$5,000.00				\$5,000.00
1	1.7	At Risk Guidance/School Counselor	Foster Youth Low Income	\$82,000.00				\$82,000.00
1	1.8	Implement PBIS	All	\$12,500.00				\$12,500.00
1	1.9	Peer Recognition	All	\$2,500.00				\$2,500.00
1	1.10	Recognition/Appreciation	All	\$1,500.00				\$1,500.00
1	1.11	Response to Intervention Model Update	All	\$3,000.00				\$3,000.00
1	1.12	Behavior Support Assistant	All				\$75,000.00	\$75,000.00
1	1.13	Trauma Informed Practices	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Restorative Practices	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.15	Chronic Absenteeism Coordinator	Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.1	Benchmark Assessments	All	\$140,485.00				\$140,485.00
2	2.2	Web-based subscription service renewals	All	\$10,000.00				\$10,000.00
2	2.3	Provide full-time certificated teacher to work with intervention staff, grade level teams, and students.	English Learners Foster Youth Low Income	\$113,425.00				\$113,425.00
2	2.4	Provide paraprofessional support in Learning Lab and in classrooms to provide intervention services.	All	\$350,738.00				\$350,738.00
2	2.5	Implement California Assessment for Student Progress and Performance (CAASPP) Interim Assessments	3rd-8th Grade	\$1,680.00				\$1,680.00
2	2.6	Pay registration costs and compensation for instructional staff to participate in math, early literacy, writing, and educational technology training	All	\$3,500.00			\$2,500.00	\$6,000.00
2	2.7	Provide intervention programs	All	\$10,000.00			\$10,000.00	\$20,000.00
2	2.8	Education Technology Advisor	All	\$55,065.00				\$55,065.00
2	2.9	Use Intervention Teacher to provide	All	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		monthly training to paraprofessionals on general education and intervention strategies						
2	2.10	Articulation	All	\$680.00				\$680.00
2	2.11	English Language Development assessment and instruction services	English Learners	\$15,420.00				\$15,420.00
2	2.12	Attendance Campaign	All	\$500.00				\$500.00
2	2.13	Highly Effective Teachers	All	\$500.00				\$500.00
2	2.14	College Trips	8th grade students	\$7,000.00				\$7,000.00
2	2.15	Elective Program	7th-8th grade students	\$10,000.00				\$10,000.00
2	2.16	College and Career Readiness	All	\$5,000.00				\$5,000.00
2	2.17	Assessments	All	\$10,000.00				\$10,000.00

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
\$6,529,454	\$247,728	3.79%	0.23%	4.02%	\$267,000.00	0.00%	4.09 %	Total:	\$267,000.00
								LEA-wide Total:	\$225,580.00
								Limited Total:	\$15,420.00
								Schoolwide Total:	\$26,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Contracted Services for Counseling	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$20,155.00	0%
1	1.7	At Risk Guidance/School Counselor	Yes	LEA-wide	Foster Youth Low Income		\$82,000.00	0%
1	1.13	Trauma Informed Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	0%
1	1.14	Restorative Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0%
1	1.15	Chronic Absenteeism Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$10,000.00	0%
2	2.3	Provide full-time certificated teacher to work with intervention staff, grade level teams, and students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$113,425.00	0%

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	2.11	English Language Development assessment and instruction services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$15,420.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$788,133.57	\$812,883.57

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	RTL Model Update	No	\$0.00	0.00
1	1.2	Peer Conflict Resolution Program	No	\$1,500.00	1500.00
1	1.3	Character development	No	\$12,000.00	\$12,000.00
1	1.4	First Aid/CPR	No	\$2,000.00	\$2,000.00
1	1.5	Website and Social Media	No	\$10,000.00	\$10,000.00
1	1.6	School Counselor Program	No	\$500.00	\$500.00
1	1.7	At Risk Guidance/School Counselor	Yes	\$81,706.08	\$81,706.08
1	1.8	Implement PBIS	No	\$5,000.00	\$5,000.00
1	1.9	Peer Recognition	No	\$750.00	\$1500.00
1	1.10	Recognition/Appreciation	No	\$500.00	\$1500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	RTL Model Update	No	\$3,000.00	\$3,000.00
1	1.12	Hire a Behavior Support Assistant (classified)	No	\$30,000.00	\$54,000.00
1	1.13	Trauma Informed Practices	Yes	\$4,000.00	\$4,000.00
1	1.14	Restorative Practices	Yes	\$2,000.00	\$3,000.00
2	2.1	Benchmark assessments	No	\$100,484.83	\$100,484.83
2	2.2	Web-based subscription service renewals	No	\$7,000.00	\$7,000.00
2	2.3	Provide full-time certificated teacher to work with intervention staff, grade level teams, and students.	Yes	\$77,099.22	\$77,099.22
2	2.4	Provide paraprofessional support in Learning Lab and in classrooms to provide intervention services.	No	\$350,738.00	\$350,738.00
2	2.5	Implement CAASPP Interim Assessments	No	\$1,200.00	\$1,200.00
2	2.6	Pay registration costs and compensation for instructional staff to participate in math, early literacy, writing, and educational technology training	No	\$4,000.00	\$4,000.00
2	2.7	Provide intervention programs	No	\$15,000.00	\$15,000.00
2	2.8	Ed Tech Adviser	No	\$33,555.60	\$33,555.60

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	2.9	Use Intervention Teacher to provide monthly training to paraprofessionals on general education and intervention strategies	No	\$2,000.00	\$2,000.00
2	2.10	Articulation	No	\$680.00	\$680.00
2	2.11	ELD assessment and instruction services	Yes	\$15,419.84	\$15,419.84
2	2.12	Attendance Campaign	No	\$500.00	\$1500.00
2	2.13	Highly Effective Teachers	No	\$500.00	\$4500.00
2	2.14	College Trips	No	\$7,000.00	\$0.00
2	2.15	Elective Program	No	\$10,000.00	\$10,000.00
2	2.16	College and Career Readiness	No	\$5,000.00	\$5,000.00
2	2.17	Assessments	No	\$5,000.00	\$5,000.00

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)
227393.00	\$180,225.14	\$213,786.38	(\$33,561.24)	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	1.7	At Risk Guidance/School Counselor	Yes	\$81,706.08	\$81,706.08	0	0
1	1.13	Trauma Informed Practices	Yes	\$4,000.00	\$4,000.00	0	0
1	1.14	Restorative Practices	Yes	\$2,000.00	\$2,000.00	0	0
2	2.3	Provide full-time certificated teacher to work with intervention staff, grade level teams, and students.	Yes	\$77,099.22	\$77,099.22	0	0
2	2.11	ELD assessment and instruction services	Yes	\$15,419.84	\$48,981.08	0	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)
6031639.00	227393.00	0%	3.77%	\$213,786.38	0.00%	3.54%	\$13,606.62	0.23%

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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