

**MONTGOMERY CREEK**



**WOLVERINES**

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Union ESD

CDS Code: 45737006050413

School Year: 2023-24

LEA contact information:

Tony Moebes

Superintendent/Principal

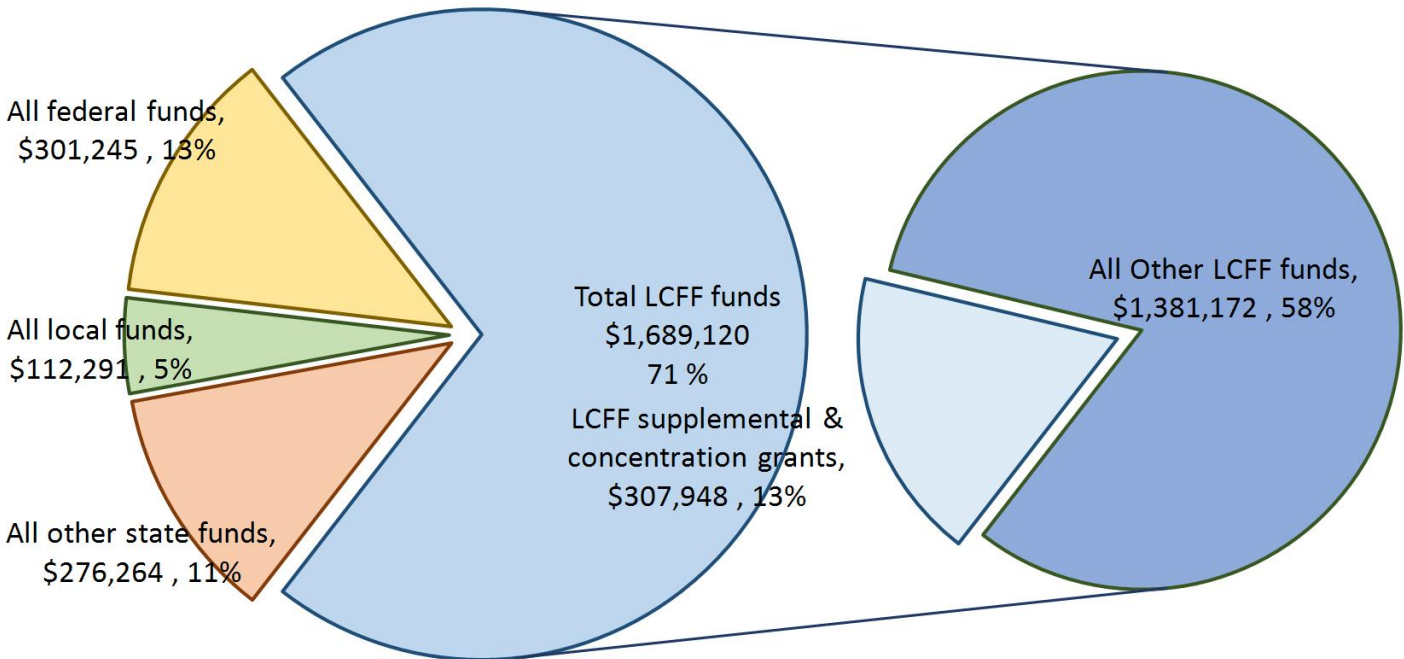
tmoebes@muesd.org

5303376214

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

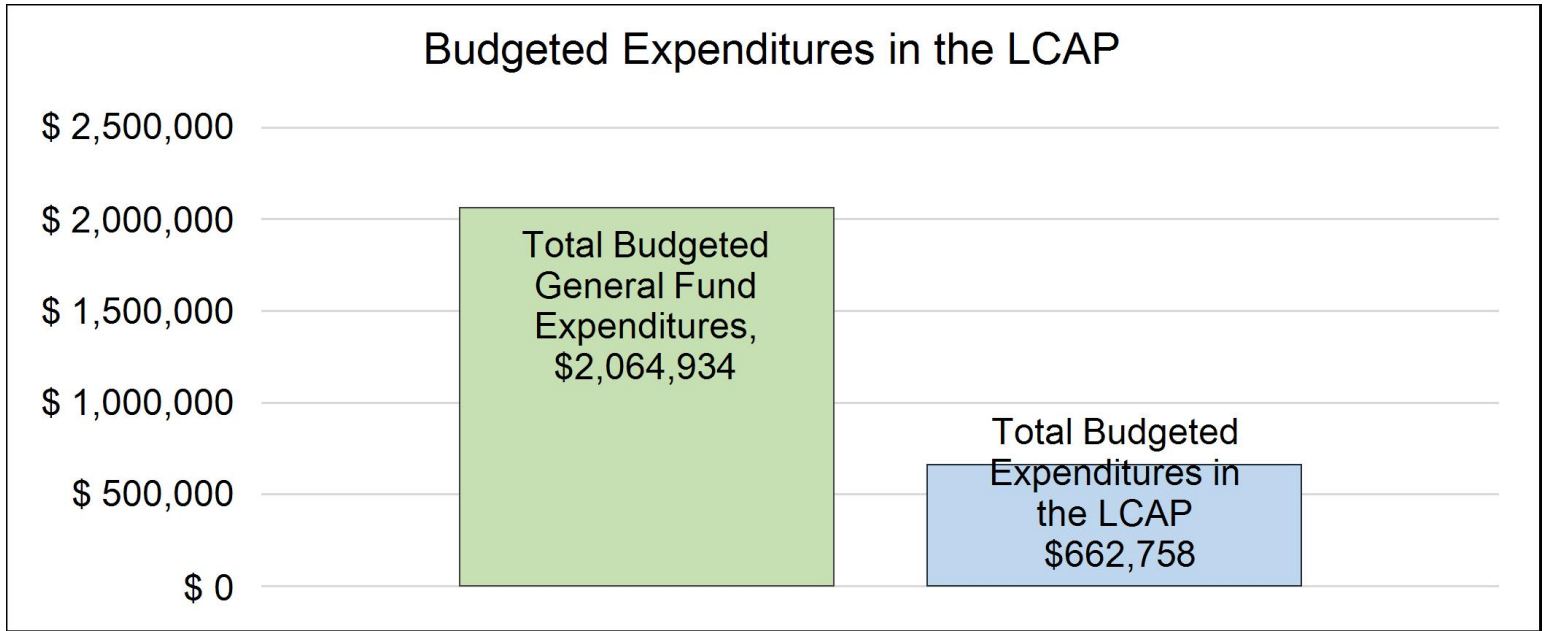


This chart shows the total general purpose revenue Mountain Union ESD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain Union ESD is \$2,378,920, of which \$1,689,120 is Local Control Funding Formula (LCFF), \$276,264 is other state funds, \$112,291 is local funds, and \$301,245 is federal funds. Of the \$1,689,120 in LCFF Funds, \$307,948 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 Mountain Union ESD 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: Mountain Union ESD plans to spend \$2,064,934 for the 2023-24 school year. Of that amount, \$662,758 is tied to actions/services in the LCAP and \$1,402,176 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

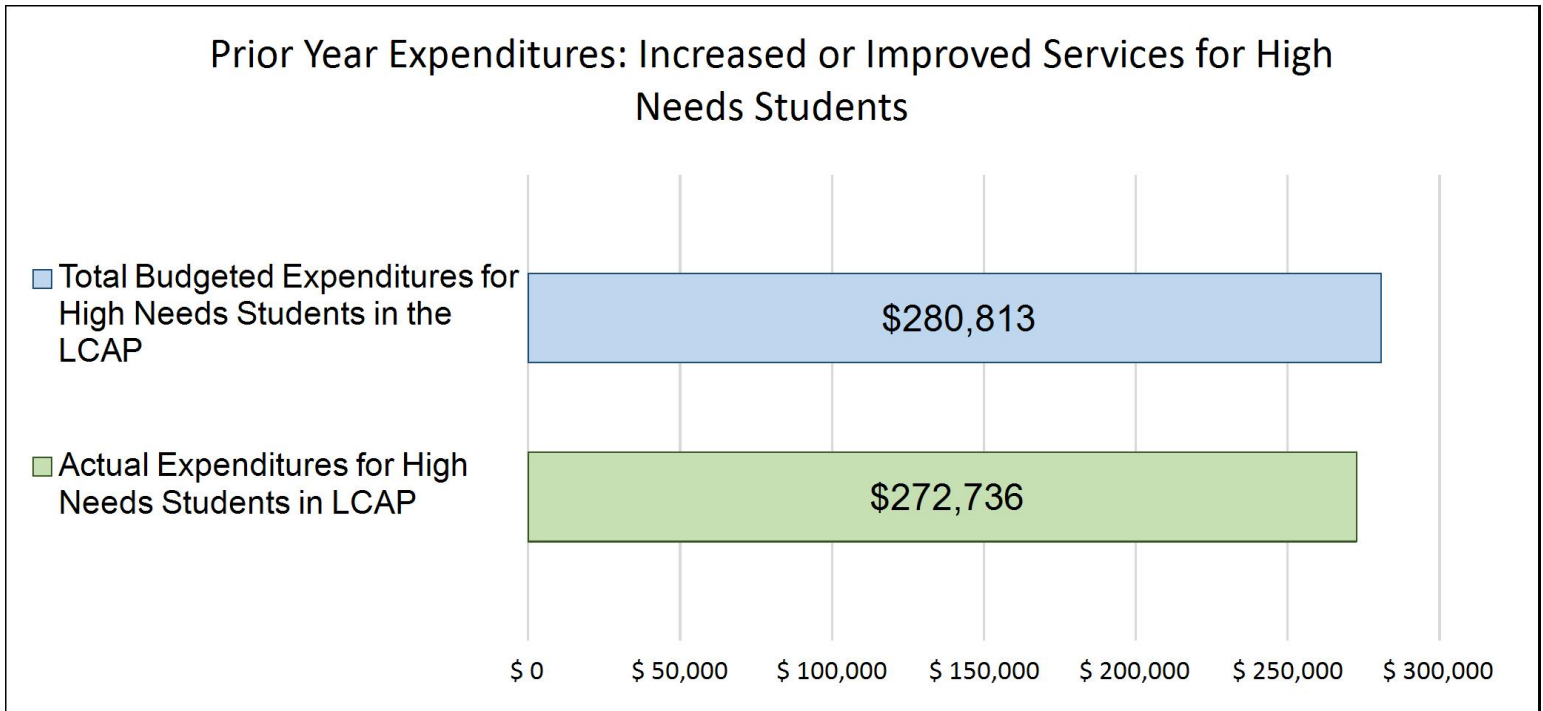
In 2023-24, Mountain Union ESD is projecting it will receive \$307,948 based on the enrollment of foster youth, English learner, and low-income students. Mountain Union ESD must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Union ESD plans to spend \$290,309 towards meeting this requirement, as described in the LCAP.

The District has received an increase in supplemental and concentration funding due to the annexing of Indian Springs and the 21/22 Average Daily Attendance Loss Mitigation. This has resulted a carryover situation. The District plans to use the carryover funds to continue the added instructional aide support that it has implemented to enhance student learning.



## LCFF Budget Overview for Parents

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



This chart compares what Mountain Union ESD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain Union ESD 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, Mountain Union ESD's LCAP budgeted \$280,813 for planned actions to increase or improve services for high needs students. Mountain Union ESD actually spent \$272,736 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-8,077 had the following impact on Mountain Union ESD's ability to increase or improve services for high needs students:

The District has received an increase in supplemental and concentration funding due to the annexing of Indian Springs and the 21/22 Average Daily Attendance Loss Mitigation. This has resulted a carryover situation. The District plans to use the carryover funds to continue the added instructional aide support that it has implemented to enhance student learning.

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# 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
Mountain Union ESD	Tony Moebes Superintendent/Principal	tmoebes@muesd.org 5303376214

## 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.

Welcome to Montgomery Creek Elementary School!

Located in the beautiful mountains of rural Northern California, Mountain Union Elementary School District and Montgomery Creek Elementary School serve students from preschool to grade 8. We are a basic aid district, representing a diverse community, rich in the traditions of the outdoors. Our rural location allows our students, staff, and community members to thrive in and explore the beauty of nature. To aid in this exploration, students have access to the latest technologies including individual Chromebooks, internet hotspots when needed for home use, a robust selection of digital platforms for intervention, exploration and/or enrichment, interactive classroom digital displays, and a menagerie of insects, amphibians, fish, and other animals living in classroom habitats designed for safe, humane, and successful exploration of the various lifecycles found in nature. Our students work with indigenous leaders from the north state to learn about the technologies and practices of the original peoples of this area and the benefits of these practices in meeting the challenges of today.

Our student population varies in number but usually averages 70 to 75 students. These students are a diverse group with approximately 20% identifying as Native American, 20% identifying as Multi-Ethnic (non Hispanic), 6% Hispanic, 50% Caucasian and 5% unknown. Free and reduced lunch count is approximately 84% of enrolled students.

Our school staff has excelled in adapting to the unpredictable myriad of challenges they encountered over the last few years. Learning and teaching modalities of all kinds have been examined, adopted, and customized to meet the unique needs and challenges of our students and community. Methods of assessment have also been re-examined and updated at regular intervals as part of our continuous cycle of improvement - designed to provide our students, parents and teachers the feedback needed for the optimum learning experience. Teachers and staff have incorporated a strong Social Emotional Learning program over the past 3 years focusing on building capacity among staff and students to understand what is needed to provide and engage in an effective learning environment. Growth mindset, emotional intelligence, Masters of the Skills of Independence, GRIT goals, Digital citizenship, self regulation skills, and restorative practices are just a few of the



tools students and staff work on continuously while building a safe and harmonious school environment where learning occurs. Our students enjoy a focus on standards based learning where assessments and report cards are based on attainment and mastery of state standards. Problem based and experiential learning is a core principal our teaching staff continues to pursue. Our staff is aligned in the goal of helping our students prepare for their future by learning to be creative and collaborative thinkers who can work independently when needed.

Our school community is in the process of reinventing our after school program in order to provide a program aligned with school activities, school academic programs, and the extra-curricular desires of the students. Our after school program is currently aligned with the Shasta County Office of Education SHARE program. Program cost increases have been passed on by the SHARE program to parents resulting in a severe decline in enrollment in one of the most important school programs. The school community is diligently working to reduce and/or eliminate the cost to parents for this program and to increase enrollment.

Our school services staff work very hard to ensure: efficient, timely, and safe, transportation is provided to students to and from school in mountain conditions; nutritious and appealing meals and snacks, based on and including scratch recipes are provided daily for students and staff; a clean, functioning, safe, and inviting school atmosphere is maintained and continuously enhanced for our students and community; safe, exciting, inclusive, and enjoyable recess and breaks occur on a regular basis for students; daily intervention and enrichment opportunities are available to students; and many other "behind the scenes" operations that keep the school moving forward.

Montgomery Creek Elementary School and Mountain Union Elementary School District students, staff, and community have proven to be adaptable, resourceful, resilient and loving people focused on making their community a better place - Montgomery Creek School is an exciting place to be!

## Reflections: Successes

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

Local data shows that the overall district enrollment has remained consistent from 2021-22 to 2022-23. This school year had several positive outcomes and results. Our local data surveys for students, parents, and staff had many positive data points. There has also been a culture shift with our students and staff. Parents and families report on surveys that they feel like school facilities are well-maintained and safe. Our district staff has developed and improved systems designed to identify and target specific students that need extra support. Teachers were able to continue working on our periodical progress monitoring checkpoints through the guidance of our assessment matrix that was created a few short years ago. The survey results from this spring from our educational partners (staff and parents), as well as our students, gives us some insight into some of our successes during the 22-23 school year. The following are more key findings from this school year:

Culture/Climate (Surveys) - Student survey shows high percentages in the affirmative for areas such as, students feel they belong at the school, they feel safe, like the school, all staff care and treat them well, and that they are treated fairly. The parent and staff surveys reflect a very similar percentage in the affirmative for those same topics. We may have a small number of staff members, but everyone comes to work with a great attitude, a caring demeanor toward the students and others, and are always willing to lend a helping hand. Our staff strives to set good examples of character traits throughout the day.

Professional Development - This school year, Mountain Union has contracted with SCOE to help in this area. There were two instructional coaches that came up once a month to work with our teachers in the areas of Language Arts and Math.

Star Math - 37% of students were at or above grade level equivalency at the end of the school year, which is about 10% growth.  
Star Reading - 40% of students were at or above grade level equivalency at the end of the school year which is about 15% growth.

Hiring Qualified Personnel - All of our teachers were appropriately credentialed for the 22/23 school year. We were also able to hire enough classified staff this year, allowing for us to have 6 paraprofessionals helping to support our students and teachers in the classroom.

Facilities Upgrades - We have been continually working with our architect firm and the modernization grant for the Cedar Creek School site as it relates to TK/K improvements for an existing building. Likewise, we are continually working with them for future upgrades and modernization for our main campus at Montgomery Creek Elementary School.

Enrichment - Garden Grant and other combined funding/grants has allowed for us to begin offering CTE modules and a broad range of study for our middle school students. Also, our after school program (SHARE) has continued to be offered and several of our students attend the program.

PBIS - As part of our PBIS, the beginning of a new incentive program was started, called Masters of Excellence. Students focused on key character traits and were approved by several staff members to achieve that status. We will continue to work on this. In addition, we were able to schedule several awards assemblies that allowed for student recognition and parent involvement. This was a huge success!

## 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.

While we are proud of the progress we have made, we still have needs that were identified with the 2021-2022 Dashboard. The Suspension Rate and Chronic Absenteeism indicators were below acceptable, as the district was placed into Differentiated Assistance. The suspension rate for SWD was 16.7%, SED was 11.5%, and white was 8.5%. Similarly the Chronic Absenteeism Rate for SED was 50%, American Indian as 57%, Hispanic as 61.5%, and white was 44.1%. In addition, our ELA and Math are still areas for improvement, with 64% ELA not meeting standard and 69% Math not meeting standard. All of these areas will be addressed during the upcoming 23-24 school year. We will continue to flood our students with academic and social supports this next year, refine our assessments and standards practices, and

focus professional development on areas of need. The district has already been meeting regularly with the Shasta County Office of Education for additional support and services.

Overall attendance rate - 86%

Overall suspension rate - 12%

Overall Chronic Absenteeism - 52%

Overall student survey safe at school results - 76%

These overall school-wide statistics are key indicators that we still have some areas to improve as it pertains to student attendance and behavior. The school will continue to refine, redesign, and move forward with additional supports, communication, and professional development for key personnel in order to take a more positive and proactive approach to student's attendance and well-being.

There will be a continuous focus on learning loss recovery, SEL, and the resumption of normal and enhanced school/student/community/parent engagement activities. Other lessons learned are confirmation of the importance of the SEL program we have instituted and the need for continuous evaluation and improvement of this program. We purchased 2nd Step Digital Curriculum for the 22-23 school, however, it was not taught with fidelity. This will be an areas addressed during the 23-24 school year. The importance of benchmark, summative, and formative data collection at predetermined intervals in order to impact learning was made clear and confirmed. Sharing assessment data with parents and students often, (keeping digital grade books updated, formative assessment feedback, weekly progress check ins) in order to help students develop and refine learning goals and to check on progress was made clear.

Culture/Climate (Surveys) - The main area of need that showed across all surveys was related to how students felt they treated each other. Just under 50% of the students noted that few students treat each other with respect. Staff also reflected a similar percentage for how students treat one another. This will be addressed through implementation of additional supports, training, and programs through our PBIS and SEL curriculum (noted below).

Professional Development - Although our staff was able to participate in some professional development, we are planning to continue to give them more opportunities throughout the upcoming 23/24 school year. The focus will be on classroom management, high-quality instructional strategies, math literacy, and improving our overall reading program.

High Quality Instruction/Personnel - Last year we were unable to fill two key teaching positions (special education teacher and a reading specialist teacher). Going into the 23/24 school year, we have been able to hire personnel for these positions and eagerly await to see the positive outcomes by these new additions to our staff.

SEL/PBIS/MTSS - This will be a major focal point throughout the upcoming 23/24 school year. An organizational flow chart and system will be created over the summer to be ready for implementation next school year. The process of SSTs, SARB, Tier I & II strategies, classroom management, and overall positive cultural change will continue to be addressed this coming school year.

## LCAP Highlights

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

After much thought and consideration from educational partners, we refined actions and services within our plan. We would like to showcase the following areas:

- Use of a library/media center
- Attendance campaign
- Parent engagement activities
- Multi-Tiered System of Support
- Positive Behavior Intervention and Supports/SEL program definition and articulation, including the Master of Skills of Independence
- Professional development based on our data
- Small class sizes with lots of one-on-one support for students
- Physical Education

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

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

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

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

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

State Priority 2: Insuring all curriculum and instruction is standards aligned. Supporting teachers with professional development that helps them grow and teach effectively. Providing supplemental materials in the English language arts and math program.

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

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

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

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

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

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

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

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

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

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

Fall: Annual presentation provided to the Governing Board at the regular meeting on California Assessment for Student Performance and Progress (CAASPP) results ( CAASPP not taken in 2019-2020 and 2020-2021 due to COVID-19 pandemic)

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

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

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

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

Quarterly and as needed: Parent Engagement presentation on California Assessment for Student Performance and Progress (CAASPP) results and CA School Dashboard results, STAR Assessment results, LCP update , COVID plans, School re-opening plans, Public Health meetings, Learning Loss Mitigation.

Winter and Spring: Discussion with Budget Committee on educational partners meeting- input, revision, summary, Budget Overview for Parents (BOP) and the LCAP annual analysis.

Fall and Spring: Parent Engagement presentation and Governing Board presentation on staff professional development that supports both goals in the LCAP.

Spring: Presentation to parent engagement on draft and final LCAP - input, revision, and summary

Spring: Staff Stakeholder Meeting for feedback on LCAP

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

June 21, 2023: Public Hearing of the LCAP Annual Update, Budget Overview Parent Summary, LCAP, and budget at a regularly scheduled board meeting

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

Annual Update: Throughout the 2022-2023 school year, the District communicated with educational partners regarding the implementation of LCAP strategies and the progress towards goals. In order to evaluate the effectiveness of the LCAP, the District presented student achievement data to all educational partners, including school-wide performance tasks and local assessment results in math and literacy. All educational partner groups were presented data on local assessments as well as California School Dashboard data as available. The District presented data on all required state metrics.

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

#### A summary of the feedback provided by specific educational partners.

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

- \* School Board- positive response to suggestions recommended by administration, staff, and families. Particular emphasis on physical infrastructure plans. (Solar, Modernization, CTE, Community School and Universal Pre Kindergarten/ community schools at Cedar Creek) and on community and family engagement for the 2023-2024 school year. Board and community would like to see school re-open to all educational partners, community events, and extra-curricular activities.
- \* School LCAP Committee- professional development for staff, focusing on suspension and chronic absenteeism with more emphasis on PBIS and an attendance incentive program. Also being more intentional with SEL and overall discipline.
- \* Bargaining Unit/Faculty- Professional development and opportunities to collaborate with professionals/peers. Continued focus on assessments and assessment calendar/grade-books/ grading practices/planning. Goals in standards based reporting (possible restructure of report cards to be more focused on standards mastery instead of letter grades. Enrichment program needs to be restructured to fit the needs of more students or to be made an elective? Clear communication training and holding ALL parties accountable for their part in ensuring students with diverse educational needs are receiving services and supports in regular educational setting as needed/required. Focus/training/ accountability for incorporating instructional assistant time more efficiently to help classroom teacher implement differentiated instruction techniques.
- \* Classified - continue to improve physical infrastructure/focus on SEL and positive behavior/increase or return to extra-curricular and social activities around the school, as well as more professional development for Instructional Aides
- \* Parent Club- N/A
- \* Student Council - Emphasis on PBIS, attendance, parent/community involvement, and enrichment/extra-curricular opportunities for all students.
- \* Parent, staff and student surveys- overall great satisfaction with school and relationships. Limited responses on parent surveys. Student safety, physical infrastructure. positive relationships were key contributions

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



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

After reviewing the data, we identified areas of concern with the following student groups: Socioeconomically Disadvantaged Students in suspension, chronic absenteeism, and the academic indicators.

New actions have been placed in the plan to support these areas of concern. Additionally, goals were refined for the 2020-2023 plan based on educational partner input. Educational partners suggested that we work to get students activities and extracurricular programs in place as soon as possible, work to identify areas of learning loss and address those deficiencies ASAP. 2023-2024 LCAP expenditures reflect a focus on community engagements, social-emotional learning for all education partners, small class sizes, maintaining a full staff, the purchase of other supplemental reading material/programs, low student to teacher/instructional aide ratio, and increased professional development expenditures for staff in order to help them to increase their capacity for understanding and implementing evidence based practices for recovery of learning loss.

# Goals and Actions

## Goal

Goal #	Description
1	The district will focus on establishing positive relationships with students, families and staff; will protect relationships even through difficult conversations; and focus on annual growth and catch up growth for students in the areas of academics, social emotional, behavioral, physical, and cultural needs.

An explanation of why the LEA has developed this goal.

CAASPP results and the CA Dashboard indicate the students in the MUESD are some of the lowest achieving in the county. For ELA, this has been a multi-year trend and for other areas such as math, suspension and Chronic Absenteeism, the results fluctuate year to year. We currently use formative assessments to target students that need extra support. Additionally, we are in the process of reflecting on our systems and refining what is working and eliminating what is not working. We have spent a considerable amount of time shifting our resources this past year to focus on academics, especially with writing in the content areas and social emotional learning. We are beginning to see real changes in our culture and students and will continue to implement the changes in our actions and services from this past year.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard English Learner Progress Indicators Proficiency	We currently have 0 English learners.	We currently have 0 English learners.	We currently have 0 English learners.		75% students are English proficient
CA School Dashboard English Learner Progress Indicators Reclassification	We currently have 0 English learners.	We currently have 0 English learners.	We currently have 0 English learners.		75% English learners reclassified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Academic Indicator-Mathematics	YELLOW performance level 50.8 points below standard (2018-2019 data, no data for 2019-2020 due to Covid-19)	YELLOW performance level 50.8 points below standard (2018-2019 data, no data for 2019-2020 due to Covid-19)	79 points below standard (21-22 CAASPP)		BLUE performance level 10 points above standard
CA School Dashboard Academic Indicator-English language arts	RED performance level 72.4 points below standard (2018-2019 data, no data for 2019-2020 due to Covid-19)	RED performance level 72.4 points below standard (2018-2019 data, no data for 2019-2020 due to Covid-19)	62.2 points below standard (21-22 CAASPP)		BLUE performance level 10 points above standard
Smarter Balanced Assessments Mathematics	2018-19 Smarter Balanced Assessments Mathematics 32% of students are at or above standards	2018-19 Smarter Balanced Assessments Mathematics 32% of students are at or above standards (Test not taken in 2019-2020,2020-2021 due to covid - 19 (see STAR below). Testing resumed in 2021-2022)	31% met or exceeded standard on 2022 CAASPP		Smarter Balanced Assessments Mathematics 60% of students are at or above standards
Smarter Balanced Assessments English language arts	2018-19 Smarter Balanced Assessments English language arts	2018-19 Smarter Balanced Assessments English language arts	36% met or exceeded standard on 2022 CAASPP		Smarter Balanced Assessments English language arts 60% of students are at or above standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	28% of students are at or above standards	28% of students are at or above standards (Test not taken in 2019-2020, 2020-2021 due to covid - 19 (see STAR below) Testing resumed in 2021-2022			
Local Indicator Other Student Outcomes Local Assessments	2021 Star Reading data: 42% of students are at or above district benchmark	2022 data Star Reading data: 42% of students are at or above district benchmark	2023 data Star Reading data: 40% of students are at or above district benchmark		Star Reading 60% of students are at or above standard
Local Indicator Other Student Outcomes Local Assessments	2021 Star Math data: 35% of students are at or above district benchmark	2022 data Star Math data: 26% of students are at or above district benchmark	2023 data Star Math data: 37% of students are at or above district benchmark		Star Math 60% of students are at or above standard
Local Indicator Percentage of Unduplicated Students that access to programs and services	100% of Unduplicated Students have access to programs and services.	100% of Unduplicated Students have access to programs and services.	100% of Unduplicated Students have access to programs and services.		100% of Unduplicated Students have access to programs and services.
Local Indicator Student with Exceptional Needs	100% of Students with Exceptional Needs have access to programs and services.	100% of Students with Exceptional Needs have access to programs and services.	100% of Students with Exceptional Needs have access to programs and services.		100% of Students with Exceptional Needs have access to programs and services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Parent Input	100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee.	100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee.	100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee.		100% of parents, including unduplicated pupils and individuals with exceptional needs, have the opportunity to make decisions for the school district and each individual school site through the School Site Council, LCAP Committee, and Parent Club.
Local Indicator English Learner Access	100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.	100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.	100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.		100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Special Education	Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards.	\$79,284.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Students will be regularly progressed monitored to identify areas of strength and concern in order for staff to target their individual areas of need.</p> <p>Special Education students will be both challenged and supported by their regular ed teacher and any other support staff.</p> <p>The general ed teacher will meet weekly with special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.)</p>		
1.2	English Learners	<p>We do not currently have an EL students.</p> <p>Using the English Learner Road Map as our guide, we will provide our English Learners with the following:</p> <p>Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated ELD and designated ELD.</p> <p>Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery.</p> <p>Teaching and learning emphasize engagement, interaction, discourse, inquiry, and critical thinking with the same high expectations for English learners as for all students in each of the content areas.</p> <p>English learners are provided access to the full curriculum along with the provision of appropriate English learner (EL) support and services.</p> <p>Students' home language is understood as a means to access subject matter content, as a foundation for developing English, and, where</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>possible, is developed to high levels of literacy and proficiency along with English.</p> <p>Parents will be encouraged to participate in their child’s education. Rigorous instructional materials support high levels of intellectual engagement. Explicit scaffolding enables meaningful participation by English learners at different levels of English language proficiency.</p> <p>Integrated language development, content learning, and hands-on opportunities will be provided to all English Learners.</p> <p>English learners are provided choices of research-based language support/development programs (including options for developing skills in multiple languages) and are enrolled in programs designed to overcome language barriers and provide access to the curriculum</p> <p>English learner students will be monitored for annual progress.</p> <p>English learner progress for any English language learner students will be monitored and maintained to enable ELLs access to the English Language Arts/English Language Development State Standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p>English Learner students are provided with both designated and integrated support within the school day.</p> <p>We strive to provide our English Learners with the support needed for purposeful English development. We support and encourage English learners to use language to interact meaningfully in school and beyond.</p> <p>We also support English learners to be knowledgeable about English and utilize language as a resource for communicating and learning.</p> <p>We provide tiered intervention for students not progressing in the ELD standards and modify instruction based on student needs.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>We provide professional learning opportunities for our staff to ensure they understand how to support English language learners in the classroom and allow for universal access. The professional development activities enable district administrators, after school/extended day program directors and staff to work together to effectively enrich and augment regular day learning experiences related to the CA ELD Standards for English learners.</p> <p>Teachers also work in grade-level teams, in order to understand the ELD Standards and how they are aligned to the CA CCSS for ELA/Literacy. They regularly collaborate during professional learning community time to improve student literacy and English language development across the content areas. Teachers continue to assess existing instructional materials and supplement them with resources from the library, Internet, and primary source documents to develop CA ELD Standards aligned lessons.</p> <p>Finally, we see parents as critical partners in their child's education and provide parent outreach with our English Learner families on an ongoing basis.</p>		
1.3	Foster Youth and Homeless Youth	<p>We do not currently have any foster youth.</p> <p>We provide the following support for Foster and Homeless Youth:</p> <p>Coordinate with the case worker and attendance staff.</p> <p>Ensure that transportation is not a barrier.</p> <p>Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance.</p> <p>Help them to find a quiet and supportive place to work and study.</p>	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>Develop “success plans” with goals, steps, services, and accountability.</p> <p>Intervene early when they are missing a lot of school.</p> <p>Provide them with community resources such as:  Clothes closets  Food banks  Health clinics  Laundry services  Shower facilities  Hygiene kits</p> <p>Provide training to teachers to create a calm and quiet management style and provide quiet reminders of appropriate behavior. Teachers create a supportive environment with classroom rules developed together and solve behavior problems as a class which creates a climate of trust. Teachers also provide students with the opportunity to take time out for themselves when they are frustrated, angry, or sad. Moreover, teachers provide structure in the classroom by keeping a consistent schedule and clear rules.</p> <p>Annually train our classified and certificated staff to have an understanding of homelessness.</p> <p>Refer students to tutoring, after-school intervention activities, etc.</p> <p>Coordinate with the Homeless and Foster Youth liaison in the district.</p> <p>Reach out to homeless families on a continuous basis.</p> <p>Make sure that the student is enrolled in free and reduced meal program.</p> <p>Assign students a “buddy” to help them learn their way around school.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Give the student necessary school supplies, to take home.</p> <p>Ensure that students have access to a full range of educational services (Title I, English learners, gifted and talented activities, tutoring, etc.).</p> <p>We do not penalize Homeless Youth and Foster Youth students for arriving late to school.</p> <p>Keep some nutritional snacks for those students who might need additional nutrition.</p> <p>Finally, we see parents as critical partners in their child's education and provide parent outreach with our families on an ongoing basis.</p>		
1.4	Professional Development/Curriculum	<p>As part of Superintendent's regular duties will monitor that all teachers are fully credentialed and properly assigned.</p> <p>California Standards will be purchased.</p> <p>Teachers will participate in professional development based on identified area of need.</p> <p>Books and supplies-Curriculum adoption</p> <p>Services and other operating expenditures-professional development (Base)</p> <p>Services and other operating expenditures-professional development (Title II)</p> <p>Services and other operating expenditures- Leading Learning Network fees/consortium fees</p>	\$14,797.00	No
1.5	Data and Assessments	K-8 mathematics and English language arts academic data will be generated on a scheduled basis.	\$42,105.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Maintain Renaissance for mathematics and English language arts assessment to identify students who need extra support. Maintain Assessment Facilitator for local and state testing. Salary and benefits-Assessment Facilitator Books and supplies-Intervention materials Salary and benefits- Physical Education Aide		
1.6	Interventions	Academic interventions will be implemented and monitored through the use of the data generated. Teachers and Principal will meet, analyze data on a student by student basis, write an intervention plan and schedule reviews. Resource Teacher will use data to construct targeted interventions for Special Populations and chronically low scoring students. Early release days will be maintained.	\$212,332.00	Yes
1.7	Class Size Reduction	Class sizes will remain small and well supported. Maintain a fifth & sixth teacher to keep class sizes small. During core instruction for each multi-grade classroom, paraprofessionals in resource center to aid in group and individualized instruction. Certificated salaries and benefits-additional teacher to reduce class sizes. Classified salary and benefits-Paraprofessional time to aid in individualized instruction and intervention. (Title I)	\$206,438.00	Yes
1.8	Goal Setting	Student achievement goals will be based on data generated	\$2,060.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Students will conference with teachers to understand data and help set their own goals. Parents will be invited to conference with teachers and students to understand data and help set goals.		
<b>1.9</b>	Attendance Campaign	Increase attendance. Audit of current attendance system. Set benchmarks that cause actions as per goals. Attendance Support Person will be assigned, and parent support will be offered. Specific students will be targeted for intervention. Unexcused absences and tardiness will be logged, assessed and a comparison of the prior year's baseline will be established and published. Stakeholders will be surveyed and provide input on how to improve attendance. Parents will be shared resources on the importance of attending school. Attendance Clerk-Partial salary and benefits	\$19,810.00	No
<b>1.10</b>	Music Program, Athletics, etc.	District will contract for a weekly music program to increase student engagement and provide students with a broad course of study. District will participate in Shasta County Sports League. Classified personnel salary and benefits-music instructor. Contracted time and mileage-music instructor. Books and supplies-repair and maintain musical instruments and purchase of materials.	\$20,817.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Social Emotional Learning	2/5 days on site daily to function as a resource for things such as: creating effective/engaging classroom environments, build capacity in staff for empathy, understanding and to model appropriate interactions with students, create an atmosphere of trust and respect for different perspectives, backgrounds and culture, facilitate effective lesson design and explicit direct instruction, be on call as a substitute teacher as positions are sometimes difficult to fill, and other items as necessary.	\$0.00	No
1.12	Parent Engagement	<p>Increase parent volunteering.  School parent engagement team will brainstorm and strategize actions that will increase parent volunteerism.  Hold school activities that draw parent involvement and engagement.  Field trips- such as Lake Briton and Burney Falls or Shasta Dam  Harvest Festival  Cinco de Mayo  8th Grade Trip  Starship Enterprise  Parent BBQ with Foothill High School Band</p> <p>Maintain weekly bulletin that will include articles and advertisements designed to increase parent volunteerism and engagement.  Place LCAP Update items on parent engagement and Board Meeting monthly agendas to seek stakeholder engagement.  Services and other operating expenditures-field trip fees and events.  Books and supplies-school activities and meeting supplies.  Staff time to create bulletins and communication with stakeholders.  Services and other operating expenditures-fuel for field trips.</p>	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Additional Reading and Math intervention materials or programs	The district will purchase iReady, an adaptive and interactive reading and math learning program that has a robust enrichment and intervention component.	\$8,632.00	No

## Goal Analysis [2022-23]

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

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

The two main differences relate to actions 1.9 and 1.10. For 1.9, the action was specifically about increasing attendance. The actual implementation for an attendance support person and disseminating important resources and information to parents was not fully implemented. For action 1.10, the goal was to hire and offer a music program, which did not happen due to the unavailability to contract anyone for those services for our students. In addition, there were no sports teams all year long due to a lack of participants and the difficulty of transporting or participating as part of a junior high sports league.

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.

As the beginning of the 2022-2023 school year began, the budget expenditures were set up for generalized supports and enhancements. As the year progressed, we were able to use the expenditures more specifically. Many of these related to additional paraprofessional support staff and ongoing and other related professional development for all staff. Some of our paraprofessional staff attended various professional development opportunities that were either offered online through the Shasta County Office of Education or other facilitator. Some of the topics related to small group instruction, de-escalation strategies, and overall classroom management. In addition, we had some of our certificated staff attend other math and language arts professional development. Material differences were in actions 1.10 and 1.11 related to the music and social emotional learning position. These positions were not able to be filled.

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

Overall, several action items were effective and enhanced throughout the school year. The key items that helped make progress for the goal, were hiring qualified and appropriately credentialed teachers, hiring additional support staff, providing staff with consistent and relevant professional development, offering after school tutoring to all students, and reinstating our library/media room. The specific actions, purchases, and supports have definitely had a positive effect on the academic progress our of students. The culture and climate on campus is also a very good indicator of how well the key items have already helped the district.

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 still need to continue working on our PBIS and attendance incentive program. In addition, we need to continue working on our SEL curriculum and delivery with fidelity.

Professional Development - Although our staff was able to participate in some professional development, we are planning to continue to give them more opportunities throughout the upcoming 23/24 school year. The focus will be on classroom management, high-quality instructional strategies, math literacy, and improving our overall reading program. This will be supported by the addition of a reading specialist and continuing with a math instructional coach that is contracted through the Shasta County Office of Education.

High Quality Instruction - With the addition of a reading specialist, we hope to increase the amount of data and subsequent re-teaching or goal driven lessons related to that data, by utilizing our reading specialist to help collect the relevant and ongoing data to better inform teachers on student growth. Likewise, by having administration on campus more often, the practice and implementation of "walk-throughs" will happen more regularly in order to work with teachers on overall pedagogy and specifically evidence-based high quality instruction in the classroom.

Intervention Reading/Math Program - The district is purchasing iReady in order to supplement the core reading and math curriculums. With systematic and intentional PLC/Collaboration time, the district is excited to see the results by full implementation of this program.

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

# Goals and Actions

## Goal

Goal #	Description
2	Provide facilities that are safe, well-maintained, and in good repair. Be fiscally responsible stewards of the public funds we receive through positive certifications in the budget cycle, receiving no significant audit findings and settling negotiations. Compare expenditures to District Priorities and ensure that we have a highly trained and competent staff, follow professional development opportunities with staff surveys and sharing out of best practices learned.

An explanation of why the LEA has developed this goal.

Parent stakeholders have voiced the desire to keep facilities clean, toxic free, and supportive of learning conditions. FIT scores indicated that facilities were in poor repair the past few years and we are trying to bring the facilities up to par.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Facilities Inspection Tool	95% of facilities in good repair.	100% of facilities in good repair or better	100% of facilities in good repair or better		100% of facilities in good repair.
Local Indicator Parent Surveys	85% of parents indicated they felt facilities were in good to excellent condition.	100% of parents responding indicated they felt facilities were in good to excellent condition.	100% of parents responding indicated they felt facilities were in good to excellent condition.		95% of parents indicated they felt facilities were in good to excellent condition.
Local Indicator Expulsion Rate	1.3% expulsion rate	1% expulsion rate	1% expulsion rate		0% expulsion rate
CA School Dashboard Suspension Rate Indicator	GREEN performance level	8% suspended at least once	12% suspended at least once.		BLUE performance level



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2.3% suspended at least once				1% suspended at least once
Local Indicator Middle School Drop-Out Rate	0% middle school drop out rate	0% middle school drop out rate	0% middle school drop out rate		0% middle school drop out rate
Local Indicator Attendance Rate	85%	86.67%	85.62%		96% attendance rate
Local Indicator Implementation of State Standard	100% of teachers surveyed indicate that they have implemented State Standards in the subject areas taught	100% of teachers surveyed indicate that they have implemented State Standards in the subject areas taught	100% of teachers surveyed indicate that they have implemented State Standards in the subject areas taught		100% teachers surveyed indicate that they have implemented State Standards in the subject areas taught
Local Indicator Student Survey	85% student approval rate of school safety and conditions	80% student approval rate of school safety and conditions (kelvin)	76% student approval rate of school safety and conditions - student survey results (not Kelvin)		95% approval rate
Local Indicator Chronic Absenteeism	14.86%	37%	52%		5%
Local Indicator Teacher Credentialing	100% credential teachers	73% of teachers have appropriate credential	100% of teachers have appropriate credential		100% credential teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Standards aligned materials	100% standards aligned materials	100% standards aligned materials	100% standards aligned materials		100% standards aligned materials
Williams Quarterly Reports	100% students have access to instructional materials.	100% students have access to instructional materials.	100% students have access to instructional materials.		100% students have access to instructional materials.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities	Monitor ratings on Facilities Inspection Tool (FIT) and maintain facilities at "good" Services and other operating expenditures-contracted contractor to inspect and consult on facility projects.	\$24,617.00	No
2.2	Credentialing	As part of Superintendent's regular duties to monitor that all teachers are fully credentialed and properly assigned.	\$0.00	No
2.4	School Climate	Maintain surveys on safety and school connectedness. Students will participate in cultural and bullying presentations assemblies. Services and other operating expenditures-professional development	\$2,060.00	Yes
2.5	Social Emotional Learning	Behavioral management and instructional materials will be purchased. Social emotional learning software and curriculum will be purchased annually and used to screen all students and assign curriculum.	\$9,306.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Social Emotional Learning Curriculum/Program	The district purchased 2nd Step curriculum part way through the 22/23 school year. The district will continue with the SEL curriculum (K-8) and be more systematic and intentional with the delivery of all lessons with fidelity.	\$500.00	Yes
2.7	PBIS attendance incentive	The district will create a more robust overall school-wide attendance and behavior incentive program in order to positively effect attendance and suspension rates, as well as student's well-being and perception of school safety/community. This will also include some professional development for staff members, such as attending Capturing Kids' Hearts training.	\$6,000.00	
2.8	Enrichment, Clubs, and Extra-curricular activities	The district will seek to contract with outside vendors, agencies, and/or businesses that offer a variety of additional enrichment and extra-curricular activities. Some of these activities will be through the establishment of clubs or sports on campus and paid through stipends.	\$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.

The main areas that were expanded upon throughout the 2022-2023 school year were more professional development for both certificated and classified personnel and purchasing the 2nd Step social-emotional character trait digital curriculum. There will need to be training and PD available for staff in the future in order to better use the new SEL digital curriculum, 2nd Step. Some of our staff will be attending Capturing Kids' Hearts training in August.

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.

The main areas that were expanded upon and therefore resulted in additional expenditures were additional parent engagement events to help support our initiative to offer more student engagement and recognition, more professional development for both certificated and classified personnel, and purchasing the 2nd Step social-emotional character trait digital curriculum. The cost factor was not significant; however, ongoing costs will need to be maintained in order to create capacity and consistency within our overall culture/climate and PBIS system.

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

Although some of the goals are difficult to measure, we were able determine that there was some progress toward each of the goals. By adding in more PD related to PBIS, classroom management, and instructional coaching, the staff made progress with more implementation of specific curriculum and evidence-based strategies. In addition, more parents were in attendance for various school-wide events, which was considerable compared to previous school years. Our survey results showed that our facilities have been well maintained.

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 still need to continue working on our PBIS and attendance incentive program. In addition, we need to continue working on our SEL curriculum and delivery with fidelity.

Culture/Climate (Surveys) - The main area of need that showed across all surveys was related to how students felt they treated each other. Just under 50% of the students noted that few students treat each other with respect. 36% did not feel students treat each other with respect. Staff also reflected a similar percentage for how students treat one another. This will be addressed through implementation of additional supports, training, and programs through our PBIS and SEL curriculum (noted below).

SEL/PBIS/MTSS - This will be a major focal point throughout the upcoming 23/24 school year. An organizational flow chart and system will be created over the summer to be ready for implementation next school year. The process of SSTs, SARB, Tier I & II strategies, classroom management, and overall positive cultural change will continue to be addressed this coming school year. In addition, there will be some staff members attending both the Fred Jones Classroom management training and Capturing Kids' Hearts training in August of 2023.

**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)
307,948	37,913

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.56%	13.98%	\$156,169.15	40.54%

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.

With a student population of 95% socioeconomically disadvantaged, we believe these funds, all actions and services will be provided on an LEA-wide basis in our single school district. The concentration and supplemental funds will be principally directed to support the unduplicated pupils and enhance the overall program.

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

- \* Review of the CA School Dashboard student group report to identify which student groups need additional support
- \* Current local and state metrics with actions and services in place
- \* History of success with actions and services in district programs
- \* Refinement of district programs to improve services to students
- \* Validity of services based on best practices of effective schools and relevant research

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

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

\* Interventions

\* Professional Learning Communities-Identify students that are struggling/excelling and provide the necessary interventions to support their growth

\* Counseling

\* Parent engagement

\* Professional development-Explicit Direct Instruction, mathematics strategies, engagement strategies, training on childhood trauma and poverty, and social-emotional skills.

\* One-on-one support with instructional assistants

\* Homeless/Foster Youth Coordinator

\* Attendance Clerk and attendance campaign

\* School Attendance meetings for chronically absent students

\* Transportation (encroachment)

\* Field Trips

\* After School Tutoring

\* After School activities

\* Provide communication about the week and upcoming events

\* Provide incentives and accolades

\* Kindergarten Readiness

- \* Student Study Team
- \* Physical Education Aides
- \* Classified Instructional Aides
- \* Support Staff
- \* College/Career Lessons
- \* Preschool
- \* Behaviorists
- \* Additional teacher to reduce class sizes.
- \* Goal setting meetings

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

Professional Learning Communities-teachers meet regularly with academic coaches and administration to identify students needing extra support both academically and socially. Students are provided with targeted interventions based on data analysis and teacher observation.

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

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

Professional Development-We will also continue to provide professional development and support to our certificated teachers and classified staff to incorporate formative assessments to target student's needs, Engagement Strategies, Best Instructional Practices, and Social Emotional Learning. This additional support will help students, especially those students identified as not performing at grade level, many of whom are from our targeted socioeconomically disadvantaged student group.

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

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

Food Services-To ensure that the basic needs of our low income students are met, we will also be subsidizing the cost of both breakfast and lunch meals for low income students that qualify for reduced school meals. This service will ensure that these students will have their basic needs met so that they can be able to engage and be available for learning in the classroom.

Attendance Campaign and Attendance Meetings-We will target our unduplicated student groups that need support in attending school. The school will meet with the parents and student to address any concerns or barriers preventing students from attending school. School-wide attendance campaigns will be used to encourage all students to attend school as we know attendance and academics are directly linked.

Transportation-Encroachment to support our unduplicated students. Without home to school transportation some of our most vulnerable students would not attend school on a regular basis as their families do not have the resources to transport them to and from school.

Field trips-provide exposure of new learning within our community and outside our community. Provides enrichment activities to support learning and socialization.



After School Tutoring-Provided to all student but is principally directed at supporting our unduplicated pupils. Tutoring provides one on one support for students struggling in math or literacy. The program also allows for a safe place for students to complete their work instead of going home to an empty house (if their parents are working).

After School activities-provides a safe place for students to socialize and learn new skills.

Communication-effectively communicate through a variety of platforms with our most at-risk student populations. May include email, social media, home visits, community events, newsletters, robo calls, text, flyers, family education nights, etc. May also include Monday Memo from Superintendent and Principals to staff.

Incentive/Accolades-provide students and staff with incentives and accolades about good things taking place.

Kindergarten Readiness-This program provides a jump start for parents of unduplicated students. The assessments, information and resources provide specific information for each child in order for parents and teachers to target students in math, literacy, fine/gross motors skills and social skills. This program also provide for parent engagement and bridges school to home communication and services.

Physical Education Paraprofessionals-This program allows teachers to implement interventions and targeted our most at-risk student populations with math and English language arts.

Classified Instructional Aides-This program provides one on one support for students to differentiated instruction and provide interventions for our most at-risk students.

Support Staff-Our support staff have proven to be instrumental in providing support to students district-wide. Their services are especially beneficial to students in our targeted student group of low income students because they are able to engage and provide one-on-one support to them. Without their services, it would stretch our already small staff. We believe this will maximize student learning in the classroom and provide them with the much needed emotional and academic services.

College/Career Lessons-exposes students to goal setting, growth mindset, colleges, careers, and soft skills. Steps for planning for student's futures.

Preschool-will prepare our unduplicated students to meet the standards and school expectations.

Behaviorists all provide the Tier 2 and 3 supports for our most vulnerable student populations. This extra support allows students to succeed both socially and academically.

Additional teacher to reduce class sizes.

Goal setting meetings- Meeting held with student, teachers and parents to goal set based on students behavior and academic needs.

Our assessment matrix has been updated to reflect the new dates and periodical time frame of gathering assessment data for both ELA and math. This includes new progress monitoring dates for short 6-week pre/post tests. We will continue to use several programs, such as Renaissance Place, i-Ready, benchmark assessments from the core curriculum, as well as other assessments, such as BPST, Read Naturally (fluency), high frequency words, etc. Our newly hired Reading Specialist will help to collect, distribute, and present the data to other relevant educators.

If hired, the district will provide a music program to students. This is contingent upon the availability of a potential music instructor. Funds will be used to hire a music instructor and help with maintaining the musical instruments. Likewise, if applicable and available, the district will try to establish and offer some sports teams. This will depend on if there is a league to participate with, availability of coaches/advisors, transportation, and overall costs. It is possible that clubs may be formed as intramurals and after school participatory only sports, such as wrestling, pickleball, tennis, and disc golf.

The district will purchase the adaptive learning and intervention program, i-Ready. This will be utilized to help with more accurate and on-going data for student progress. This is for both ELA and Math. Professional Development days are scheduled.

The district will again distribute spring surveys about school climate to students, staff, and parents. Presentations that relate to bullying and other safety related topics will be scheduled. In addition, funds will be used to help with a newly improved and updated school-wide attendance/behavior incentive program, known as PAWS.

The district will purchase Studies Weekly: Health and Wellness. The program has a daily SEL lessons planned out by thematic units and grade level appropriate. There will be a designated time embedded in the overall master schedule for classes to provide these SEL lessons. This program will supplement the 2nd Step curriculum that was purchased and implemented last school year.



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

Services and actions are increased by 25.04% to support our foster youth, English learners and low-income students. Programs have been greatly increased to offer a higher student to adult ratio to serve our most at-risk students. Although our student population has fluctuated, we continue to offer the necessary social, emotional and academic supports for our students. The District does plan on having some carryover associated with supplemental/concentration dollars, which will be utilized to maintain the instructional aide staffing that has supported enhanced learning.

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

The District has utilized these funds to increase the instructional aide staffing to support enhanced learning.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:11
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:10.6

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$344,736.00	\$107,662.00		\$210,360.00	\$662,758.00	\$577,288.00	\$85,470.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Special Education	Students with Disabilities		\$79,284.00			\$79,284.00
1	1.2	English Learners	All	\$0.00				\$0.00
1	1.3	Foster Youth and Homeless Youth	All	\$0.00				\$0.00
1	1.4	Professional Development/Curriculum	All		\$13,746.00		\$1,051.00	\$14,797.00
1	1.5	Data and Assessments	English Learners Foster Youth Low Income	\$42,105.00				\$42,105.00
1	1.6	Interventions	English Learners Foster Youth Low Income	\$78,456.00			\$133,876.00	\$212,332.00
1	1.7	Class Size Reduction	English Learners Foster Youth Low Income	\$131,005.00			\$75,433.00	\$206,438.00
1	1.8	Goal Setting	English Learners Foster Youth Low Income	\$2,060.00				\$2,060.00
1	1.9	Attendance Campaign	All	\$19,810.00				\$19,810.00
1	1.10	Music Program, Athletics, etc.	English Learners Foster Youth Low Income	\$20,817.00				\$20,817.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Social Emotional Learning	All				\$0.00	\$0.00
1	1.12	Parent Engagement	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
1	1.13	Additional Reading and Math intervention materials or programs	All		\$8,632.00			\$8,632.00
2	2.1	Facilities	All	\$24,617.00				\$24,617.00
2	2.2	Credentialing	All	\$0.00				\$0.00
2	2.4	School Climate	English Learners Foster Youth Low Income	\$2,060.00				\$2,060.00
2	2.5	Social Emotional Learning	English Learners Foster Youth Low Income	\$9,306.00				\$9,306.00
2	2.6	Social Emotional Learning Curriculum/Program	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.7	PBIS attendance incentive			\$6,000.00			\$6,000.00
2	2.8	Enrichment, Clubs, and Extra-curricular activities	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
1,159,426	307,948	26.56%	13.98%	40.54%	\$290,309.00	0.00%	25.04 %	<b>Total:</b>	\$290,309.00
								<b>LEA-wide Total:</b>	\$290,309.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Data and Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,105.00	
1	1.6	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,456.00	
1	1.7	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$131,005.00	
1	1.8	Goal Setting	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,060.00	
1	1.10	Music Program, Athletics, etc.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,817.00	
1	1.12	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,060.00	
2	2.5	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,306.00	
2	2.6	Social Emotional Learning Curriculum/Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$578,136.00	\$528,277.19

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	Special Education	No	\$100,235.00	\$96,578.19
1	1.2	English Learners	No	\$0.00	\$0
1	1.3	Foster Youth and Homeless Youth	No	\$0.00	\$0
1	1.4	Professional Development/Curriculum	No	\$53,400.00	\$52,500
1	1.5	Data and Assessments	Yes	\$33,849.00	\$35,113
1	1.6	Interventions	Yes	\$132,277.00	\$132,277
1	1.7	Class Size Reduction	Yes	\$180,766.00	\$180,766
1	1.8	Goal Setting	Yes	\$1,000.00	\$1,000
1	1.9	Attendance Campaign	No	\$16,543.00	\$16,543
1	1.10	Music Program, Athletics, etc.	Yes	\$20,720.00	\$0



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	Social Emotional Learning	No	\$25,846.00	\$0
1	1.12	Parent Engagement	Yes	\$4,000.00	\$4,000
2	2.1	Facilities	No	\$2,000.00	\$2,000
2	2.2	Credentialing	No	\$0.00	\$0
2	2.4	School Climate	Yes	\$2,000.00	\$2,000
2	2.5	Social Emotional Learning	Yes	\$5,500.00	\$5,500

**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)
345,996	\$280,813.00	\$272,736.00	\$8,077.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Data and Assessments	Yes	\$33,849.00	16000	0	0
1	1.6	Interventions	Yes	\$60,935.00	115184.9	0	0
1	1.7	Class Size Reduction	Yes	\$152,809.00	129051.1	0	0
1	1.8	Goal Setting	Yes	\$1,000.00	1000	0	0
1	1.10	Music Program, Athletics, etc.	Yes	\$20,720.00	0	0	0
1	1.12	Parent Engagement	Yes	\$4,000.00	4000	0	0
2	2.4	School Climate	Yes	\$2,000.00	2000	0	0
2	2.5	Social Emotional Learning	Yes	\$5,500.00	5500	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)
1,117,374	345,996	7.42%	38.39%	\$272,736.00	0.00%	24.41%	\$156,169.15	13.98%

# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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