2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Shasta Union Elementary
CDS Code:	45-70128-6050546
LEA Contact Information:	Name: Robert J Adams Position: Superintendent Email: rjadams@rsdnmp.org Phone: 530-225-1110
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$1,334,295
LCFF Supplemental & Concentration Grants	$107,687
All Other State Funds	$72,430
All Local Funds	$138,893
All federal funds	$163,023
Total Projected Revenue	$1,708,641

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$1,766,634
Total Budgeted Expenditures in the LCAP	$148,405
Total Budgeted Expenditures for High Needs Students in the LCAP	$107,705
Expenditures not in the LCAP	$1,618,229

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$85,412
Actual Expenditures for High Needs Students in Learning Continuity Plan	$92,295

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$18
2020-21 Difference in Budgeted and Actual Expenditures	$6,883

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The District priority is for students to achieve academic excellence with a commitment to maintaining fiscally responsible practices. The District's budget other than specific actions noted in the LCAP consists of general operating expenditures, such as general education classroom Teachers, Special Education services, Instructional Assistants, Instructional Materials, Transportation services, Athletics, Utilities, Custodial services, Maintenance services, Technology Support, and general supplies. The District continues to balance the budget against ongoing rising costs related to pensions and Special Education services.

LCFF Budget Overview for Parents

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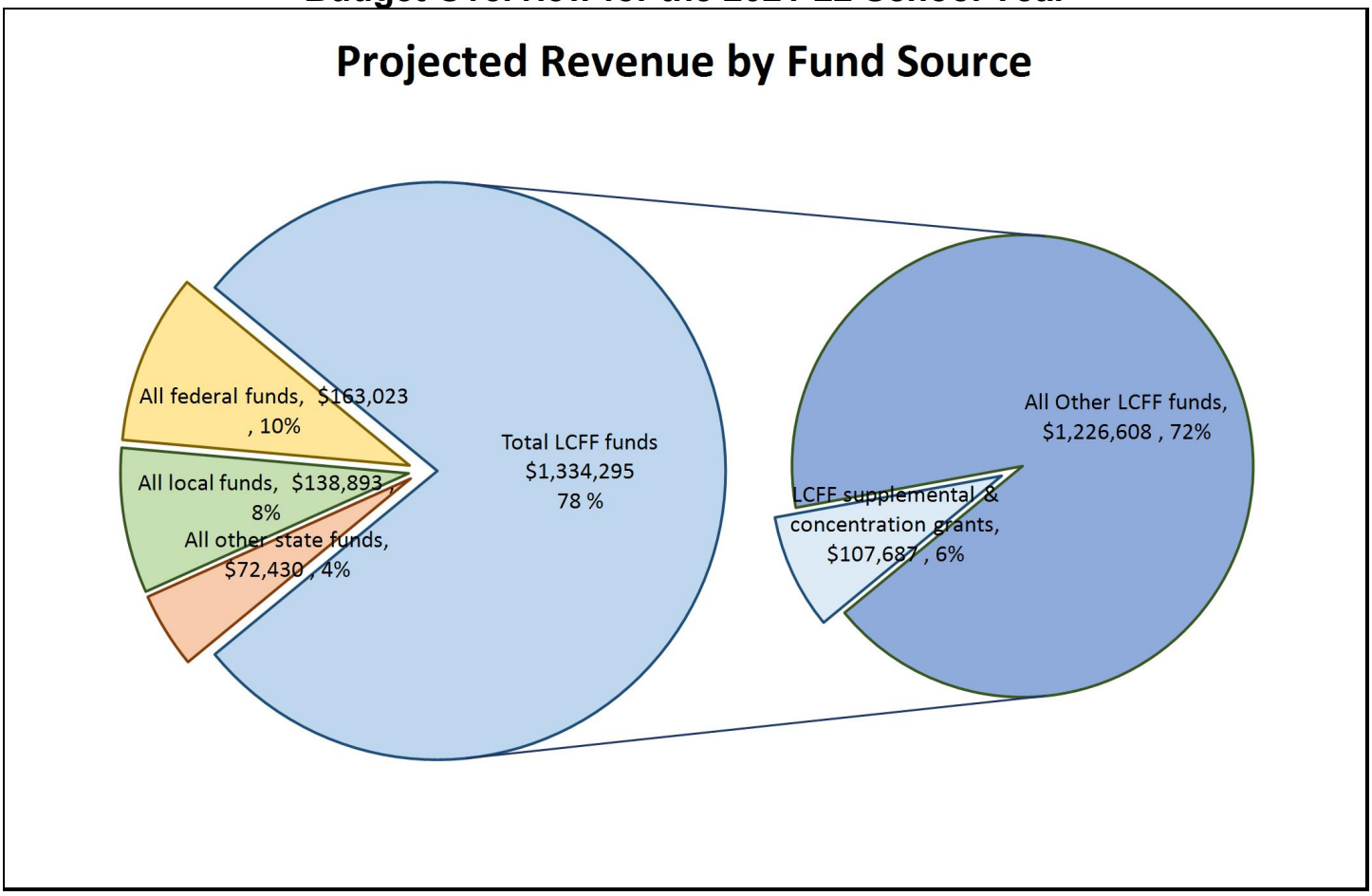
School Year: 2021-22

LEA contact information:

Robert J Adams
Superintendent
rjadams@rsdnmp.org
530-225-1110

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 2021-22 School Year



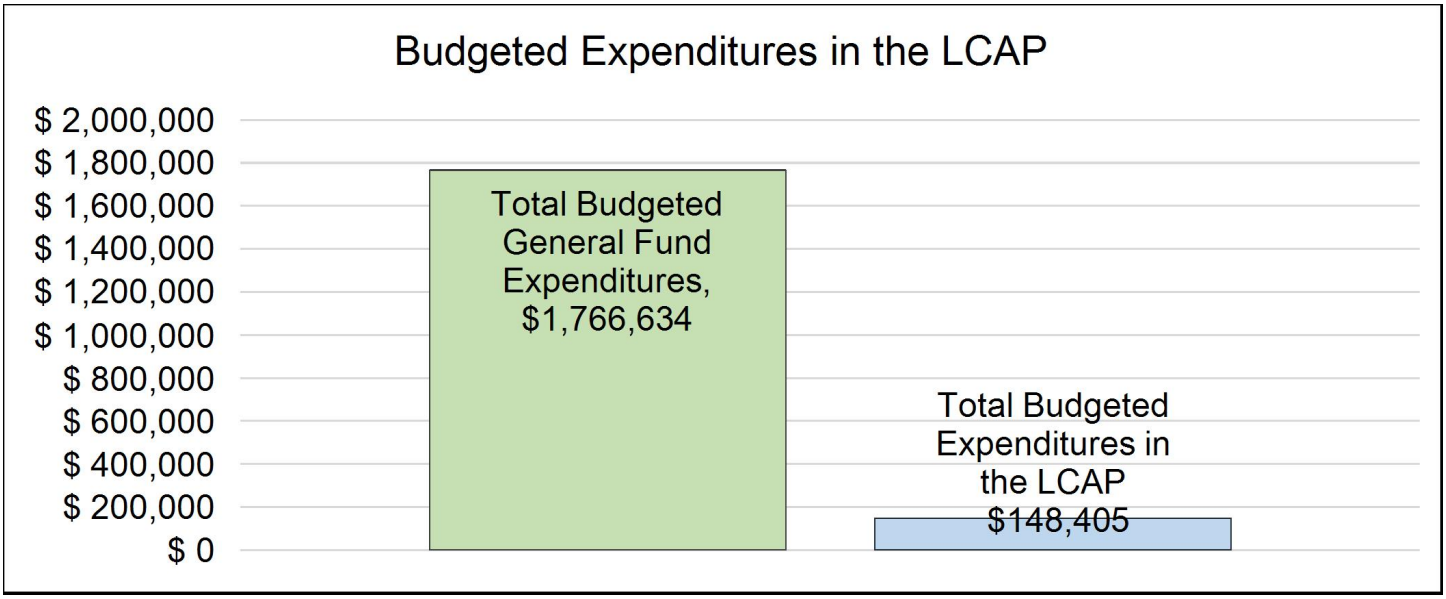
This chart shows the total general purpose revenue Shasta Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Shasta Union Elementary is $1,708,641, of which $1,334,295 is Local Control Funding Formula (LCFF), $72,430 is other state funds, $138,893 is local funds, and $163,023 is

federal funds. Of the $1,334,295 in LCFF Funds, $107,687 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 Shasta Union Elementary plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Shasta Union Elementary plans to spend $1,766,634 for the 2021-22 school year. Of that amount, $148,405 is tied to actions/services in the LCAP and $1,618,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

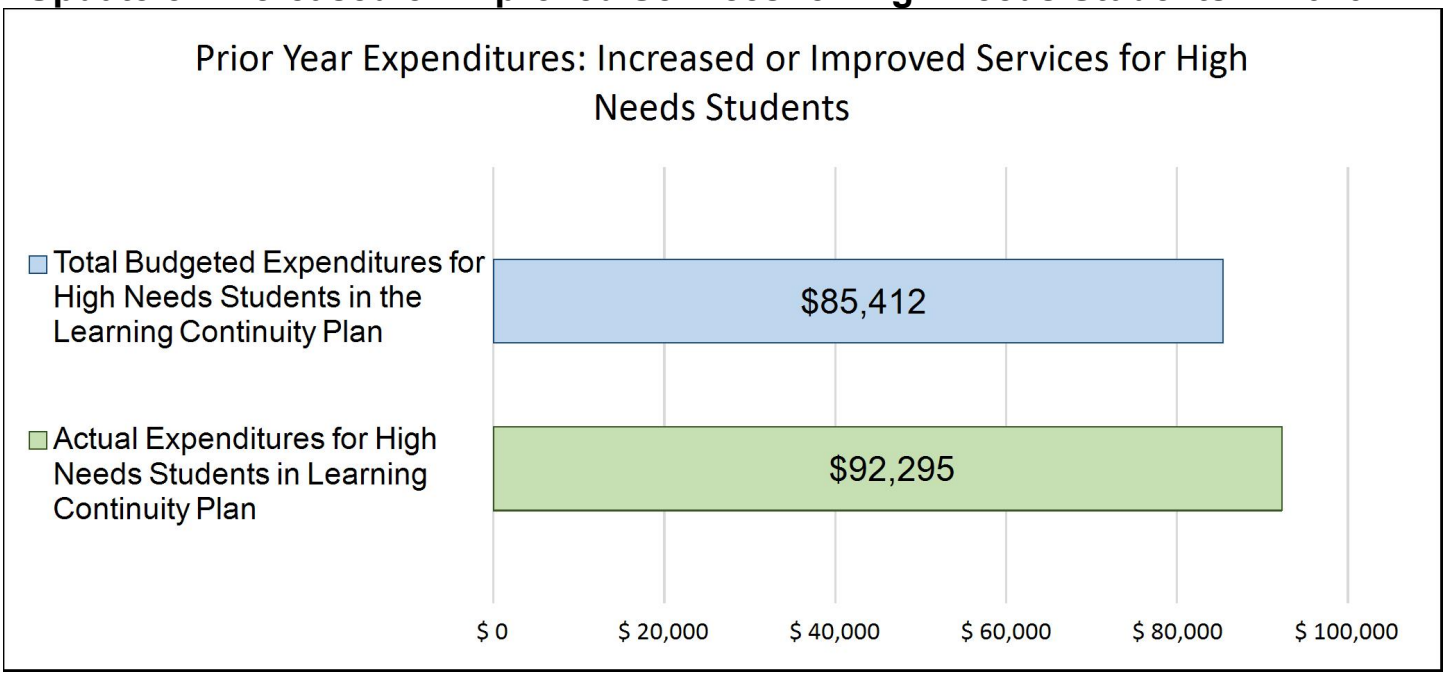
The District priority is for students to achieve academic excellence with a commitment to maintaining fiscally responsible practices. The District's budget other than specific actions noted in the LCAP consists of general operating expenditures, such as general education classroom Teachers, Special Education services, Instructional Assistants, Instructional Materials, Transportation services, Athletics, Utilities, Custodial services, Maintenance services, Technology Support, and general supplies. The District continues to balance the budget against ongoing rising costs related to pensions and Special Education services.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Shasta Union Elementary is projecting it will receive $107,687 based on the enrollment of foster youth, English learner, and low-income students. Shasta Union Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Shasta Union Elementary plans to spend $107,705 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 2020-21



This chart compares what Shasta Union Elementary budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Shasta Union Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Shasta Union Elementary's Learning Continuity Plan budgeted $85,412 for planned actions to increase or improve services for high needs students. Shasta Union Elementary actually spent $92,295 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Shasta Union Elementary	Robert J Adams Superintendent	rjadams@rsdnmp.org 530-225-1110

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, offering competitive wages with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards within a Montessori method.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Annual credential review by Shasta County Office of Education Credential Analyst **19-20** 0 % Misassignments **Baseline** 0 % Misassignments	0% misassignments
Metric/Indicator Annual Board Resolution on textbook sufficiency **19-20** Maintain 100% textbook sufficiency **Baseline** 100% of pupils have a textbook or instructional materials, or both, to use in class and to take home	100% textbook sufficiency
Metric/Indicator Staff Survey - Teacher stating they are more prepared to teach CCCSS including ELD	This measurable outcome is not available due to the impact of COVID 19.

Expected	Actual
19-20 Maintain 100% **Baseline** 100% of teachers stated they are more prepared	
Metric/Indicator Reading Curriculum-Based Measurement (RCBM) Reading Fluency **19-20** 1% increase to 51% **Baseline** 48% of pupils are reaching benchmark in reading fluency	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Accelerated Reader (AR) STAR Reading Comprehension **19-20** 1% increase to 48% **Baseline** 45% of pupils are reaching benchmark in reading comprehension	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator California Assessment of Student Performance and Progress (CAASPP) **19-20** increase ELA 2% to 45% Increase Math 2% to 39% **Baseline** ELA - 39% of pupils have met or exceeded standard; Math - 33% of pupils have met or exceeded	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator English Learner reclassification rate **19-20** TBD	N/A

Expected	Actual
Baseline No data available (no students)	
Metric/Indicator English Language Proficiency Assessments for California (ELPCA; formerly known as the English Learner Pupils California English Development Test, CELDT) **19-20** TBD **Baseline** No data available (no students)	N/A
Metric/Indicator Master Schedule - All pupils have access to all courses as evidenced by school schedule **19-20** Maintain 100% access for all students **Baseline** Site Administrator verified that all students, including unduplicated, and students with disabilities had access to all required courses	maintained 100% of students having course access
Metric/Indicator Monthly facilities and safety inspection report **19-20** Maintain monthly inspections at all sites **Baseline** Monthly inspections completed at all sites	These occurred each month through March (due to COVID, school was closed and learning became virtual)
Metric/Indicator Williams report of facilities complaints **19-20** Maintain 0% findings **Baseline** 0% Findings	maintained 0% findings through March (due to COVID, school was closed and learning became virtual)

Expected	Actual
Metric/Indicator Parent survey of facilities clean, safe, and functional **19-20** Maintain at 90% or better **Baseline** 77% positive responses of parents surveyed	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Healthy Kids Survey regarding pupils feeling safe **19-20** 1% increase to 72% **Baseline** 67% of students reported feeling safe	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Staff survey of facilities clean, safe, and functional **19-20** Maintain 100% **Baseline** 100% positive responses for staff surveyed	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Note: Shasta Union Elementary School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate	N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies and Montessori methods that directly impact Low-Income,	Resource: Unrestricted (0115)	Base $7,638

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
English Learners, and Foster Youth. Maintain 3 Staff Development Days for Teachers.	Object: (1110,3) Base $6,999	
Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies and Montessori methods that directly impact Low Income, English Learners, and Foster Youth.	Resource: Unrestricted (0115) Object: (1**2,1**5,3-5) Base $2,500	Base $2,500
Conduct professional development to increase knowledge of instructional strategies aligned with CCSS and Montessori methods.	Resource: Restricted (4035) Object: (5210) Title II $2,000	Majority of conferences were cancelled due to COVID Title II $40
Purchase supplemental CCSS aligned curriculum and develop pacing guides that are aligned with Montessori methods. These materials will primarily benefit Low Income pupils, English Learners, and Foster Youth.	Resource: Unrestricted (0709) Object: (4310) Supplemental $12,500	Supplemental $7,958
District will perform monthly site inspections to review site condition as defined in Education Code.	Resource: Restricted (8150) Object (5801) Routine Repair & Maintenance $500	$500
An appropriate plan will be developed and implemented to address needs. Maintain annual maintenance account.	Resource: Unrestricted (0754) Object: (1- 7) Base $10,000	Maintenance needs were reduced due to early school closure due to COVID shut downs. Base $3,824
Site Principal to verify all students have access to all subjects as identified in EC Section 51210 (a) to (h).	No additional cost incurred. Activity is part of the Principal's duties.	
Support Teachers with Montessori Coach to develop strategies principally directed at supporting Low Income, Foster Youth, and English Learner student groups.	Resource: Unrestricted (0709) Object: (1115,3) Supplemental $1,201	This training was not available due to COVID Supplemental $0
Maintain a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.	No additional cost incurred. Expense built into Site Administrator annual wages.	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase intervention for low achievement students (that include Low Income, English Learners, and Foster Youth) on campus. Intervention services for non-IEP students with Aide Support as needed.	Resource: Unrestricted (0709) Object: (2-3) Supplemental $69,390	Supplemental $80,176
Support student participation at WES Camp. Allocate funds based on Unduplicated Percentage of Low-Income, English Learners & Foster Youth.	Resource: Unrestricted (0709) Object: (5805) Supplemental $10,000	WES camp was cancelled due to COVID. $0
Provide District ESL Coordinator & Support Team through New Millennium Partnership.	Resource: Unrestricted (0709) Object: (5801) Supplemental $1,500	Supplemental $1,500
Consider adoption materials aligned to State approved History Social Sciences framework.	District is working with the Educational Services department from the Partnership District (Redding) to assess materials. No additional cost anticipated. $0	
Consider piloting materials aligned to State approved Next Generation Science Standards (NGSS) framework	District is considering options and partnerhing with other Districts prior to moving forward with piloting materials. $0	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were not implemented are a result of the restrictions brought forth by the COVID-19 pandemic which began in March, 2020. Costs were minimal due to the COVID-19 restrictions. The funds targeted for Students with Disabilities, English Learners, and Foster Youth that were unspent were rolled over to the 20/21 school year. These funds then went to supporting PPE, digital tools, and additional instructional materials.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

COVID-19 hampered the implementation of strategies and actions from March through June. There was decreased funding in professional development, monthly site inspections and maintenance, instructional support by classified due to the inability to fill open positions, and the cancellation of science camp activities. The decrease in expenditures was a direct result of the cancellation of events due to the pandemic.

Goal 2

Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator College-going Rubric **19-20** Maintain 100% of sites scoring 3 or better on rubric **Baseline** 100% of sites score 3 or better on the rubric	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Healthy Kids Survey - Pupils feeling connected (5th/7th grade) **19-20** 1% increase to 66% of students giving positive responses **Baseline** 25% of student gave positive responses	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Course access report **19-20** Maintain 100% course access **Baseline** 100% course access as defines in Master Schedule	maintained 100% of course access

Expected	Actual
Metric/Indicator School Attendance Rates **19-20** Increase .25% to 96.75% **Baseline** 2016/17 Average Daily Attendance rate - 95.00%	97.27% average daily attendance through month 7 due to COVID.
Metric/Indicator Middle School Dropout Rate **19-20** Maintain 0% dropout rate **Baseline** 0% dropout rate at Middle Schools	0%
Metric/Indicator Analytics of Student Tools used in the classroom **19-20** TBD **Baseline** 20,347	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Classroom electronic communications - Website visits **19-20** Increase 5% to 36,898 website hits **Baseline** 31,875 website hits	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Parent Survey participation rate **19-20** Increase 5% to 50% participation rate **Baseline** 35% parent participation rate in survey	This measurable outcome is not available due to the impact of COVID 19.

Expected	Actual
Metric/Indicator Chronic Absenteeism Rate **19-20** Decrease by 1% to 7.4% **Baseline** 10.4% of pupils are chronically absent	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Pupil Suspension Rate **19-20** Maintain at 1.5% or better **Baseline** 2.6% Suspension Rate	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Pupil Expulsion Rate **19-20** Maintain at 0% **Baseline** 0% Expulsion Rate	0%
Metric/Indicator Survey of classrooms using Capturing Kids Hearts (CKH) strategies **19-20** Maintain 100% of classrooms using CKH strategies **Baseline** 100% of classrooms using CKH strategies	This measurable outcome is not available due to the impact of COVID 19.
Metric/Indicator Survey of Teen Leadership (Middle School) **19-20** Maintain 100% of 6-8 implementing Teen Leadership courses **Baseline**	Teen Leadership was implemented in the middle school

Expected	Actual
100% of 6-8 implementing Teen Leadership courses	
Metric/Indicator Analytics of School Messenger (Automated Calls, text or email) **19-20** Increase by 2% communication to parents regarding parent education nights. **Baseline** Baseline to be determined in the 2017/18 school year.	This measurable outcome is not available due to the impact of COVID 19.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Office staff members dedicated to track daily attendance and make phone calls to absent students.	No additional cost to be incurred. Acitivity is part of the office staff duties.	
Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.	Expense noted in previous goal	
Align CCSS instruction with college and career. Provide staff training on student goal is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low-Income, English Learners, and Foster Youth). 3 Staff development days - training costs.	Expense noted in previous goal	
Parent involvement and engagement through communication tools such as Aeries, School Messenger and school website.	Resource: Unrestricted (0163) Object: (5805) Base $1,000	Unrestricted: (0606) Object (5805) Base $1,650
Train teachers. (Devices, Software, Curriculum Integration). Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.	Expense noted in previous goal	
Provide access to tools. (Software, Web-based products, Devices, Digital Textbooks).	Resource: Unrestricted (0163)	Base $5,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Object: (4-5) Base $5,000	
Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.	Resource: Restricted (4035) Object: (5210) Title II $500	No teachers attended CKH training $0
Make personal contact with parents in order to encourage their participation within site council or school based meetings	No additional cost to be incurred. This will be part of the staff's duty day.	
The district will provide resources, and training needed to establish and implement effective district-level committees, English Learner Advisory Committees (DELAC) as needed, and the District Advisory Council for Compensatory Education (DAC) in order to attract parents, especially from unduplicated groups.	Cost is included in the partnership agreement with Redding. $0	$0
All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.	No additional cost incurred. This will be part of the staff's duty day. $0	$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were not implemented are a result of the restrictions brought forth by the COVID-19 pandemic which began in March, 2020. The funds targeted for Students with Disabilities, English Learners, and Foster Youth that were unspent were rolled over to the 20/21 school year. These funds then went to supporting PPE, digital tools, and additional instructional materials.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

COVID-19 hampered the implementation of strategies and actions from March through June. The decrease in spending was in the area of Capturing Kids Hearts (CKH). CKH did not occur due to no new employees at the time of the December training. An area of increased cost was parent involvement. This was due to more virtual meetings in order to ensure access to the most recent and relevant COVID-19 information as it applied towards the school environment.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The District purchased face coverings so that students, staff, and family entering the school site are minimizing the spread of respiratory droplets while on campus. Increased supplies of soap and hand sanitizer that is greater than 60% alcohol.	$500	$0	No
Additional materials to support effective, routine disinfection of high-tough surfaces such as spray bottles, disinfectant, paper towels, gloves, masks, and sanitizing wipes.	$1,500	$1,500	No
Purchased digital touchless thermometers to screen student temperatures and additional supplies to respond to students who display any signs of illlness.	$1,280	$650	No
The District purchased signage, posters, and floor decals to add visual cues throughout the school to maximize social distancing. Cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce the requirements for the use of face coverings and hand washing protocols.	$500	$475	No
The District is maintaining custodial staffing at sites so that, in addition to standard maintenance and cleaning, facilities are routinely disinfected in high-touch areas.	$65,000	$65,000	No
The District is replacing HVAC filters four times per year as recommended rather than the three times a year as has been past practice.	$250	$250	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Plexiglass shields have been added to the main office as well as other areas where close contact is likely to occur and space does not allow for physical distancing of 6 feet.	$500	$2,387	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The disparity in costs were due to the best estimated costs within a pandemic and the prediction of the need as it occurred in the 2020/2021 school year.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Due to the consistent implementation of recommended COVID-19 mitigation procedures and strategies (face masks, cohort grouping, social distancing where possible, sanitizer and hand washing, etc.), the district has been able to maintain a consistent in-person instructional program throughout the 2020-21 school year. The model for in person has been 5 days a week though cohorting. One of the most impressive successes has been the minimal transmission of COVID cases through in-person instruction that the district has experienced. In order to safely provide in-person instruction, the district has increased certificated services by providing opportunity for extra time (in order to tutor), additional classified employees, and the addition of counseling services at the school site. This increased staffing allowed for the implementation of the social mitigation measures as set forth by Shasta County Public Health. The class size averages were the same as Shasta Union Elementary is a small and rural school to begin with. Grouping students in cohorts has also minimized student interaction and conflicts, helping to maintain an effective learning environment in the classroom. The ability to maintain consistent delivery of in-person instruction has helped classroom teachers (and paraprofessionals where applicable) to deliver standards-aligned quality first instruction and use formative assessment measures to monitor student learning and modify instruction as appropriate. District assessment and multi-tiered systems of support have been able to provide additional support to students that need it. Feedback from stakeholders (including parents, students, and staff) indicate a high level of satisfaction with the district's ability to remain open and provide in-person instruction.

Despite the successes, there have been challenges with providing and maintaining effective in-person instruction during the COVID-19 pandemic. The greatest challenge has been staffing. Shortage of qualified candidates to provide the increased staff support to meet student and operational needs was an early challenge. Finding adequate substitute staff needed to cover absences due to illness, self-quarantining, and personal necessity has been a reality that the district has been forced to deal with on a daily basis. Supporting students and staff and meeting their social, emotional, and mental health needs through the in-person instruction has also been a challenge.

Another difficulty for the 2020/2021 school year has been the disruption of learning due to the quarantining of classes throughout the district in the event of a COVID positive case or close contact.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase Chromebooks to distribute to all students without access to a reliable device to participate in Distance Learning	$27,800	$25,750	Yes
Purchase of Wifi hotspots and monthly ongoing service for students identified as Low Income, EL, or Foster Youth to access and engage in distance learning.	$1,300	$2,570	Yes
Maintain staffing and supports that specifically address Foster Youth needs.	$500	$500	Yes
Maintain staffing and supports that specifically address English Learner needs including designated/integrated ELD implementation.	$500	$0	Yes
Implementation of support team to facilitate effective delivery of research-based, standards aligned instructional practices. Expand professional development efforts to meet distance learning context needs including, but not limited to, effective use of district's scope and sequence documents, integration of SEL practices, use of learning management system, and implementation of targeted small group and individual sessions.	$5,000	$5,000	Yes
Continue providing Special Education Instructional Assistants and Psychologist to provide and adapt to delivery of services and supports to distance learning context.	$51,219	$46,606	No
Purchase online tools for educators such as Kami, RenPlace, and Lexia for educators to support Distance Learning.	$10,000	$8,941	Yes
Continue Collaboration Mondays for teachers to collaborate with peers on approaches to improving student achievement. While in distance learning and/or a hybrid model, collaboration is further focused on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID.	$10,512	$10,512	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Maintain existing staffing and supports specific to Homeless Youth. Expand efforts to provide access to devices and connectivity, particularly during any transitions between living situations.	$2,500	$2,500	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The disparity in costs were due to the best estimated costs within a pandemic and the prediction of the need as it occurred in the 2020/2021 school year. In addition, staffing costs were lower due to the inability to fully staff positions and to find staff to work as substitutes or to do extra time. Wi-fi was an increased cost due to more demand then originally estimated.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Due to being a small and rural school, Shasta Union was able to maintain in person instruction throughout the year. As for Distance Learning, this was provided through the home school program. Shasta Union is considered a "school of choice" and the negative impact of connectivity and access to devices was minimal. Pupils were still able to engage in a high level of learning. However, there was an increase in Chronic Absenteeism based on the need to quarantine at the direction of Shasta County Public Health and the Zogg Fire also had an impact. Distance Learning professional development was offered to all staff in August of 2020 to prepare staff in the event of having to pivot to Distance. Support for students with unique needs was still able to occur within this small and rural school setting.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Extra time will be provided for certificated teachers for tutoring on campus. Homeless, Foster Youth, English Learners, and Low Income students will be a priority, but it will be available for all students.	$2,000	$3,745	Yes
Under the supervision of certificated teachers, classified staff will be utilized to support tutoring and work completion for all students with Homeless, Foster Youth, English Learners, and Low Income students being a priority.	$2,500	$112	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The disparity in costs was due to staffing issues created by the pandemic. The increase in spending for certificated was due to the fact that current teachers at Shasta Union Elementary provided tutoring after school at SUE. The discrepancy for classified staffing was due to the inability to fill open classified positions as a result of the pandemic.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Throughout the 2020-2021 school year Shasta Union Elementary (SUE) has been able to provide In Person instruction, which included cohorting. SUE experienced success last year in the area of Learning Loss. The small and rural school community has stability in staffing and was able to provide extra support needed. The community experienced a high level of satisfaction with the delivery of instruction for each child. The struggle that occurred this year was a direct result of the Zogg Fire and the need for some of the community to evacuate.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The strain and stress of providing instruction during the COVID pandemic has caused the work of monitoring and supporting the mental health and social/emotional well-being of students and staff to become one of the district's top priorities. Based on input from our parent stakeholder group, student well-being and mental health was their number 1 priority. This feedback was solicited through Portrait of a Graduate stakeholder meetings and Zoom meetings, such as the annual mid year study session. To respond to this need and do this work, the district has addressed several needs. To respond to this need and do this work, the district has addressed the social emotional needs of students by providing professional development and learning opportunities for staff to build their capacity to support the SEL work. While the district had done some SEL work pre-COVID, it was not adequate to the level needed to meet current demands. The district used staff collaboration time to provide SEL training, specifically teaching staff CASEL's core competencies and the development of SEL-informed lesson planning that regularly included best practices from research-based resources like CASEL's Signature Practices Playbook and The Distance Learning Playbook. The district received support from outside expertise, including the Shasta County Office of Education in their regular training and administrative resources aligned to the SEL needs of districts. In addition to the challenge of capacity, there has been the challenge of resources. Pre-COVID, the district had adopted and implemented the Second Step to address the social and emotional needs of our students. While valuable, the increased needs created by the pandemic required additional resources. To help with this, early in the pandemic our school counselor(s) in the district had the opportunity to connect with a county-wide collaborative. Facilitated by the Shasta County Office of Education, this collaborative provided a forum for counselors to meet on a monthly basis. Support for SEL work was a standing agenda item in each meeting. In addition, this spring the Shasta County of Education established a SEL Community of Practice opportunity for our district to participate in monthly meetings with other districts from across the county. This Community of Practice works in conjunction with other counties statewide to learn and build SEL capacity by collaborating around statewide best practices, exploring curriculum resources and modules, and sharing needs and challenges. As a result of participation in the county's Community of Practice, the district will be able to access and implement much-needed Tier 1-3 web-based curriculum (BASE Education) for our secondary (7-8 grades) students over the next two years. Other resources that have been made available to the district through various sources include free suicide prevention training. Self-care strategies and resources have also been regularly shared and discussed in collaboration meetings in an effort to ensure that staff are intentional about maintaining their own mental health and social and emotional well-being throughout the prolonged pandemic.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

To address the engagement and outreach of students and families, the district has continued the work with our School Attendance Review Teams (SART) to implement the tiered reengagement strategies as outlined in the district's Learning Continuity and Attendance Plan. There has been considerable effort invested by the district to refine and improve systems to better meet the support and reengagement needs of pupils and their families. This improvement effort has ranged from Tier 1 improvements (messaging,

attendance reporting tools, etc.) to Tier 3 (restructuring SARB panels, training SARB Board members in mediation and restorative practices, etc.). Attendance reporting tools have been implemented and collaboration with county resources has led to the development of a Community Connect resource available to all schools in Shasta County. Our district has support in the analysis of relevant attendance data. Using this data, the SART team identifies pupils and families and use more effective outreach efforts to connect families with community resources to remove barriers to regular school attendance. The school attendance clerk has regular access to county collaboration to help make these connections. When the school is not able to make connections with families, they now have a multi-disciplinary team made of community agencies to help them to intensify the efforts to connect with families.

With anything new, establishing protocols and communicating the development of the new Community Connect resource and how the new system works is a challenge. The district has continued to work with other districts and county support services to calibrate the process for connecting district family needs with available services.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The response of the district staff to continue to safely provide nutritionally adequate meals for the 2020-21 school year has been nothing short of remarkable. The impact of the COVID restrictions and safety guidelines on their conventional meal program was a significant challenge to overcome. Program directors had to work with school staff to coordinate efforts and consider things like cohorting and lifting of restrictions on free and reduced meal participation. Like in the classroom, cafeteria service had to be redesigned to ensure compliance with Public Health safety guidelines. Safety with staff and student interaction and food service became a primary consideration and required extensive redesigning and modifying. Staffing amid COVID testing, quarantining, and close contact tracing was a consistent challenge that directors were forced to monitor closely. The schedule for meal delivery was complicated further as staff managed student populations in both in-person and distance learning environments.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	HOPE Rising Curriculum has been acquired for all classrooms to principally support Low Income, Foster Youth, and English Learners for in-person environments and support their emotional well-being.	2,800	$2,553	Yes
Mental Health and Social and Emotional Well-Being	A counselor will be available on campus one day each week to support students' social and emotional well-being. Homeless, Foster Youth, English Learners, and Low Income students will be a priority, but services will be available for all students.	20,000	$30,112	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There was a substantive cost difference in regards to the provision of a counselor. This was seen as an increased cost in order to support the social emotional needs of students. In addition, there was a decrease in expense for Hope Rising curriculum due to initial estimated costs.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

A lesson that was learned as a result of in-person and distance learning was that the pandemic caused acute social emotional needs. The provision of a counselor in the 21-24 LCAP will continue. In addition, the learning loss support of extra support in the area of achievement through tutoring and extra support will continue within the 21-24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning loss will continue to be assessed through the implementation of the district multiple measures, the school SART team, and through the implementation of the counselor in the provision of counseling services. These actions will continue to support English Learners, Foster Youth, and Low Income students. Summer School will be provided for the next few years to support the learning outcomes of students. In addition, provide early start opportunities for the beginning of each school year.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Due to the additional assistance from USDA, the amount allocated for snacks was substantively less due to the student's meal needs being met through the District meal program.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In 2019-2020, Trimester 2 (T2) local measures depicted great gains in student achievement. The areas of focus were resulting in and creating great gains in student results. For trimester 3, the community experienced COVID-19. This had a direct impact on student achievement outcomes. Through the Learning Continuity Plan, additional supports and services were provided to students in order to close the gap due to learning loss caused by COVID-19. Instructional practices that showed great gains in T2 of 19/20 were continued with the assistance of additional staffing and increased time for some students. Many of these practices will continue in the 21-24 LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	123,090.00	110,786.00
	0.00	500.00
Base	25,499.00	20,612.00
Routine Repair & Maintenance	500.00	0.00
Supplemental	94,591.00	89,634.00
Title II	2,500.00	40.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	123,090.00	110,786.00
	123,090.00	110,786.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	123,090.00	110,786.00
		0.00	500.00
	Base	25,499.00	20,612.00
	Routine Repair & Maintenance	500.00	0.00
	Supplemental	94,591.00	89,634.00
	Title II	2,500.00	40.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	116,590.00	104,136.00
Goal 2	6,500.00	6,650.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$69,530.00	$70,262.00
Distance Learning Program	$109,331.00	$102,379.00
Pupil Learning Loss	$4,500.00	$3,857.00
Additional Actions and Plan Requirements	$22,800.00	$32,665.00
All Expenditures in Learning Continuity and Attendance Plan	$206,161.00	$209,163.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$69,530.00	$70,262.00
Distance Learning Program	$51,219.00	$46,606.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$120,749.00	$116,868.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program	$58,112.00	$55,773.00
Pupil Learning Loss	$4,500.00	$3,857.00
Additional Actions and Plan Requirements	$22,800.00	$32,665.00
All Expenditures in Learning Continuity and Attendance Plan	$85,412.00	$92,295.00

Local Control 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
Shasta Union Elementary	Robert J Adams Superintendent	rjadams@rsdnmp.org 530-225-1110

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

PROFILE:
The Shasta Union Elementary School District is located in Northern California, 220 miles northeast of San Francisco in Shasta County, and was established in 1853. Shasta Union Elementary School District serves 111 TK/Kindergarten through 8th-grade students. This also includes a home school program. The District is a part of the New Millennium Partnership, which also includes Redding and Igo-Ono-Platina School Districts. This unique partnership allows Shasta active support, collaboration, and staff training with other school sites not typically available to single school districts. Shasta Union Elementary student population is comprised of 79.82% Caucasian, 1.75% Black/African American, 12.28% Hispanic, 0.88% Asian, 1.75% Native Hawaiian/Other Pacific Islander, and 3.51% American Indian. 42% of our students are enrolled in the free/reduced lunch program.

MISSION STATEMENT:
Shasta Union Elementary School offers a student-centered education based on the philosophy and methods of Maria Montessori. Each student is supported and challenged to discover their strengths, be critical thinkers, life-long learners, and contributing members of the community.

VALUES AND BELIEFS:

- Love of Learning
- Individuality
- Creativity/Curiosity
- Self-Esteem
- Community
- World Peace
- Freedom of Choice
- Discover
- Self-Motivation
- Respect
- Independence
- Collaboration
- Initiative

By respecting the individuality of the child and allowing freedom of choice, we facilitate the natural creativity and curiosity of the child to thrive. When invited to take the initiative in their learning, the child develops self-motivation and the ability to learn with independence. This, in turn, nurtures a love of learning that enhances the student's self-esteem, inspiring them to discover the world around them. In collaboration with others, a true awareness of one's place in a community is established. This empowers Montessori students to become active citizens in their communities, promoting peaceful and inclusive collaboration amidst diversity.

Closing the achievement gap is a priority at Shasta Union Elementary School. Intervention approaches for struggling readers include: Read Naturally, Lexia Core 5, AIMSweb progress monitoring, Macmillan/McGraw-Hill Triumphs, and AR Reading programs. We also use IO as our student assessment and data management program.

In addition to standard curriculum offerings and the above-mentioned interventions, students have many options for educational support such as the use of computers and iPads, and web-based instructional programs. Our 4th through 8th grades have 1 to 1 Chromebooks.

Recognizing the importance of the arts in education, Shasta Union Elementary offers music and visual arts for all grades. Shasta Union Elementary School is using the Montessori approach/philosophy in all classrooms, with a STEAM focus (Science, Technology, Engineering, Arts, and Mathematics). We also offer a Friday enrichment program. This program includes gardening, sewing, i-Craft (business), and cooking.

Our after-school program, Project SHARE, features an academic component as well as enrichment for all students. Enrichments include a robotics program, gardening and sewing clubs, and daily art projects.

The district is proud of its highly motivated staff, which implements rich, innovative programs for children but recognizes that good first instruction; frequent checks for understanding and re-teaching remain hallmarks of effective instructional programs.

The community, through foundations, grants, local PTA, and active parent involvement supports the staff. Additionally, community support to the district is received by numerous business and philanthropic partnerships including the Masons, Wal-Mart, Target, Healthy Start, Redding Rancheria, and Shasta Regional Community Foundation.

Positive Behavior Instructional Support (PBIS) a research-based program which addresses the need to create a positive school-wide discipline system fostering safe respectful and responsible behavior, is a key component used to create classroom environments conducive to learning and playground that are safe on both physical and emotional levels. In addition, teachers use the Second Step violence prevention program in the classroom. All teachers have also received Capturing Kids Hearts training.

Reflections: Successes

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

The District has reviewed local and State data in the evaluation and development of the LCAP. The data demonstrate several areas that continue to show progress or positive results. Shasta maintains 0% of teacher misassignments as well as 100% textbook sufficiency. Work with Social Emotional and trauma-based practices has allowed the suspension results to be maintained at a blue indicator and a low of 0.5% suspension rate. The District supports aides to help implement the California-aligned Montessori instructional materials to continue the increase of student achievement. The Chronic Absenteeism rate continues to fall to a current low of 10.5%. In addition, Shasta Union is Blue in the area of English Language Arts. To continue with the success seen in 19/20 and through the implementation of the Learning Continuity Plan, a counselor will continue to provide services to meet the social emotional needs of students. In addition, the assistance of extra staffing and hours to provide tutoring for some students will continue within the 21-22 LCAP.

Reflections: Identified Need

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

The California School Dashboard indicator was “Green" in the area of Chronic Absenteeism, The 2019 Dashboard Chronic Absenteeism rate. This is a decline from the 2018 year. However, attendance is a continued area of focus as we know when kids are at school, kids will learn. Shasta Union will continue to maintain its School Attendance Review Team. This team identifies the needs of families before and after they reach the status of Chronic Absenteeism. Math is "Yellow" on the 2019 Dashboard. Due to this, Shasta Union implemented an intervention math program, called Symphony. The Dibels math screener has also been implemented. The District will continue to invest in Multi-Tiered System of Support (MTSS), and intervention services to meet the instructional needs of at-risk students at all grade levels. We are also continuing to invest in staff development for teachers and collaborative processes regarding the implementation of state standards. The addition of high interest and high engaging Montessori materials may also help with absenteeism. We will continue to look for ways to support trauma-informed instruction through training and other supporting practices. In addition, the District will continue to offer additional

learning opportunities for Shasta Union Elementary students by offering extra tutoring and participation in Redding School District's summer school to be held in June, 2022.

LCAP Highlights

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

Goal 1: High academic achievement for all students while closing the achievement gap for our underperforming student groups.

The District has developed a strong emphasis on staff development and teacher collaboration with services that include three staff development days and Intervention services.

Goal 2: Provide access to a broad and challenging curriculum through the Montessori process to leverage the Portrait of a Graduate competency (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood.

The actions include instructional support by maintaining a strong technology infrastructure and providing instructional software to all grade levels. The District will be enhancing its Montessori program with Portrait of a Graduate competency skills to improve access to college, career, and future job opportunities for students.

Goal 3: Provide clean, safe, functional, and well-maintained facilities with positive learning climates that challenge bias, support the social, emotional, and physical needs of students.

The District has developed services that include services provided by a Counselor to support the individualized needs of students in a supportive and therapeutic environment. The District is devoted to allocating resources to maintain and improve facilities in a proactive rather than reactive manner that includes ongoing site inspections as well as an annual maintenance plan for each site.

Goal 4: Increase engagement and collaboration among students, parents, staff, and other stakeholders.

The District supports a School Attendance Review Team to ensure students attend school at high levels. The District is committed to growing parent engagement and other community collaboratives in order to engage all stakeholders.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

In developing the 2021-2024 LCAP, Shasta Union Elementary School District used multiple opportunities to engage with parents, staff, and stakeholders. The efforts began early in the year with engagement meetings at every site in the District followed by stakeholder meetings, administration hearings, and various other advisory meetings. These engagement opportunities are outlined as follows:

District Meetings:
Cabinet Meetings (weekly)
Curriculum and Instruction (monthly)
Leadership Meetings (monthly)
Development Meetings (monthly)

Road Show (staff engagement):
9/30/2019
2020/2021 did not occur due to COVID

Site Meetings (locally scheduled meetings):
Staff meetings (monthly)
School Site Council meetings:
2020/2021- 9/14, 11/2, 1/11, 3/1, 5/3

Portrait of a Graduate:
October 17th, 2019
November, 14, 2019
December 5, 2019
January 9, 2020

Mid Year Study Session
January 24, 2020
January 22, 2021

Parent Advisory Committee:
August 27, 2019
October 22, 2019
December 3, 2019
January 16, 2020

March 17, 2020, cancelled due to COVID
April 21, 2020, cancelled due to COVID
June 2, 2020, cancelled due to no agenda topics as there was no draft LCAP to present for the 21-23 school years
September 10, 2020 via Zoom
November 19, 2020 via Zoom
February 4, 2021 via Zoom
April 22, 2021 via Zoom
June 1, 2021 via Zoom

District Advisory Committee meetings:
September 26, 2019
February 27, 2020
May 21, 2020 via Zoom due to COVID
September 24, 2020 via Zoom due to COVID
February 23, 2021 via Zoom due to COVID
May 20, 2021 via Zoom due to COVID

Annual Union Consultation meetings: classified and certificated input was on May 3, 2021

Surveys:
Staff Survey
Site Parent Survey (all sites)
Student Survey

Initial Public Hearing of the LCAP:
June 21, 2021 at a regularly scheduled Board meeting

LCAP submitted for Board approval,
June 28, 2021 at a regularly scheduled Board meeting

Stakeholders were notified of the Mid-Year Study Session and given opportunity to participate in the process. Personal invites went out to teachers, staff, administration, families, and community members through multiple means. Site administrators held follow-up meetings with parent groups based upon the Mid-Year Study Session and LCAP development discussions. Data, actions, and services were shared at all meetings.

A summary of the feedback provided by specific stakeholder groups.

Due to the feedback of stakeholders, which includes parents, students, teachers, classified, the community and the Parent Advisory Committee, the District will maintain the employment of a school counselor. In addition, the Portrait of a Graduate attributes will be implemented. These are the soft skills students will gain that increase academic and social emotional success.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Shasta Union will maintain a school counselor and the implementation of the Portrait of a Graduate attributes based on parent and staff feedback. In addition, opportunities to attend meetings in person as well as virtual ([pending local Public Health guidance) will continue as parents state that virtual meetings are easier to attend.

Goals and Actions

Goal

Goal #	Description
1	High academic achievement for all students while closing the achievement gap for our underperforming student groups.

An explanation of why the LEA has developed this goal.

Based on local and state measures, Shasta Union School District will continue to promote equity and access for all students while working to eliminate some predictability of achievement based on any demographic category.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification rate	N/A				N/A
Teachers reporting they are prepared to teach how English Learner's will access the Common Core State Standards and English Language Development standards	66% of responding teachers (3) feel prepared to teach EL's how to access the CCSS and the ELD standards while 33% feel neutral				90%
Percentage of English Learner's making progress toward English proficiency through the ELPAC	N/A				
CAASPP Science Achievement Growth	TBD				TBD
CAASPP ELA Achievement Growth	13.3 points above standard in 2019				22.3 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Achievement Growth	25.5 points below standard in 2019				16.5 points below standard
Annual Board Resolution on California state standards aligned textbook sufficiency and that every student has sufficient access	100%				100%
Teachers reporting they are prepared to teach the California Common Core State Standards (CCCSS).	85.5% of teachers feel prepared to teach the CCSS.				90%
Master schedule- all pupils have access to all courses as evidenced by school schedule	100%				100%
3rd - 8th Grade Star Reading	56.48% proficient				71.48%
3rd - 8th Grade Dibels Math Assessment	52% are proficient				67%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop and implement 3 Staff Development Days for Teachers	Conduct professional development and teacher collaboration to increase preparedness in implementing the California Common Core State Standards, English Language Development Standards, and inclusive strategies to increase outcomes for Special Education students. Continue to train teachers on devices, software and tools.	$7,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Collaboration Mondays	Conduct teacher collaboration to share effective instructional strategies to address engagement and culture for the lowest performing students (that substantially include Low income, English Learners, and Foster Youth).	$11,035.00	Yes
3	Staff Development	High-quality staff development around the Common Core State Standards and the Montessori Method of teaching as well as the 8 Key practices (Evidence-Based Content Instruction; Culturally and Linguistically Responsive Pedagogy; Collaboration; Positive Behavior Strategies; Flexible Grouping; Explicit, Targeted Instruction; Universal Design for Learning; Strategy Instruction to increase achievement for all, specifically targeting Low Income, English learners, and Foster Youth.	$4,050.00	Yes
4	Increased Intervention	Increase intervention for low achieving students (that substantially include Low Income, English Learners, and Foster Youth). Aide support for non-IEP students based on need.	$6,250.00	Yes
5	Partnership ESL Coordinator and Support Team	Partnership will provide ELS Coordinator & Support Team for English Learners & Redesignated fluent English proficient.	$750.00	Yes
6	NGSS Materials	Adopt materials aligned to State approved Next Generation Science Standards (NGSS).	$6,500.00	No
7	Learning Software	Provide access to enhanced learning software (Lexia, Power Up, Spelling City) to principally benefit Low Income, Foster Youth, and English Learners).	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
8	Math Adoption Cycle	2021-review framework with adopted materials and consider as alignment with Montessori.	$5,000.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Provide access to a broad and challenging curriculum through the Montessori process to leverage the Portrait of a Graduate competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood.

An explanation of why the LEA has developed this goal.

Continue to expose and prepare our students for evolving future opportunities that require unique skills and raise the importance of our six learning dispositions so students can navigate complex life environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Connectedness 4th-8th	75% of students feel connected				100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintaining a broad course of study	The principal will verify and maintain a broad course of study for all students as defined in California Education Codes 51210(K-6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.	$0.00	No
2	Site Administrator Support of Portrait Competencies	Site administrator training, coaching, and supporting Portrait of a Graduate Competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood. This action is principally directed at supporting Low-Income, Foster Youth, and English Learner students.	$27,880.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	"Wes Camp" like activities	Support student participation at "WES Camp" like activities. Allocate funds based on Unduplicated Percentage of Low-Income, English Learner, and Foster Youth.	$5,000.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide clean, safe, functional, and well-maintained facilities with positive learning climates that challenge bias, support social, emotional, and physical needs of students.

An explanation of why the LEA has developed this goal.

Continue to build greater joy and a sense of belonging within all stakeholders while at our school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	0%				0%
Kids Safety Survey for 4th-8th	87% of students in 4th-8th grade report feeling safe				100%
Teachers: Fully credentialed and appropriately assigned	100%				100%
Monthly facilities and safety inspection report	100%				100%
Williams Report of facilities complaints	0%				0%
Parent Survey of Facilities: Clean, safe, and functional	90% of respondents report being very satisfied/ satisfied with maintenance of the facilities.				90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Survey of Facilities: Clean, safe, and functional	81.8% of respondents (11) report being very satisfied/ satisfied with maintenance of the facilities.				90%
Teacher Survey, Teachers stating they are prepared to use appropriate accommodations, supports, and instructional strategies to support Students with Disabilities	100% of responding teachers (3) are prepared to use appropriate accommodations, supports, and instructional strategies to support Students with Disabilities.				90%
Teacher Survey, Teachers reporting percentage of classrooms using strategies from Capturing Kids Hearts	100% of responding teachers (3) use Capturing Kids Hearts.				100%
Expulsion rate	0%				0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Monthly site inspections	District will perform monthly site inspections to review site condition as defined in Education Code.	$500.00	No
2	Maintain annual maintenance account	An appropriate plan will be developed and implemented to address maintenance needs. maintain annual maintenance account.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Counselor	Provide a counselor principally directed toward Low Income, English Learners, and Foster Youth students to support social, and emotional needs. To be share with partner district (Igo Ono Platina)	$38,000.00	Yes
4	Capturing Kids Hearts	Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.	$5,300.00	No
5	SEL Materials and support	Provide Social/Emotional materials and curriculum.	$6,500.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Increase engagement and collaboration among students, parents, staff, and other stakeholders.

An explanation of why the LEA has developed this goal.

Continue to engage, empower, and connect all stakeholder groups in order to increase student performance academically, socially, and emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	11% in 2021 as locally monitored				9.5%
Parent Survey participation rate	10 respondents				25
School Site Council participation	minimum of 5 meetings were held				5 meetings
Parent Advisory Council participation	1 participant				1 particpant
Middle school drop out rate	0%				0%
Average Daily Attendance	96.12%				96.5%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Access to tools to increase parent engagement	Provide access to tools that increase parent engagement, student learning, and student efficiency. (Software, Web-based products, Devices, Digital Textbooks).	$1,650.00	No

Action #	Title	Description	Total Funds	Contributing
2	Implementing effective school and district-level committees	The District will provide tools, resources, and training needed to establish and implement effective school and District-level committees, including School Site Council (SSC), Site Leadership Team (SLT), and the District Advisory Council for Compensatory Education (DAC) in order to attract parents especially from unduplicated groups.	$500.00	No
3	Implementing meaningful engagement opportunities	All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.	$500.00	Yes
4	Parent Contact	Make personal contact with parents in order to encourage their participation within site council or school based meetings.	$1,250.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.02%	107,687

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Goal 1: Action 1 - $7,740
Conduct professional development and teacher collaboration to increase preparedness in implementing the California Common Core State Standards, English Language Development Standards, and inclusive strategies to increase outcomes for Special Education students. Continue to train teachers on devices, software and tools.

This action is effective as it allows for increased strategic teaching that addresses specific needs of students from the above-mentioned groups and supports the academic and social/emotional needs of those students.

Goal 1: Action 2 - $11,035
Conduct teacher collaboration to share effective instructional strategies to address engagement and culture for the lowest performing students (that substantially include Low income, English Learners, and Foster Youth).

This action is effective as it allows for teachers to engage at the local level in collective collaboration in order to better serve students needs in the targeted areas of social/emotional, academics, and portrait learning skills.

Goal 1: Action 3 - $4,050
High-quality staff development around the Common Core State Standards and the Montessori Method of teaching as well as the 8 Key practices (Evidence-Based Content Instruction; Culturally and Linguistically Responsive Pedagogy; Collaboration; Positive Behavior

Strategies; Flexible Grouping; Explicit, Targeted Instruction; Universal Design for Learning; Strategy Instruction to increase achievement for all, specifically targeting Low Income, English learners, and Foster Youth.

This action is effective as it allows for increased teaching aligned to California Standards and gives clearer access to learning for Low Income, English Learners, and Foster Youth to grade level instructional materials and strategies.

Goal 1: Action 4 - $6,250
Increase intervention for low achieving students (that substandtially include Low Income, English Learners, and Foster Youth) on each campus. Aide support for non-IEP students based on need.

This action is effective as it allows for increase scaffolding for students while receiving additional academic and social/emotional support in Tier 2 and Tier 3 strategies.

Goal 1: Action 5 - $750
Partnership will provide ELS Coordinator & Support Team for English Learners & Redesignated fluent English proficient.

This action is effective as it provides support to teachers in the provision of ELD strategies that are effective for the four levels of ELPAC. In addition, this positively impacts the grouping of students for Tier II supports, along with the additional daily instruction.

Goal 2: Action 2 - $27,880
Site administrator training, coaching, and supporting Portrait of a Graduate Competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood. This action is principally directed at supporting Low-Income, Foster Youth, and English Learner students.

This action is effective as it creates the environment in which students make connections with successful skills that will enhance learning for life.

Goal 2: Action 3 - $5,000
Support student participation at WES Camp. Allocate funds based on Unduplicated Percentage of Low-Income, English Learner, and Foster Youth.

This action is effective as it allows for the opportunity for students from Low Income, Foster Youth, and English Learners to take part in the outdoor science day camps without fundraising as a barrier.

Goal 3: Action 3 - $38,000
Provide a counselor principally directed toward Low Income, English Learners, and Foster Youth students to support social, and emotional needs.

This action is effective as it provides targeted daily support to all students in the areas of social/emotional, academics, and Portrait skills. This primarily impacts students who are Low Income, English Learners, and Foster Youth as they will support the campus wide and Tier implementation of targeted SEL strategies to support these students.

Goal 3: Action 5 - $6,500
Provide Social/Emotional materials and curriculum.

This action is effective as it connects students with social/emotional supports so they can engage in their learning.

Goal 4: Action 3 - $500
All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

This action is effective as it connects families with the school in order to navigate the educational system, such as parent/student tools, important events, and site-specific opportunities.

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

The District's LCAP recognizes the needs of at-risk students that make up approximately 46.99% of the student population. The school has committed the funds to support teaching and learning across the district with specific attention to Low Income Youth, and Foster Youth and English Learners. The District has determined that expanding funds in a district-wide manner is the most effective way to meet the District's goal for unduplicated pupils in the State and local priority areas. Although available to all students, it is the District's experience that those who are most at risk are more likely to benefit and our targeted efforts are primarily directed to these student groups.

Actions and services within Goal 1 are aimed at increasing the instructional capacity of staff. This goal also includes increased intervention services through our Resource Teacher. An ESL coordinator and support team for English Learners is key for access to learning for our English Learners.

The actions and services in Goal 2 are focused on access to an engaging, interactive, and fun learning environment with content that is principally directed to provide access to students who may not otherwise have such opportunities. Portrait Competency development will benefit all students but will principally provide an opportunity to our unduplicated students who otherwise wouldn't have access. Research shows that students strive when they have interest or purpose, capacity to practice and hope. These actions give students a purpose to set future goals, as well as support services to guide students' hope in achieving those goals.

Goal 3 is aligned to removing barriers be it physical or socially/emotionally. Providing counseling services allows for a specific Social Emotional Learning (SEL) plan to be implemented that primarily benefits our Foster Youth, Low Income, and English Learners.

Actions and services within Goal 4 are aimed at helping our families gain access to all school opportunities.

The district plans to spend $107,705 to provide the services described above. All services are planned to be implemented district-wide. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$135,255.00	$11,500.00		$1,650.00	$148,405.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$94,205.00	$54,200.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Develop and implement 3 Staff Development Days for Teachers	$7,740.00				$7,740.00
1	2	English Learners Foster Youth Low Income	Collaboration Mondays	$11,035.00				$11,035.00
1	3	English Learners Foster Youth Low Income	Staff Development	$4,050.00				$4,050.00
1	4	English Learners Foster Youth Low Income	Increased Intervention	$6,250.00				$6,250.00
1	5	English Learners	Partnership ESL Coordinator and Support Team	$750.00				$750.00
1	6	All	NGSS Materials		$6,500.00			$6,500.00
1	7	All	Learning Software	$5,000.00				$5,000.00
1	8	All	Math Adoption Cycle		$5,000.00			$5,000.00
2	1	All	Maintaining a broad course of study					$0.00
2	2	English Learners Foster Youth Low Income	Site Administrator Support of Portrait Competencies	$27,880.00				$27,880.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	"Wes Camp" like activities	$5,000.00				$5,000.00
3	1	All	Monthly site inspections	$500.00				$500.00
3	2	All	Maintain annual maintenance account	$15,000.00				$15,000.00
3	3	English Learners Foster Youth Low Income	Counselor	$38,000.00				$38,000.00
3	4	All	Capturing Kids Hearts	$5,300.00				$5,300.00
3	5	English Learners Foster Youth Low Income	SEL Materials and support	$6,500.00				$6,500.00
4	1	All	Access to tools to increase parent engagement				$1,650.00	$1,650.00
4	2	All	Implementing effective school and district-level committees	$500.00				$500.00
4	3	English Learners Foster Youth Low Income	Implementing meaningful engagement opportunities	$500.00				$500.00
4	4	All	Parent Contact	$1,250.00				$1,250.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$107,705.00	$107,705.00
LEA-wide Total:	$107,705.00	$107,705.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Develop and implement 3 Staff Development Days for Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,740.00	$7,740.00
1	**2**	Collaboration Mondays	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,035.00	$11,035.00
1	**3**	Staff Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,050.00	$4,050.00
1	**4**	Increased Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,250.00	$6,250.00
1	**5**	Partnership ESL Coordinator and Support Team	LEA-wide	English Learners	All Schools	$750.00	$750.00
2	**2**	Site Administrator Support of Portrait Competencies	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,880.00	$27,880.00
2	**3**	"Wes Camp" like activities	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	$5,000.00
3	**3**	Counselor	LEA-wide	English Learners	All Schools	$38,000.00	$38,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
3	**5**	SEL Materials and support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,500.00	$6,500.00
4	**3**	Implementing meaningful engagement opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	$500.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved**: 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 K-5), 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”.
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel**: This amount will be automatically calculated.
- **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).
- **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.