

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Whitmore Elementary School

CDS Code: 45701696050595

School Year: 2023-24

LEA contact information:

Tony Moebes

Superintendent/Principal

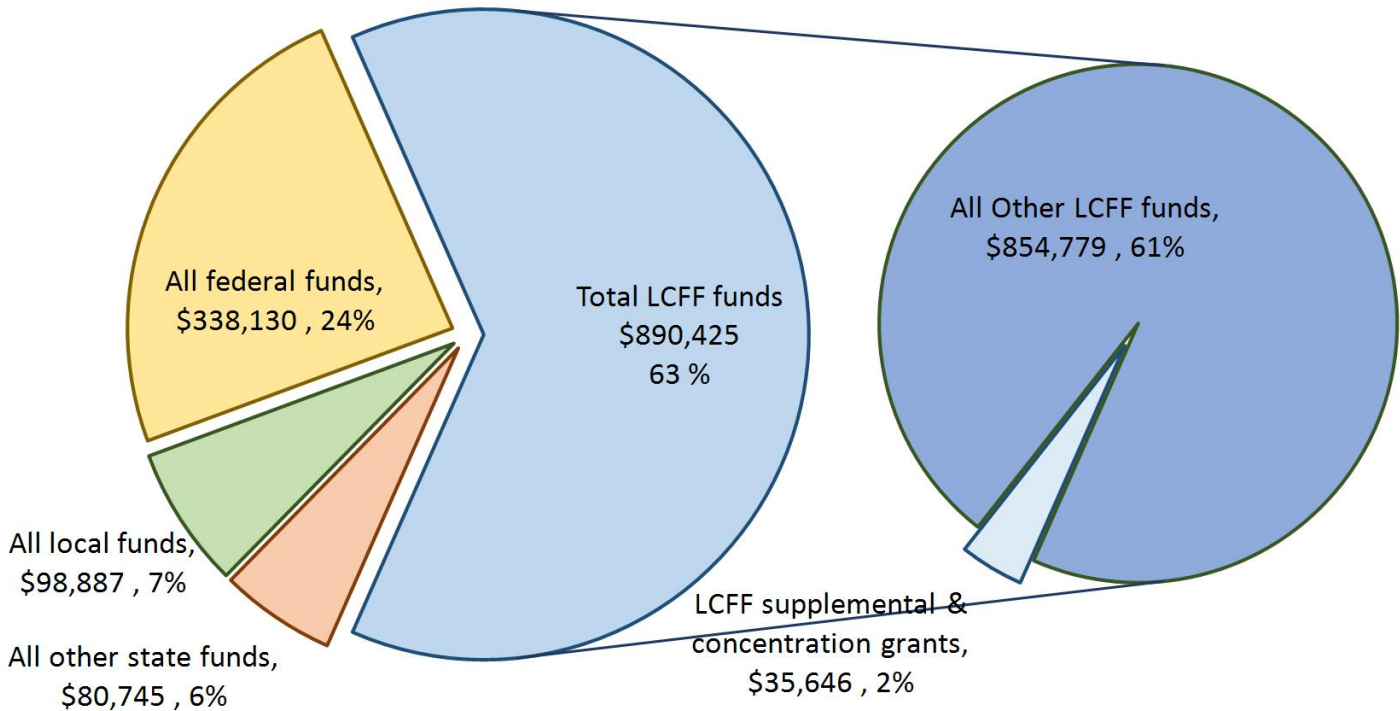
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

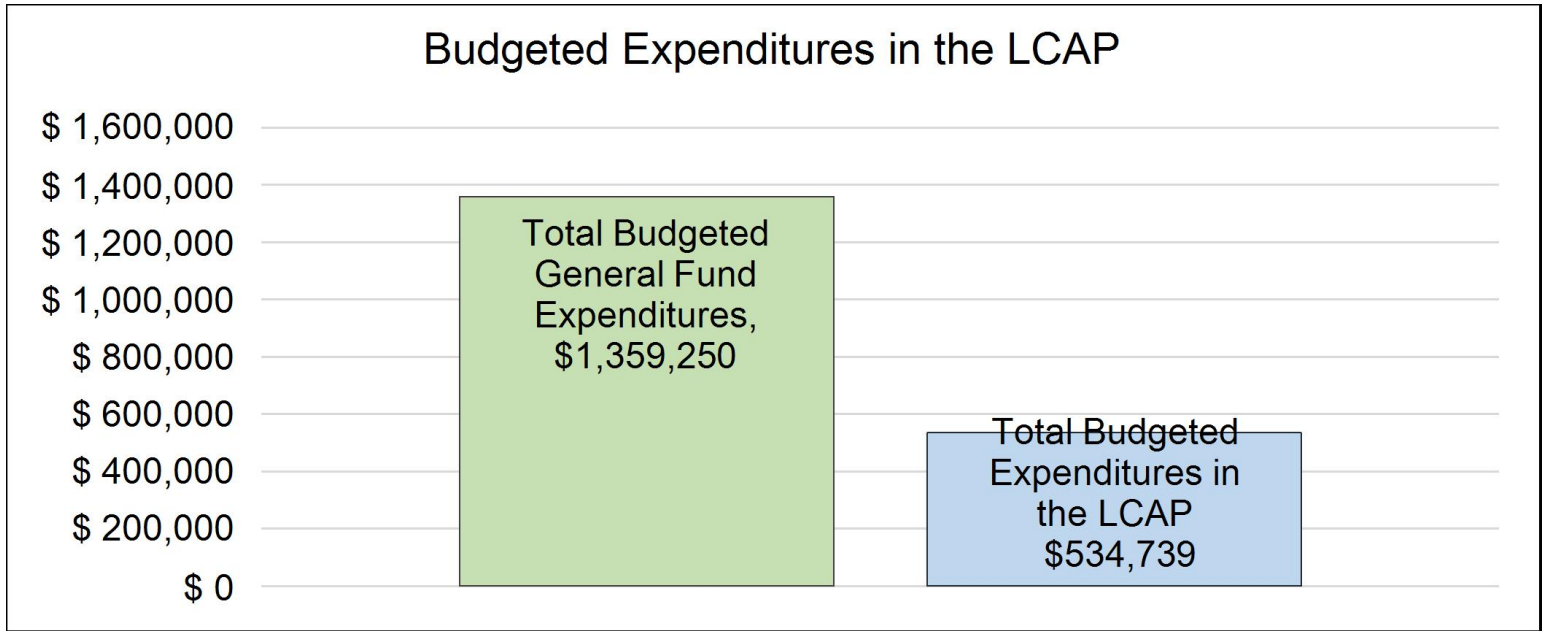


This chart shows the total general purpose revenue Whitmore Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Whitmore Elementary School is \$1,408,187, of which \$890,425 is Local Control Funding Formula (LCFF), \$80,745 is other state funds, \$98,887 is local funds, and \$338,130 is federal funds. Of the \$890,425 in LCFF Funds, \$35,646 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 Whitmore Elementary School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Whitmore Elementary School plans to spend \$1,359,250 for the 2023-24 school year. Of that amount, \$534,739 is tied to actions/services in the LCAP and \$824,511 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

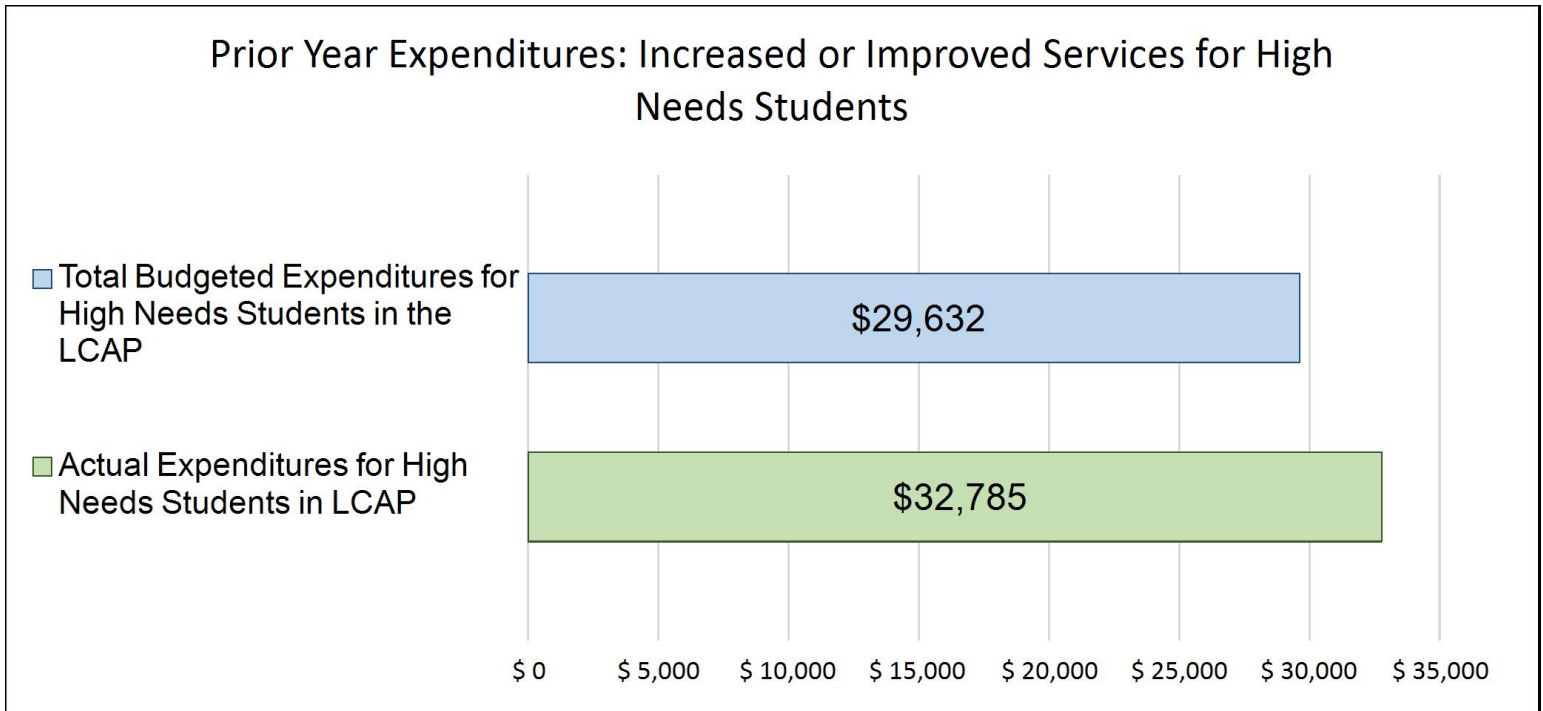
Included in the General Fund Budget expenditures are the certificated staff for both brick and homeschool not included in the LCAP, school administration, transportation costs, general facility maintenance, utilities, and other operating expenses associated with both the brick and mortar and the home school programs.

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

In 2023-24, Whitmore Elementary School is projecting it will receive \$35,646 based on the enrollment of foster youth, English learner, and low-income students. Whitmore Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Whitmore Elementary School plans to spend \$147,667 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Whitmore Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Whitmore Elementary School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Whitmore Elementary School's LCAP budgeted \$29,632 for planned actions to increase or improve services for high needs students. Whitmore Elementary School actually spent \$32,785 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Whitmore Elementary School	Tony Moebes Superintendent/Principal	tmoebes@wujesd.org 530.472.3243

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.

Whitmore is a two-room school that serves the rural mountain community of Whitmore from Preschool through Grade 8, as well as a robust homeschool program. Whitmore has a long history and many of the current residents remember going to Whitmore when logging supported many families here and the school served over 150 students. Today, the enrollment hovers around the mid-teens for on-site students and roughly 55 homeschool students. Graduates of Whitmore usually go to Foothill High School, which is a 40-minute drive. The majority of the students qualify for free and reduced meals (90% Low Income, 0% Foster Youth, 0% English Learners) and the number of parents who have advanced education after high school is limited. Like most small mountain communities, what the parents might lack in formal education is more than made up for with mechanical and technical skills. With the lack of opportunities to apply these skills in Whitmore, many parents are forced to make long commutes to find steady employment. Whitmore endeavors to make sure that ALL 8th-grade students have the skills and background knowledge to be successful as they transition to high school. To date, all of our 8th-grade graduates' complete high school and many seek further education at Shasta College for job skills or prepare to move on to a four-year institution.

Reflections: Successes

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

As a small rural school with approximately less than a dozen total students taking the summative CAASPP assessments, there is limited data that we can retrieve from the California School Dashboard. However, we can utilize our local periodical assessments conducted on routine basis in order to determine any successes. 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.

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, Whitmore has contracted with SCOE to help in this area. There are two instructional coaches that come up once a month to work with our teachers in the areas of Language Arts and Math. One of our teachers has attended the Getting Reading Right professional development hosted by SCOE. In addition, our two on-site teachers and one paraprofessional attended a PBIS training together that was also hosted by SCOE.

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 3 paraprofessionals helping to support our students and teachers in the classroom.

Facilities Upgrades - Construction began on remodeling classrooms. One will be completed by the end of the school year and the other will be finished during the summer. New cafeteria tables and trash receptacles were purchased with school colors. The district also got an estimate on costs for a generator/power system from PACE Engineering. In addition, we are in the process of launching a new website that will be ADA compliant and utilized to help promote what the school and students are doing that relate to instruction, extra-curriculars, enrichment, and overall education. The new website is also going to help with a variety of ways to communicate to parents and staff.

Enrichment - We were able to offer music, home economics (cooking/baking), art, and sign language as enrichment throughout the school year once a week.

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.

With the addition of a long-term superintendent, training for our office staff in our student information system (School Pathways), and upgrading our website and communication tools, we will be able to address any absenteeism they may have been an issue from previous years. However, 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. The original games and protocols program, Peaceful Playgrounds, was not implemented, and some feedback from staff was that we needed help with playground procedures and protocols.

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 - With additional CSI funds, our goal is to hire a reading specialist and part-time social studies teacher. These additional funds will allow for us to hone in on the expertise of specific teachers skill sets and create a master schedule that will enhance the quality of instruction for each major subject area. One of our current teachers has a credential in science, which will help us to begin creating a STEM program, deliver our science curriculum more appropriately by grade level (TWIG) and help with our alignment of NGSS. The social studies teacher will help us to consistently teach and follow up on the 2nd Step SEL curriculum, which was not taught with any regularity throughout the 22/23 school year.

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.

Personnel - There hasn't been an adequate feedback and evaluation process for any staff in prior years. This is a major area of concern and will be addressed by implementing standards based evaluation tools for all employees during the 23/24 school year.

Facilities Upgrades - The district/school is very old and still has many upgrades needed. With the awarding of a \$100k kitchen infrastructure grant, plans will be made to remodel the kitchen next school year. In addition, the antiquated and delapidated library, will be repurposed to become the STEM lab, with all library aspects being moved directly into the classroom due to the size of our school and number of students on campus.

According to the 2022 Dashboard, our ELA and Math overall scores were as follows: ELA was 227 points below standard and Math was 215 points below standard. In addition, the following local indicators show that "standard was not met": Implementation of academic standards; access to a broad course of study, basics: teachers, instructional materials, and facilities; parent and family engagement; and climate surveys. Because of so much turnover of personnel and a lack of expertise in the aforementioned areas, it was difficult to make any progress with some of the local indicators. Moreover, the situation with a lack of highly qualified teachers definitely had some influence on overall assessment scores for students. These specific areas were assessed during the 2022-2023 school year.

The following are some of the ways that Whitmore Union Elementary School District will address these identified needs:
Overall ELA and Math assessments and Basics: teachers, instructional materials, and facilities: The district has purchased new ELA curriculum (Wonders and StudySync) for all students K-8 and the homeroom teacher will be included in multiple opportunities for professional development and training for the McGraw-Hill curriculum. In addition, a new assessment matrix will be created and implemented with the

support of Shasta County Office of Education instructional coaches. Likewise, the facilities have been remodeled and rearranged to help with the availability, access, and movability within classrooms in order to help facilitate a more inclusive and conducive learning environment for students and the teachers. Our master schedule has been rearranged in order to allow for students to have designated Science and History/Social Studies time embedded within that schedule and now there are 2 specifically credentialed teachers to deliver that instruction. The main homeroom teacher will focus on ELA and Math. By dividing up the subject areas between 3 teachers, our on-site students will have experts teaching them for each key subject. This will also help to facilitate the delivery of the essential state standards in ELA, Math, History/Social Studies, and Science. Physical Education time has also now been embedded daily into the overall master schedule. Plus, there is now an embedded and designated Social-Emotional Learning time within the master schedule. The renewal of 2nd Step and the purchase of Studies Weekly: Health and Wellness, will be used with fidelity during that designated SEL time.

For the areas of parent and family engagement, the school has scheduled more parent nights, promoted more parent involvement with parent club, school site council, and club activities. In addition, surveys were sent out in the spring of 2023 to parents, students, and staff. Those results were presented to the board of trustees in the spring of 2023. The results will be analyzed by staff in order to make anymore adjustments to programs.

LCAP Highlights

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

We are proud of the following programs, supports, and services we have in place:

Small class sizes: For our on-site students, the teacher to student ratio is 10:1, which covers all students K-8. In addition there are 3 instructional aides and 2 part-time teachers on campus.

Optional Homeschool Program: We offer a full homeschool program and have 2 full-time teachers and 1 part-time teacher. This gives parents some flexibility and access to other curriculum and parent preferences when it comes to teaching students.

Renaissance Reading and Math: We have renewed our subscription to this program, as it offers good data on reading and math fluency levels, which are analyzed throughout the school year to determine student needs.

Newly remodeled classrooms: Our 2 main classes have been completely remodeled with new walls, new data cables, new carpet, and new cabinetry. A lot of the old furniture has been designated as surplus and only the newer furniture will be used.

Additional Evidence-based supplemental reading programs/materials: This includes programs like Read Live (Read Naturally), which our staff use to progress monitor and target specific reading fluency.

New ELA K-8 curriculum (K-5 Wonders; 6-8 StudySync): This was purchased late summer of 2023 and the core teacher will have access to support and training.

Partnership with Shasta County of Education: Instructional Coaches: This is an ongoing partnership with SCOE, which in turn helps our staff with reading and math instruction.

Continued participation with Mountain Valley Joint Partnership Association: helps with access to special education teachers, resources, school psychologist, occupational therapists, and training.

Continued participation with Lead Learning Network: helps with access to collaboration with other district personnel and focuses on state and federal requirements, budget aspects, training and resources, high quality instruction, guest speakers, and other relevant services.

Small group or 1:1 interventions or tutoring

Extended Learning Opportunity Program for after school tutoring or enrichment.

Upgrades in technology (smartboards, Chromebooks, internet infrastructure)

Garden Club will be offered as an after school enrichment.

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.

Whitmore Union Elementary School

Support for Identified Schools

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

The district will continue to support programs and personnel by routinely analyzing strategic data, share the data to educational partners, and adjust any plans as needed. The district will focus on maximizing the funds associated with comprehensive support and improvement, as well other funding sources such as one-time block grants, by working with educational partners in the following areas:

Building Capacity - additional teacher and paraeducator support personnel along with professional development opportunities.
Collaborating with educational partners - through Site Council, parent club, student council, board of trustees, and county support staff, the district will continue to utilize funds and services to enhance all aspects of the comprehensive support and improvement plans.
Conducting Needs Assessments - the district will continue to use, modify, and conduct periodic educational partner surveys (staff, parents, students).
Evidence-based interventions, strategies, activities - the district will continue to use funds to purchase or expand on any materials, programs, or curriculum related to Social Emotional Learning, STEM training, counseling services, and PBIS systems.

Monitoring and Evaluating Effectiveness

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

The district will use the educational partner surveys to analyze outcomes and overall school climate. That analysis will help to drive any decisions to modify or edit specific programs, curriculum, instruction, or materials. Through regularly scheduled meetings, the feedback and input from educational partners will allow for the district to generate momentum and capacity toward school-wide goals. The district will also be using a newly formed assessment matrix (set up for each grade level and subject area), in conjunction with scheduling more PLC/collaboration/planning time for teachers, in order to drive and adjust instruction to best meet the overall educational needs of our students. The progress monitoring data, taken at 6 to 12 week intervals, will be crucial for the district to examine progress on goals.

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. All educational partners were given survey results for their input. Most specifically, this was done in conjunction with the School Site Council. Parent meetings were held to discuss the school progress and plans. Open house was held and parents were given another opportunity to listen to the Whitmore School District plans for the next three years and to input any suggestions, ideas, or concerns to staff or the administrator in person.

Bargaining Units: N/A

Student Council: N/A

Year-round: Weekly discussions with faculty during Collaboration Meetings on district goals and actions based on state and local data. Although our data was limited from the state, we could ascertain strengths and weaknesses through local data, which was shared in individual meetings with staff to identify areas of concern for our students. There were quarterly meetings 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 was solicited to make continuous improvements in our plan. The district has prioritized suggestions based on identified areas of need.

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, Open House, parent/teacher conferences, and family event nights. Home to school communication includes, but is not limited to, school letters, classroom newsletters, school website, etc. Parents are encouraged to be part of the decision making process through Parent Club or 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; STEAM 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 supports.

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

Monthly updates were given to the Governing Board, at regularly scheduled meetings, to classified/certificated staff at weekly meetings, to parents during parent meetings and conferences, where goals and plans will be updated as needed to ensure alignment with our LCAP goals.

June 12, 2023: Public Hearing of the LCAP Annual Update, Budget Overview Parent Summary, LCAP, and budget at a regularly scheduled board meeting.

June 14, 2023: LCAP Annual Update, Budget Overview for Parents, LCAP, and budget adoption.

A summary of the feedback provided by specific educational partners.

The following lists are the recommended and suggested modifications or updates to goals or actions related to educational partner feedback. Within the recommendations and suggestions are various strengths, as well as areas for improvement.

The Whitmore Union Elementary School Board

Strengths - Adequate staffing, facility upgrades, Project SHARE, Garden Club, and professional development opportunities for all staff.

Improvement Areas - Job descriptions and duties in order to support the structure and organizational communication, the need for more specific academic data in the older grade levels, and additional specific training or professional development for personnel in new positions.

Whitmore Union Elementary School Staff Members

Strengths - Campus culture/climate, adequate staffing, students like school, employees like the work environment.

Improvement Areas - More family engagement events (family nights), more enrichment and extra-curricular opportunities for students, training for educational technology use for both staff and students, how students treat one another (more character trait training), and more professional development for PBIS.

Whitmore Union Elementary School Students

Strengths - students overwhelmingly agreed that they felt safe at school, their teachers cared about them, the principal cares about them, there are high expectations to learn at school, they are treated fairly and that their family wants them to do well.

Improvement areas - The two main areas that showed some concern were that 50% of students didn't feel as strongly that they belonged to school (they were "somewhat" in agreement) and that some other students at school were disrespectful to other students.

School Site Council/Parents

Strengths - Facility upgrades, small class sizes, students like school, staff are friendly and helpful, and the Garden Club.

Improvement Areas - Reading program, progress reports and teacher communication, more enrichment or extra-curricular activities, and more parent or community involvement at the school or with school events.

LCAP Committee (Parents, Staff, Governing Board Members)

After reviewing local data and all educational partner surveys, the members were excited about focusing on assessments and progress monitoring for ELA and Math.

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

Educational partners had a significant role in providing feedback and refining our plan. Families and staff would like to be sure we maintain credentialed teachers, increase the family engagement, focus on mathematics and reading instruction, provide social/emotional learning, continue our Renaissance Reading, and provide an afterschool program and tutoring.

In addition, the following are areas of improvement or upgrades that all educational partners referenced to or suggested to be addressed in future years, with the hope that some would begin in the 2023-2024 school year (these are related to the "highlights" or "reflections" section of the LCAP).

Training for our office staff with our student information system (School Pathways).

Upgrading our website and communication tools and how that relates to social media (Facebook).

Continued training and implementation of PBIS and attendance incentive program. In addition a new PBIS behavioral expectations matrix was created, called PAWS. These will be displayed throughout campus and be thoroughly taught, emphasized, and modeled throughout the school year.

Implement our SEL curriculum (2nd Step) and the new purchase of Studies Weekly: Health and Wellness with fidelity.

Classroom Management and High Quality Instruction professional development and training.

Continued progress with creating, implementing, and maintaining a STEM program and use of our science curriculum more appropriately by grade level (TWIG) and help with our alignment to NGSS.

Create and communicate an organizational flow chart 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 and the organization and programmatic flow chart will help with communicating and understanding the many facets of the process.

Implementation of a standards-based evaluation tool for all employees during the 23/24 school year.

Continue with facility upgrades.

These were identified and included in the areas of focus for the 2023-2024 school year.

We added the actions or services to address the areas of improvement from the feedback by our educational partners.

Goals and Actions

Goal

Goal #	Description
1	All teachers, staff, and parents, will have the materials and resources to successfully address the academic needs of students ensuring students' progress of academic goals towards meeting the standards.

An explanation of why the LEA has developed this goal.

This goal was developed as it is our duty as a school district to provide a quality education for our students. We believe this goal provides us a road map for student success. This academic goal was enhanced by the pandemic and provides a better view of the academic plan needed to work toward successfully addressing the academic needs of our students towards meeting the standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All teachers will receive professional development in math, language arts, and technology.	At least one professional development training yearly.	No professional development	Teachers attended professional development provided by SCOE: Getting Reading Right and contracted services for 2 instructional coaches for both math and language arts and were on campus once a month. Educational technology professional development took place in September of 2022. Teachers also attended a math conference held at		Teachers attended at least one professional development training per year, at least three between 2021 and 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Chico State University in the fall of 2022.		
All staff will collaborate at least once a month.	One staff meeting per month.	One staff meeting was held per month.	One staff meeting was held per month.		One staff meeting per month each year to the year 2024 Spring.
School website and facebook, and parent communication letters will be maintained and updated at least once monthly.	School website, facebook, and parent letters to be sent home or updated at least once per month.	School website, facebook, and parent letters were sent home or updated at least once per month.	The district website is in the process of being reconstructed and will be launched summer of 2023. The school Facebook page remains the same. Parent letters were sent home or update once per month.		School website to be reconstructed and launched summer of 2023. Facebook and parent letters will be updated at least once per month to 2024 Spring. New communication system (Catapult) to be fully implemented by spring of 2024.
Students and staff will have standards-aligned supporting materials as needed to help students succeed.	The school district has all necessary standards-aligned materials for students and staff for success.	100% of students and staff have access to standards-aligned instructional materials.	100% of students and staff have access to standards-aligned instructional materials.		All students and staff have all standards-aligned supporting materials for success.
The school will have a support network for special education students.	The school maintains membership in the Mountain Valley Consortium or equivalent agency.	School maintained membership in Mountain Valley Consortium as well as support from Shasta County Office of Education	School maintained membership in Mountain Valley Consortium as well as support from Shasta County Office of Education.		Maintain membership in the Mountain Valley Consortium for our students.
Broad course of study-The school district will add	The school district has supplemental curriculum but does	The school district has supplemental curriculum. Coding	The district did not purchase or		The district will establish a STEM lab and align science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
supplemental curriculum and add coding curriculum and materials.	not currently have materials for coding.	curriculum will be considered for the 2022-23 school year.	implement a coding program.		curriculum with NGSS, as well as fully implement the TWIG science curriculum and lessons.
The school district will add online reading and math assessments.	The school district maintains Renaissance for online assessments.	The school district purchased Renaissance for online assessments and is budgeted for continuing the next three years.	The school district renewed Renaissance for online assessments and is budgeted for continuing the next three years.		The school district has maintained Renaissance for online assessments for reading and math.
The school district will have 100% credentialed and appropriately assigned teachers	All teachers are fully credentialed and appropriately assigned.	All teachers are fully credentialed and appropriately assigned.	All teachers are fully credentialed and appropriately assigned.		Maintain 100% teachers are credentialed and appropriately assigned.
The school district will provide support, collaboration, and necessary interventions so foster and homeless students are ensured of a quality education.	Services and support, along with interventions are set-up in advance to provide support to any foster and homeless students.	District provided supports and interventions for foster and homeless students.	District provided supports and interventions for foster and homeless students.		All foster and homeless students have support as needed for a quality education.
The school district will maintain a broad course of study.	Spanish, music, and electives will be available. Technology will be available. The school will use STEAM activities.	Music has been provided.	The district provided music, home economics, and American Sign Language to all students once a week.		The district will enhance and implement various enrichment programs at least once a week for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special education services will be utilized and available to students and staff for support.	Special education staff will be available to the school.	RSP teacher that has been available for special education students and other students also benefited from teacher on-site	A Resource Specialist Teacher and school psychologist were provided one day a week throughout the school year.		The school has special education staff available for its students as needed.
Statewide Assessments	Due to COVID 19 pandemic LEA chose to not participate in CAASPP Assessments in ELA and Math and used local assessments (iReady) to measure student progress in ELA and Math. Due to small student population size, student outcome data will not be reported publicly.	Spring 2022 CAASPP Results not available until fall 2022. Due to small student population size, student outcome data will not be reported publicly.	Spring 2023 CAASPP Results not available until fall 2023. Due to small student population size, student outcome data will not be reported publicly.		The school will participate in CAASPP assessments. Due to small student population size, student outcome data will not be reported publicly.
The school district will provide tutoring after school by a credentialed teacher and academic intervention during the school day.	Tutoring will be available for students after school by a teacher. A credentialed teacher will pull out students during the school day as needed for academic intervention.	Tutoring was available afterschool by a credentialed teacher as well as two instructional aides.	Tutoring was available afterschool by a credentialed teacher as well as two instructional aides.		Tutoring will be available for students after school by a teacher. A resource or other teacher will pull out students as needed for intervention during the day.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/Student Survey responses providing perceptual data related to feeling safe and connected at school.	Surveys redesigned for 2021-22 as baseline year.	Parent survey in 2021-22 with no responses. Student survey was not administered.	30% of parents responded to the parent survey. 100% of students responded to the student survey (5th-8th grade only). 100% of staff responded to the staff survey.		50% of parents and 100% of students and staff will respond to district surveys that focus on feedback of school connectedness, culture and climate, and academic progress.
Physical Fitness Test (PFT) results	2021-22 PFT was not administered.	2021-22 PFT was administered. Due to small student population size, student outcome data will not be reported publicly.	2022-23 PFT was administered. Due to small student population size, student outcome data will not be reported publicly.		PFT will be administered annually. Due to small student population size, student outcome data will not be reported publicly.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development: State Priority #2	Staff will receive professional development in the areas of Math, English language arts, and technology.	\$2,200.00	No
1.2	Collaboration Time: State Priority #2,4	Staff will use formative assessments to monitor the progress of students. Staff will collaborate monthly around assessments and include Social Emotional Learning instruction.	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Parent Resources: State Priority #3	Provide parent letters home, and updates on the school website and Facebook. Provide other resources as needed focusing on the specific needs of parents of socioeconomically disadvantaged, foster youth, English Language Learners, and students with exceptional needs.	\$15,202.00	Yes
1.4	Instructional Materials: State Priority #1,2	Books and supplies - Supplemental instructional materials for ELA and Mathematics. Support materials for physical education. Support materials for STEM Labs.	\$8,200.00	Yes
1.5	Mountain Valley Education Consortium- Support at-risk students: State Priority # 4,5	Staff will be assigned to assist teachers in monitoring student progress and coordinating effective intervention in partnership with The Mountain Valley Education Consortium, with a focus on our Title I at-risk students.	\$1,020.00	No
1.6	Curriculum: State Priority #1,2,5,7	Support materials for Core Curriculum will be provided to all staff. Additional supplemental curriculum for reading intervention and math literacy will be purchased to help in the areas of phonics, fluency, comprehension, etc.	\$6,000.00	Yes
1.7	Online Intervention Programs for Reading and Writing: State Priority # 7,8	Renaissance Place, Read Live, ESGI, and other online reading programs will be renewed and utilized to enhance the overall reading program.	\$5,407.00	No
1.8	Credentialed Teachers: State Priority # 1	Ensure a proficient and skilled staff that is appropriately credentialed through competitive wage structures, retention of skilled teachers,	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		focused professional growth, effective professional collaboration, and staff leadership involvement in the school improvement process.		
1.9	Foster Youth and Homeless Youth Services: State Priority #1,3,4,6,7,8	<p>We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance staff. Ensure that transportation is not a barrier. Intervene early when they are missing a lot of school (chronic absenteeism). Provide them with community resources, as needed. Annually train staff to have an understanding of homelessness. Coordinate with the Homeless and Foster Youth liaison in the district. Make sure that the student is enrolled in free and reduced meal program. Make sure the student have access to counselors or referrals to counseling services. Ensure that students have access to a full range of educational services (Title I, English learners, gifted and talented activities, tutoring, etc.).</p>	\$550.00	No
1.10	Broad Course of Study: State Priority # 7,8	<p>Student engagement within a Broad Course of Study will be enhanced through supplemental activities that integrate the core curriculum areas, help students make personal connections with their learning and possible career/college choices, 21st century learning skills, STEM, small group activities, and online courses. Staff will use technology to augment curriculum. - Replace Chromebooks with Lenova Supplies and books for STEM related activities Music Teacher Services and other operating expenditures and licenses and subscriptions related services as needed. School will maintain one-to-one Chromebooks in grades 1st to 8th.</p>	\$32,409.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Special Education Student Services: State Priority #7,8	<p>Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Students will be regularly progress 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>Effective communication strategies will be utilized between the general ed. teacher and special ed. staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.)</p>	\$86,665.00	Yes
1.12	After School Tutoring, Extra Tutoring: State Priority	<p>Instructional Aides and teachers will offer additional tutoring instruction to students afterschool.</p> <p>One week will be added for a week of summer school tutoring in June of 2022 and possibly in June 2023.</p> <p>A credentialed teacher will pull out students during the day for academic intervention. The certificated teacher and instructional aides will also work to identify students that would benefit from additional instructional assistance.</p>	\$57,385.00	Yes
1.13	Additional Staff State Priority #1, 2, 4, 5	<p>The school will seek to hire a Reading Specialist to help support teachers with organizing and implementing a systematic assessment matrix. They will focus on reading instruction, interventions and specific intervention programs and materials, track student data, report student progress and data to administration, and meet with teachers regularly through PLC and collaboration to use data and adjust instruction as needed.</p> <p>The school will seek to hire part-time instructors for the following subject areas: Science and Social Studies. Both teachers will help with implementation and teaching of the social and emotional curriculum.</p>	\$123,920.00	No

Action #	Title	Description	Total Funds	Contributing
		The school will seek to hire an additional paraeducator to work in conjunction with the Reading Specialist and classroom teachers.		
1.14	Administration Professional Development and Support State Priority #1, 2, 3, 4, 5, 6	The district will pay for ACSA memberships for both the Superintendent/Principal and Executive Assistant. The district will pay for the Superintendent to attend the ACSA Superintendent's Academy Workshop starting in the fall of 2023. The district will pay for the Superintendent to attend both the California Superintendent's Conference and the ACSA annual conference.	\$5,000.00	Yes
1.15	Professional Development State Priority #1, 2, 4	The district will contract and partner with Shasta County Office of Education for the use of ongoing instructional coaches that will be on campus once a month to work with teachers. They will focus on curriculum, high quality instruction, classroom management, lesson planning, and evidence-based strategies. The instructional coaches will work with teachers on average of once per month. There will be extended time created weekly within the master schedule to allow for teacher collaboration and planning (in conjunction with enrichment and extra-curricular activities). There will be additional professional development for paraeducators that will focus on reading instruction and running small groups.	\$6,500.00	No
1.16	Data and outcomes monitoring State Priority #1, 2, 4	The district will purchase a robust adaptive learning supplemental intervention online ELA and Math program (possibly iReady or equivalent). The program will be systematically utilized in conjunction with the overall reading program. In addition, the new Reading Specialist will help support teachers and students to maximize the usage. Training for the use of CAASPP support systems, such as Interim Block Assessments, will be set up for teachers in order to help support	\$7,465.00	No

Action #	Title	Description	Total Funds	Contributing
		the data and monitoring of student progress for standards mastery (free).		
1.17	STEM materials and equipment State Priority # 1, 4	The district will purchase additional STEM materials and equipment. This may be done through a 3rd party vendor/company.	\$17,000.00	Yes

Goal Analysis [2022-23]

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

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

As a small rural school with approximately less than a dozen total students taking the summative CAASPP assessments, there is limited data that we can retrieve from the California School Dashboard. However, we can utilize our local periodical assessments conducted on routine basis in order to determine any successes or substantive differences and deviations from the planned actions. 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.

Culture/Climate (Surveys) - The addition of staff surveys was crucial for us to get more feedback, as well as lower the expectation of 100% of parents returning the parent survey to 50% by 2023-2024, which seems to be much more feasible and comparable to other schools/districts with the percentage of parents that typically return parent surveys. The 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 - At the beginning of the school year, there were zero planned professional development opportunities for any staff member. We reached out to Shasta County Office of Education to help support both certificated and classified personnel with professional development. Not only were we able to secure more opportunities for professional development, we now have the expectation going forward that all staff will attend pertinent professional development more than just one time, as originally stated for the desired outcomes for 2023-2024. This school year, Whitmore has contracted with SCOE to help in this area. There are two instructional coaches that come up once a month to work with our teachers in the areas of Language Arts and Math. One of our teachers has attended the Getting Reading Right professional development hosted by SCOE. In addition, our two on-site teachers and one paraprofessional attended a PBIS training together that was also hosted by SCOE. Likewise, our classified staff have been attending another SCOE on-going monthly professional development (one day a month for about an hour) that rotates each month with different topics, including classroom

management, running centers, engaging with students, etc. Moreover, our office personnel have been very busy this school year attending several professional development and webinars related to CalPads, SEIS, School Pathways (student information system), and Catapult (new website and communication system for parents and staff).

Facilities Upgrades - Knowing that we needed to be able to deliver 21st Century lessons and engaging activities, the district has been diligently upgrading the technology infrastructure. This included all new Chromebooks and charging stations for our on-site students, as well as new teacher Chromebooks. We also began a new contract with Shasta Union High School District to support all of our IT issues. Construction began on remodeling classrooms. One will be completed by the end of the school year and the other will be finished during the summer. New cafeteria tables and trash receptacles were purchased with school colors. The district also got an estimate on costs for a generator/power system from PACE Engineering, with the idea of being able to at least provide power to the main office building that also has our kitchen. In addition, we are in the process of launching a new website that will be ADA compliant and utilized to help promote what the school and students are doing that relate to instruction, extra-curriculars, enrichment, and overall education. The new website is also going to help with a variety of ways to communicate to parents and staff.

Enrichment - We were unable to find a Spanish instructor as outlined in the activities. However, we were able to offer music, home economics (cooking/baking), art, and sign language as enrichment throughout the school year once a week.

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 loosely 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, ongoing and other related professional development for all staff, updating the technological infrastructure, and upgrading the facilities. An example of some changes would be technology. We purchased new Chromebooks, which was in the plan, however, after a more in-depth analysis, it was determined that the classrooms needed updated, teacher specific Chromebooks and training were needed, and the Chromebooks needed additional software. Some of that software included purchasing Go Guardian and Clever (for single sign-on), and getting them CAASPP compatible. We also canceled our IT contract with Applied Technology and began a service contract with Shasta Union High School District, which has been much more reliable and understanding to the educational technology needs and helping with the transition to a more efficient, robust, and 21st Century learning environment. These types of changes and additional expenses were common in areas such as professional development (added more), facilities (cafeteria furniture), and enrichment opportunities (educational field trips) for our students.

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, upgrading our technology in many areas, and starting the

modernization of classrooms and the cafeteria. The specific actions, purchases, and supports have definitely had a positive effect on the academic progress of our 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.

With the addition of a long-term superintendent, training for our office staff in our student information system (School Pathways), and upgrading our website and communication tools, we will be able to address any absenteeism there may have been from previous years. However, 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. The original games and protocols program, Peaceful Playgrounds, was not implemented, and some feedback from staff was that we needed help with playground procedures and protocols.

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 - With additional CSI funds, our goal is to hire a reading specialist and part-time social studies teacher. These additional funds will allow for us to hone in on the expertise of specific teachers skill sets and create a master schedule that will enhance the quality of instruction for each major subject area. One of our current teachers has a credential in science, which will help us to begin creating a STEM program, deliver our science curriculum more appropriately by grade level (TWIG) and help with our alignment of NGSS. The social studies teacher will help us to consistently teach and follow up on the 2nd Step SEL curriculum, which was not taught with any regularity throughout the 22/23 school year.

Personnel - There hasn't been an adequate feedback and evaluation process for any staff in prior years. This is a major area of concern and will be addressed by implementing standards based evaluation tools for all employees during the 23/24 school year.

Facilities Upgrades - The district/school is very old and still has many upgrades needed. With the awarding of a \$100k kitchen infrastructure grant, plans will be made to remodel the kitchen next school year. In addition, the antiquated and delapidated library, will be repurposed to become the STEM lab, with all library aspects being moved directly into the classroom due to the size of our school and number of students on campus.

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	All members of the school community (parents, staff, students) will actively participate in supporting the academic, social, and behavior goals of students that address academic standards, 21st century learning outcomes, and leadership capacity.

An explanation of why the LEA has developed this goal.

After reviewing local and state data, we believe we need to develop our Positive Behavior Intervention Systems. We also want to target students that need extra support. Building school culture will also be a focus for our staff development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The School District will increase Parent Engagement through more communications home.	Parent Engagement is a minimum of contact at the beginning of the year, at Back to School Night, at Parent Conferences, Winter Festival, and Open House. Current school event attendance by parents is just less than half.	Parent engagements events were held and were well attended by families of on-site students.	Parents attended the following events: Back to School Night Open House Parent Conferences Family Event Nights 90% of our parents came to all of these events.		Parent Engagement will involve at least 50% of parents attending at least three school events and/or parent meetings throughout a school year.
The school will provide counseling services to students on campus.	Previously, counseling services have been referred out for students.	Psychologist was available for counseling through MVJPA	Psychologist was available for counseling through MVJPA once per month.		Counseling will be provided/available on campus for students at least once per month.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers and Staff will continue to participate in professional development on the implementation of academic and performance content standards and how the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	All teachers are trained in the implementation of academic and performance content standards and how the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency through one to two professional development opportunities per year.	All teachers attended the two professional development opportunities that were offered during the 2021-22 school year.	Teachers attended professional development provided by SCOE: Getting Reading Right and contracted services for 2 instructional coaches for both math and language arts and were on campus once a month. Educational technology professional development took place in September of 2022. Teachers also attended a math conference held at Chico State University in the fall of 2022. All training and professional development incorporated ELD or English Learner components.		Teachers and Staff utilize a minimum of 2 professional learning activities per year.
Schools facilities will be maintained.	School facilities are maintained as repairs are needed with a Facility Inspection Tool rating of "Good".	2021-22 FIT Report rating of "Good"	2022-23 FIT Report rating of "Good"		Maintain a Facility Inspection Tool rating of "Good". The school will have new flooring in the classrooms and add air purifiers to rooms for clean air.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The school will add social/emotional learning curriculum.	Social emotional learning has been integrated into the curriculum.	The materials have been purchased to make this integration possible.	Added 2nd Step curriculum for the 22-23 school year. Lessons were taught about every 6 weeks and did not have the curriculum (digital) until October 2022.		The school will have a separate social emotional learning curriculum along with the regular social emotional lessons in the regular curriculum. Lessons will be taught once per month at a minimum.
Progress towards proficiency of English Language Learners as measured by ELPAC	District has an EL enrollment of 0.	District has an EL enrollment of 0.	District has an EL enrollment of 0.		District has an EL enrollment of 0.
Reclassification rate of English Language Learners	District has an EL enrollment of 0.	District has an EL enrollment of 0.	District has an EL enrollment of 0.		District has an EL enrollment of 0.
Schoolwide Attendance Rate	2020-21 Schoolwide Attendance Rate is 96%.	2020-21 Schoolwide Attendance Rate is 97%	2021-22 Schoolwide Attendance Rate is 97%		Maintain Schoolwide Attendance Rate of 97%.
Chronic Absenteeism Rate	2020-21 Chronic Absenteeism Rate is 0%	2020-21 Chronic Absenteeism Rate is 0%	2021-22 Chronic Absenteeism Rate is 0%		Maintain Chronic Absenteeism Rate of 0%
Suspension Rate	2020-21 Suspension Rate was 0%	2020-21 Suspension Rate was 0%	2021-22 Suspension Rate was 0%		Maintain Suspension Rate of 0%
Expulsion Rate	2020-21 Expulsion Rate was 0%	2020-21 Expulsion Rate was 0%	2021-22 Expulsion Rate was 0%		Maintain Expulsion Rate of 0%
Middle School Dropout Rate	2020-21 Middle School Dropout Rate was 0%	2020-21 Middle School Dropout Rate was 0%	2021-22 Middle School Dropout Rate was 0%		Maintain Middle School Dropout Rate of 0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement: State Priority #3	Parents of pupils will receive information on how they can support their child in meeting academic goals. We will enhance parent engagement through communications between school and home. We will provide academic supports to parents to allow them to become effective partners with the school in helping their child achieve academic goals. The participation of parents of unduplicated students and students with exceptional needs will be promoted through parent/teacher conferences, Student Study Team meetings, IEP meetings, and progress reports.	\$13,716.00	Yes
2.2	Counseling Services: State Priority #6	Staff will utilize effective strategies for building social and academic skills that build within students the capacity to set and achieve personal goals, interact positively with others, and make positive contributions to their school and community. Resources and supplies: Social/Emotional Curriculum Contracted services for a part-time counselor.	\$6,500.00	Yes
2.3	Professional Development: State Priority #2	Professional development includes, but is not limited to the following: Positive Behavior Intervention and Supports Culture Social Emotional Learning Workshop and conference fees	\$6,350.00	No
2.4	High Quality Facilities: State Priority #1	Support, maintain, and enhance the school environment through well maintained facilities and physical resources that promote pride within the school community and support effective teaching and learning. Replace flooring in the classrooms, hallway, and cafeteria. Add air filtering to our HVAC systems.	\$113,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Remodel the two main classrooms (walls, technology infrastructure, and cabinetry).		
2.5	Social Emotional Learning: State Priority #5,6	Staff will utilize effective strategies for building social and academic skills that build within students the capacity to set and achieve personal goals, interact positively with others and make positive contributions to their school and community. Cost of training is included in 2.3.	\$1,500.00	Yes
2.6	Conduct Needs Assessment and Analysis State Priority #1, 2, 3, 4, 5, 6	The district will conduct a full needs assessment and analysis during the 2023-2024 school year. The results will help to generate discussions and planning for the next stage of LCAP and/or state requirements and strategic planning.	\$6,000.00	No
2.7	Professional Development State Priority #4, 5, 6	Staff will attend Capturing Kids' Heart training in August of 2023. Staff will attend Fred Jones Classroom Management training in August of 2023.	\$5,000.00	No
2.8	Counselor and mentor services State Priority # 4, 5, 6	The district will seek to find additional support services for counseling or mentors.	\$750.00	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.

Three main areas were expanded upon throughout the 2022-2023 school year. Those areas were additional parent engagement events, more professional development for both certificated and classified personnel, and purchasing the 2nd Step social-emotional character trait digital curriculum. The original games and protocols program, Peaceful Playgrounds, was not implemented, and some feedback from staff

was that we needed help with playground procedures and protocols. There will need to be training and PD available for staff in the future. 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.

Three main areas that were expanded upon and therefore resulted in additional expenditures were additional parent engagement events, 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 make 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 attendance continues to stay well above 95% and our suspension rate remains 0%.

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.

With the addition of a long-term superintendent, training for our office staff in our student information system (School Pathways), and upgrading our website and communication tools, we will be able to address any absenteeism they may have been an issue from previous years. However, 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. The original games and protocols program, Peaceful Playgrounds, was not implemented, and some feedback from staff was that we needed help with playground procedures and protocols.

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).

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)
35,646	

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
4.39%	0.00%	\$0.00	4.39%

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.

- Our foster youth, English learners, and low-income students were considered first on technology needs and whether they could access the internet, have materials for school, counseling, access to Spanish, music, and home economics, special education staff, online interventions, and teachers with ongoing professional development to serve the students better. To meet these unique needs we will be implementing the following actions to increase and improve services to our foster youth, English learners (when applicable), and low-income students district-wide:
- *Participating in the Mountain Valley Education Consortium to support the district's efforts to plan effective instructional programs (specifically focusing on effective instruction for our students with disabilities), professional development, and access to instructional leadership support.
 - *Deliver online intervention program for supplemental support for targeted students in reading and writing
 - *Use supplemental and concentration funding to provide opportunities to integrate broad course of study options (career/college choices, music, STEAM, technology, etc.) into the core curriculum
 - *Implement a master schedule that not only provides a broad course of study but also provides staff collaboration time to discuss the needs of our unduplicated students and plan the instruction/implementation of available instructional materials and intervention supports to meet their needs
 - *Staff collaboration time will also be used to develop parent resources and communication/outreach materials designed to help parents

function as partners in the educational process of their students

*Support students with counseling, tutoring services, and social-emotional learning resources

*High-quality facilities to help engage students and families in school and community activities and provide a safe and stable learning environment

*Foster Youth/Homeless Services as needed based on feedback from parents

We anticipate that the implementation of the actions and services above will have a significant impact on the following student outcomes for our socioeconomically disadvantaged, foster youth, and English Language Learner students:

- Attendance
- Student and Family Engagement
- Academic Performance in ELA, Math, and across a broad course of study

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

Using the calculation tool provided by the state, the Shasta County Office of Education has calculated that it will receive a total of \$35,646 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool, the proportionality percentage has been calculated at 4.39%.

All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help SCOE programs be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population.

Our Low-income student services are being increased and improved because they now have the access to the technology that all students need to succeed, and access to counseling, special education staff, Spanish, music, home economics, online interventions, materials for learning, and teachers participating in professional development.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$147,667.00	\$59,950.00	\$75,060.00	\$252,062.00	\$534,739.00	\$246,097.00	\$288,642.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development: State Priority #2	All				\$2,200.00	\$2,200.00
1	1.2	Collaboration Time: State Priority #2,4	All		\$3,000.00			\$3,000.00
1	1.3	Parent Resources: State Priority #3	English Learners Foster Youth Low Income	\$15,202.00				\$15,202.00
1	1.4	Instructional Materials: State Priority #1,2	English Learners Foster Youth Low Income	\$200.00		\$3,000.00	\$5,000.00	\$8,200.00
1	1.5	Mountain Valley Education Consortium- Support at-risk students: State Priority # 4,5	All				\$1,020.00	\$1,020.00
1	1.6	Curriculum: State Priority #1,2,5,7	English Learners Foster Youth Low Income	\$2,500.00			\$3,500.00	\$6,000.00
1	1.7	Online Intervention Programs for Reading and Writing: State Priority # 7,8	All				\$5,407.00	\$5,407.00
1	1.8	Credentialed Teachers: State Priority # 1	English Learners Foster Youth Low Income	\$1,500.00	\$1,500.00		\$1,000.00	\$4,000.00
1	1.9	Foster Youth and Homeless Youth	All				\$550.00	\$550.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Services: State Priority #1,3,4,6,7,8						
1	1.10	Broad Course of Study: State Priority # 7,8	English Learners Foster Youth Low Income	\$13,615.00	\$1,100.00	\$9,694.00	\$8,000.00	\$32,409.00
1	1.11	Special Education Student Services: State Priority #7,8	English Learners Foster Youth Low Income	\$25,799.00		\$60,866.00		\$86,665.00
1	1.12	After School Tutoring, Extra Tutoring: State Priority	English Learners Foster Youth Low Income	\$7,385.00	\$50,000.00			\$57,385.00
1	1.13	Additional Staff State Priority #1, 2, 4, 5	All				\$123,920.00	\$123,920.00
1	1.14	Administration Professional Development and Support State Priority #1, 2, 3, 4, 5, 6	English Learners	\$2,000.00			\$3,000.00	\$5,000.00
1	1.15	Professional Development State Priority #1, 2, 4	All				\$6,500.00	\$6,500.00
1	1.16	Data and outcomes monitoring State Priority #1, 2, 4	All				\$7,465.00	\$7,465.00
1	1.17	STEM materials and equipment State Priority # 1, 4	English Learners	\$2,000.00			\$15,000.00	\$17,000.00
2	2.1	Parent Engagement: State Priority #3	English Learners Foster Youth Low Income	\$13,466.00	\$250.00			\$13,716.00
2	2.2	Counseling Services: State Priority #6	English Learners Foster Youth	\$2,500.00		\$1,500.00	\$2,500.00	\$6,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.3	Professional Development: State Priority #2	All		\$3,350.00		\$3,000.00	\$6,350.00
2	2.4	High Quality Facilities: State Priority #1	English Learners	\$60,000.00			\$53,000.00	\$113,000.00
2	2.5	Social Emotional Learning: State Priority #5,6	English Learners Foster Youth Low Income	\$1,500.00			\$0.00	\$1,500.00
2	2.6	Conduct Needs Assessment and Analysis State Priority #1, 2, 3, 4, 5, 6	All				\$6,000.00	\$6,000.00
2	2.7	Professional Development State Priority #4, 5, 6	All				\$5,000.00	\$5,000.00
2	2.8	Counselor and mentor services State Priority # 4, 5, 6	All		\$750.00			\$750.00

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
811,820	35,646	4.39%	0.00%	4.39%	\$147,667.00	0.00%	18.19 %	Total:	\$147,667.00
								LEA-wide Total:	\$147,667.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Parent Resources: State Priority #3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,202.00	
1	1.4	Instructional Materials: State Priority #1,2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200.00	
1	1.6	Curriculum: State Priority #1,2,5,7	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
1	1.8	Credentialed Teachers: State Priority # 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
1	1.10	Broad Course of Study: State Priority # 7,8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,615.00	
1	1.11	Special Education Student Services: State Priority #7,8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,799.00	

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	1.12	After School Tutoring, Extra Tutoring: State Priority	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,385.00	
1	1.14	Administration Professional Development and Support State Priority #1, 2, 3, 4, 5, 6	Yes	LEA-wide	English Learners	All Schools	\$2,000.00	
1	1.17	STEM materials and equipment State Priority # 1, 4	Yes	LEA-wide	English Learners	All Schools	\$2,000.00	
2	2.1	Parent Engagement: State Priority #3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,466.00	
2	2.2	Counseling Services: State Priority #6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
2	2.4	High Quality Facilities: State Priority #1	Yes	LEA-wide	English Learners	All Schools	\$60,000.00	
2	2.5	Social Emotional Learning: State Priority #5,6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$275,842.00	\$268,826.02

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	Professional Development: State Priority #2	No	\$2,200.00	1935.00
1	1.2	Collaboration Time: State Priority #2,4	Yes	\$3,000.00	4439.00
1	1.3	Parent Resources: State Priority #3	No	\$10,395.00	15607.00
1	1.4	Instructional Materials: State Priority #1,2	Yes	\$8,200.00	8419.00
1	1.5	Mountain Valley Education Consortium- Support at-risk students: State Priority # 4,5	No	\$900.00	1020.00
1	1.6	Curriculum: State Priority #1,2,5,7	No	\$6,000.00	3019.00
1	1.7	Online Intervention Programs for Reading and Writing: State Priority # 7,8	Yes	\$1,320.00	5342.00
1	1.8	Credentialed Teachers: State Priority # 1	No	\$9,883.00	478.00
1	1.9	Foster Youth and Homeless Youth Services: State Priority #1,3,4,6,7,8	No	\$550.00	137.00
1	1.10	Broad Course of Study: State Priority # 7,8	Yes	\$20,694.00	27001.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Special Education Student Services: State Priority #7,8	No	\$81,387.00	59770.00
1	1.12	After School Tutoring, Extra Tutoring: State Priority	Yes	\$51,747.00	57298.02
2	2.1	Parent Engagement: State Priority #3	Yes	\$13,716.00	0.00
2	2.2	Counseling Services: State Priority #6	Yes	\$6,500.00	785.00
2	2.3	Professional Development: State Priority #2	No	\$6,350.00	0.00
2	2.4	High Quality Facilities: State Priority #1	No	\$53,000.00	83576.00
2	2.5	Social Emotional Learning: State Priority #5,6	No	\$0.00	0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
31,522	\$29,632.00	\$32,785.15	(\$3,153.15)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Collaboration Time: State Priority #2,4	Yes		4100.00		
1	1.4	Instructional Materials: State Priority #1,2	Yes	\$200.00	4553.97		
1	1.7	Online Intervention Programs for Reading and Writing: State Priority # 7,8	Yes		200.00		
1	1.10	Broad Course of Study: State Priority # 7,8	Yes	\$0.00	4605.00		
1	1.12	After School Tutoring, Extra Tutoring: State Priority	Yes	\$13,466.00	5306.00		
2	2.1	Parent Engagement: State Priority #3	Yes	\$13,466.00	12864.18		
2	2.2	Counseling Services: State Priority #6	Yes	\$2,500.00	1156.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
750,732	31,522	0.0	4.20%	\$32,785.15	0.00%	4.37%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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