LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cottonwood Union School District
CDS Code: 45-69955-000000
School Year: 2022-23
LEA contact information:
Doug Geren
Superintendent
dgeren@cwusd.com
530-347-3165

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

- All federal funds, $1,807,082, 14%
- All local funds, $955,332, 7%
- All other state funds, $1,455,998, 11%
- Total LCFF funds, $8,679,554, 67%
- All Other LCFF funds, $7,925,466, 62%
- LCFF supplemental & concentration grants, $754,088, 6%

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

The text description for the above chart is as follows: The total revenue projected for Cottonwood Union School District is $12,898,166, of which $8,679,554 is Local Control Funding Formula (LCFF), $1,455,998 is other state
funds, $955,532 is local funds, and $1,807,082 is federal funds. Of the $8,679,554 in LCFF Funds, $754,088 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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.

### Budgeted Expenditures in the LCAP

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<td>General Fund Expenditures,</td>
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This chart provides a quick summary of how much Cottonwood Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cottonwood Union School District plans to spend $13,178,276 for the 2022-23 school year. Of that amount, $4,081,879 is tied to actions/services in the LCAP and $9,096,397 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The usual and customary costs for educating students are not included in the LCAP. The LCAP accounts more for services and programs above and beyond the normal, regular school expenditures.

### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Cottonwood Union School District is projecting it will receive $754,088 based on the enrollment of foster youth, English learner, and low-income students. Cottonwood Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cottonwood Union School District plans to spend $847,847 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 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- **Total Budgeted Expenditures for High Needs Students in the LCAP**: $933,764
- **Actual Expenditures for High Needs Students in LCAP**: $889,179

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

The text description of the above chart is as follows: In 2021-22, Cottonwood Union School District's LCAP budgeted $933,764 for planned actions to increase or improve services for high needs students. Cottonwood Union School District actually spent $889,179 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-44,585 had the following impact on Cottonwood Union School District's ability to increase or improve services for high needs students:

The district experienced a lot of turnover in our Instructional Assistants in 2021/22 so the budget wasn't fully spent in that area. We did the best we could with the staffing we had; we hope the coming year we will not experience the same issue. Students still received intervention and extra help, just not to the extent we would have liked to have provided.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In order to solicit feedback to identify actions/services for the funds included in the Budget Act of 2021, we engaged our educational partners using the following strategies: student, staff and family surveys, in-person and virtual meetings, staff meetings, and the Local Control and Accountability Plan (LCAP), Expanded Learning Opportunities (ELO) Grant Plan, and ESSER III feedback meetings. We believe that our community engagement provided us with significant insight in supporting our students and staff in order to keep them thriving and learning. The suggestions provided us with various COVID 19 prevention and mitigation strategies that impacted teaching, learning and day-to-day school experiences/operations. This report is a mid-year update on the actions/services and goals that were a result of our various educational partners and the mid-year data for the LCAP metrics.

The following community members were consulted in the development of the plans:

* Students;
* Underserved student populations (foster youth, English learners, students with disabilities, homeless youth, low-income)
* Families, including families that speak languages other than English and Native American families;
* School and district administrators, including the SELPA Director and JPA Special Ed Director;
* Teachers, principals, support staff, other educators, and local bargaining units.
* Community partners

Educational partners identified and prioritized the specific needs faced by students, staff members and the district during the pandemic and beyond. The actions and services identified within our plans (ESSER III, ELO, Educator Effectiveness, and LCAP) will directly impact students, families, and our local community. The plans will provide additional support to all of our students but especially our underserved student populations.
A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Not applicable

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Multiple surveys and in-person/virtual meetings were held, in the spring and fall, with our educational partners to solicit feedback for the use of one-time federal funds received to support recovery from the COVID-19 pandemic.
Community input was vital to the development of the plan as it provided us with different perspectives and identified the needs of our students and staff to safely and effectively return to in-person instruction. We also drew from our experience from the 2020-2021 school year as we provided in-person instruction for a majority of the school year. This allowed us the opportunity to figure out what worked and what did not work for cohort teaching, parent communication, technology, attendance flexibility, staff and student accommodations, grading policies, interventions, Special Education supports, social emotional supports, social distancing and masking protocols, district policies and procedures, staff assignments/flexibility, health and wellness checks, learning models, meal flexibility, cleaning protocols, furniture/facilities needs, and allowed us to look closely at our different school systems in place. Finally, we were able to identify areas of staffing needed to accelerate learning.

The following actions/services were influenced by community input:
* Prevention and mitigation strategies to continuously and safely operate schools for in-person learning;
* Strategies to address the academic impact of lost instructional time through implementation of evidence-based interventions (e.g. summer learning and enrichment, tutoring, flexible groupings, interventions, comprehensive After School program, engagement strategies, one-on-one support, professional development for support staff and teachers)
* Staff needs-extra support staff
* Social emotional supports-(e.g. yoga, counseling, recess, SEL screeners, extra-curricular activities and engagement activities)
* After school extra-curricular activities
* Progress monitoring to ensure interventions address the academic, social, emotional, and mental health needs for all students, especially those students disproportionately impacted by COVID-19.
A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

We have been able to successfully implement most of the actions and services as well as those who did not live up to their potential in our ESSER III (ARP) expenditure plan. Summer school, tutoring and interventions have targeted our most at-risk student populations. Hiring additional support staff and COVID substitute teachers has lessened the impact and limited disruptions to in-person learning. Our biggest challenges have been continuing to provide in-person learning with the ever changing CDC guidance and the Governor mandates, being able to facilitate safe in-person learning with a divided parent population over vaccines and mask mandates, parent/student walkouts to protest vaccine mandates which contributes to loss of ADA, implementing Independent Study contracts with in-person learning, student and staff quarantines, overworked staff and administration, staff shortages, and the lack of applicants to fill vacancies. Our staff has been more than flexible covering absences of other staff members. We have the funding to hire additional staff but lack the applicants needed to fill the positions. Another difficulty is the new propensity of the California Department of Education to revive new plans, reports, with short timelines that distract us from the important work at hand of education children.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

We have used the fiscal resources to address students’ academic, social, emotional, and mental health needs, as well as the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic.

As evidence of our actions/services in the plan, we have used the funds to implement:

1.) Strategies for continuous and safe in-person learning and professional development for staff,
2.) Actions/services to mitigate lost instructional time such as: using evidence-based interventions, summer enrichment, extended day, mentoring, before and after school tutoring, and addressing individual student needs,
3.) Additional actions to address students’ academic, social, emotional, and mental health needs, as well as to address opportunity gaps. Hiring counselors, behavior interventionist, roving substitute teachers, Independent Study teachers, and instructional aides to support our most at-risk students.

Additionally, we have provided a Chronic Absenteeism Coordinator to support our students that are struggling to attend school. This Coordinator targets our most at-risk student populations providing them with in school and out of school resources, connecting their families to
community resources, setting goals with the students, and pairing the student with an on-campus mentor to ensure the student’s success. This is funded out of a grant and is above and beyond the ESSER III/LCAP funds.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcss@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
• The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are 2022-23 Local Control Accountability Plan for Cottonwood Union School District
intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021
Local Control Accountability Plan

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

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Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Cottonwood Union School District (CWUSD) is located in the southern most reaches of Shasta County and offers transitional kindergarten through eighth grade. In the 2022-2023 school year, the district’s enrollment was approximately 947 students. CWUSD is comprised of North Cottonwood Elementary School serving grades transitional kindergarten through fourth grade, West Cottonwood Jr. High School serving grades fifth through eighth and Cottonwood Creek Charter School serving grades Kindergarten thru eighth by offering a hybrid independent study program.

Our demographic includes approximately 52.2% low income students, 2.5% English learner students, and 1.7% foster youth.

Reflections: Successes

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

We were able to bring back students to school for in-person learning after the pandemic turned education upside down. We continued to adapt to the ever changing guidance from the Health Department. Our students had a successful year of in-person instruction and were provided additional support as needed. We will continue to focus on academics and mental health to increase student growth.
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.

Using the most recent state and local data, we need to focus on mathematics. We are identifying professional development opportunities in math. Our area of concern is chronically absent students. A concerted effort will be made to target the American Indian population for attendance. Additionally, we will focus on mathematics.

We have started an attendance campaign and targeted our preschool and kindergarten grade levels as they had the most absences. We will continue these efforts as we are showing lots of progress in this area. This year we have provided tutoring to mitigate learning loss. We have also made a concerted effort at analyzing data during Professional Learning Community time in order to target students for additional help. Academic Coaches work closely with grade level teams to develop assessments, analyze data, and provide necessary resources to support staff and student growth. Several teachers also work with goal setting with each of their students. As a result of implementing these actions and services, we believe we will show an improvement in our data in the release of the fall California School Dashboard.

Student engagement, social emotional learning, and explicit direct instructional strategies will be a focus in the next few years as evidence by our goals and actions throughout the LCAP. We also plan to provide staff with a "reboot" on Professional Learning Communities through Solution Tree.

In recognition of the devastating impact COVID-19 variants have had on attendance in the current year, advocates from around the state have requested that the state allow schools to use the greater of a local educational agencies’ average daily attendance (ADA) from its current year or the percentage from 2019–20 and apply it to the LEA’s enrollment for the 2021–22 fiscal year. This will support the fiscal stability necessary for LEAs to emerge from the pandemic strong and prepared to support and educate students and bolster the success of the Governor’s three-year rolling average proposal to mitigate declining enrollment.

The 2021–22 school year has been a devastating year from both a public health and student enrollment perspective, in which both the delta and omicron surges occurred. As such, these ADA declines would skew the entire three-year average, producing unintended consequences.

Teachers do not want to attend virtual professional development so we will continue to offer in-person professional development based on identified needs.

There continues to be a shortage of substitute teachers so we will offer after school trainings so as not to disrupt classroom instruction time. The past two years, we experienced a substitute teacher and substitute classified crisis. This forced us to find alternatives for full-day substitutes this past year. Although not ideal, our staff found ways to provide coverage where needed. We will continue to recruit new substitute teachers and substitute classified personnel being careful not to disrupt our student’s education.

We will refine our intervention program to target students that have experienced learning loss due to the pandemic.
Additionally, we need to reengage families by allowing families to attend school events and invite parent volunteers to return to campus.

Finally, we will continue to target our students that are chronically absent as COVID has made it difficult for students to regularly participate in school. We will continue to work with students/families that are uncomfortable with returning to in-person instruction but continue to offer an independent study program as an alternative option. Our Chronic Absenteeism Coordinators will continue to work daily to connect students and their families to resources to remove barriers from attending school. We will also implement an attendance campaign.

**LCAP Highlights**

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

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

Areas of strength include:
- Collaborative Professional Learning Communities
- Targeting students individual literacy needs
- Providing interventions based on student need
- Providing Professional Development based on staff and student needs
- Daily Excel Reading time differentiated to student’s individual needs
- Goal setting with students each semester
- Focus on progress and personalized education
- Identifying needs and addressing them on an individual basis
- Formative assessments across the grade levels
- Alignment of curriculum between elementary school and middle school
- Curriculum coaches
- Reboot on Professional Learning Communities
Comprehensive Support and Improvement

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

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

n/a

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

n/a

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

n/a
Engaging Educational Partners

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

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

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

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

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

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

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

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

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

State Priority 8: Other student outcomes—Provide opportunities for students to be involved through community service projects, Student Council, athletics, STEM activities, reading and math focus days, etc. Supporting standards through effective integration of STEM activities at
all grade levels. Providing supplemental and extracurricular activities (field trips, math and reading events, music program, etc.) that help students develop talents and make meaningful connections with real-life applications.

Annual Update: Throughout the 2021-2022 school year, the District communicated with educational partners regarding the implementation of LCAP strategies and the progress towards goals. In order to evaluate the effectiveness of the LCAP, the District presented data on all required state and local metrics to all educational partners.

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

Year-round: Weekly discussions with faculty during Collaboration Meetings on district goals and actions based on state and local data.
Year-round: Individual meetings with classified staff and principal to identify areas of concern for their students. Goal setting aligns with district LCAP goals.
Year-round: Monthly presentation to the Board of LCAP actions/services that have been implemented for the past month and will be implemented in the coming months.
Winter: Annual presentation provided to the Governing Board at the regular meeting on California Assessment for Student Performance and Progress (CAASPP) results.
Quarterly: Presentation provided to the Governing Board at the regular meeting on school wide intervention programs Student Academic Intervention Program.
Winter: Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators (CA School Dashboard was suspended for 2021-2022)
Year-round: Monthly meeting with the support staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan.
Winter and Spring: Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the development process for the LCAP and the School Plan for Student Achievement (SPSA).
Fall and Winter: Presentation to the School Site Council on California Assessment for Student Performance and Progress (CAASPP) results and CA School Dashboard results (This was not completed for the 2020-2021 and 2021-2022 school year due to COVID and the delay in state test results.)
Winter and Spring: Discussion with Budget Committee on Educational Partner Meeting- input, revision, summary, Budget Overview for Parents (BOP) and the LCAP annual analysis
Fall and Spring: Presentation to the Governing Board at the regular meeting on staff professional development that supports both goals in the LCAP
Quarterly: Presentation to the School Site Council on LCAP development process
Spring: Presentation to the Bargaining Units of the draft LCAP- input, revision, and summary
Winter and Spring: Presentation to the Governing Board at the regular meeting on Educational Partner Input Meetings - input, revision, and summary
Spring: Staff Meeting and surveys for feedback on LCAP
Spring: Bargaining Unit meeting to receive feedback on LCAP
Spring: School Site Council meetings to receive feedback on LCAP
Spring: Parent Meeting and parent surveys on feedback for the development of the LCAP
Spring: Parent, staff and student survey data to inform the local indicators and LCAP development.
Spring: Plan submitted to the SELPA Director for feedback. The SELPA Director questioned how often staff meet to discuss student progress and how the progress is monitored but provided no suggestions for change.

June 22, 2022: Public Hearing of the LCAP Annual Update, Budget Overview Parent Summary, 2021-2024 LCAP, and budget at a regularly scheduled board meeting
June 23, 2022: LCAP Annual Update, Budget Overview for Parents, 2021-2024 LCAP, and budget adopted at a special board meeting

A summary of the feedback provided by specific educational partners.

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

Draft Goals and summary of proposed LCAP changes presented and input solicited from the following groups:
* School Board- the board reviewed the LCAP and did not add any actions/services to the plan. One board member had concerns about the ERICS classroom being placed at the middle school.
* School Site Council/LCAP Committee- each action/service and data were review with the School Site Council/LCAP Committee. No additional actions/services were added as the committee believed that all 8 state priorities were addressed.
* English Learner Accountability Committee-The parents expressed need for the following: additional counseling, tutoring and language assistance for EL students, translations needed for school documents, language classes for adults
* Bargaining Unit/Faculty are as follows:
  Overall teachers appreciate:
the support they receive from admin when dealing with challenging students,
intervention program but especially SIPPS,
small class sizes,
resources to do their work,
the return of school wide events (Mr. Brown, Pi Day, Ninja Gym, etc.),
DNA test prep
Curriculum coach, counselor, and vice principal support
Teacher appreciation week

Staff would like to see the following improvements:
Chromebook, walkie-talkies and headphones updated and replace, more professional development, more personalized communication from admin, evaluations in a consistent and timely manner, admin more present in their classrooms, implement a strong math intervention program, trimester visit from the superintendent, reduction of study hall minutes, consistency in grading practices at the middle school, safety drills provided in unstructured times, timely communication from admin on events and meetings, SDC push in instead of pull out, admin attend PLC meetings, teacher placement for the following school year is transparent and timely.

* Classified and certificated-Professional development in Professional Learning Communities and interventions were requested.
* Parent, staff and student surveys-Parents indicated the need to return to school full time. A small percentage wanted to continue the Independent Study Program. Parents were pleased with the overall experience this year considering all of the COVID restrictions and requirements from the CDC. Parents and staff would like to see masks eliminated next year and interventions return. Students agreed that they felt safe and were happy with their overall education. The students would like to see the return of electives and a normal school year. Many parents at West Cottonwood expressed the following strengths: communication between staff and parents, students feel loved and safe at school, the school provides a rigorous program, teachers reach out to parents when there are concerns about their students, and overall school climate is positive. West Cottonwood parents would like to see a GATE type program or self selected project hour, summer school, more counseling for students to understand that their lack of interest in school now hurts them for future opportunities, bring back the parent engagement and student extra events/field trips to exciting places, less homework, communication between staff and parents, consistency in the science department. Parents overwhelmingly preferred to receive notifications and messages from the school via texts.

Students at West Cottonwood Jr. High overwhelming stated that they like school because of their friends, teachers, and sports. Students at West Cottonwood Jr. High would like the following improved: the dress code, writing, sitting with friends at lunch instead of a designated spot, how students treat one another, favoritism by staff members for certain students, the quality of school lunches, gender equality, more electives and field trips, disciplinary system, reduce bullying, tutoring for struggling students, sinks in the bathroom, water fountains and access to bathrooms.

* SELPA-April 2022 The plan was submitted to the SELPA Director but no feedback was provided.

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

After reviewing the data, we identified areas of concern with the following student groups: New actions have been placed in the actions to support these areas of concern. The administration will review and revise the dress code based on student feedback. Students will no longer
be required to sit in designated spots during lunch as this was a COVID protocol. We plan to have a reboot with Positive Intervention and Supports and our academic intervention programs. We will continue to offering tutoring for students at-risk of failing. Although we added a vice principal at the elementary school level and added a counselor position to the middle school. We are reinstating many of the actions as we are no longer restricted by COVID protocols.

Facilities projects for this summer will include: North Cottonwood Elementary School will replace flooring in some classrooms. West Cottonwood Jr. High projects include painting, bathroom, plumbing projects, roof replacement, pool deck resurfacing and boilers.

We will expand our electives at the middle school, add an ERICS classroom, provide PLC reboot for staff development, and refine intervention system.

We will provide additional tutoring to our English Learner students.

We will refine our systems on each campus based on the suggestions from the staff.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Increase academic growth for all students.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Cottonwood prides itself on focusing on student academics. We believe in keeping student growth at the forefront of our plan. We hold high expectations for our students and staff. We have reviewed our local and state data to refine the goal, actions and services.

Student engagement, social emotional learning, and explicit direct instructional strategies will be a focus in the next few years as evidence by our goals and actions throughout the LCAP.

We want to strengthen our collaboration time and plan to have a "reboot" with Solution Tree Professional Learning Communities districtwide. This will ensure all our new teachers have the training and will help us refine our data protocols and universal intervention time.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Indicators Credentialled Teachers</td>
<td>100% credential teachers</td>
<td>100% credential teachers</td>
<td></td>
<td></td>
<td>100% credential teachers</td>
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<tr>
<td>Local Indicators Standards aligned materials</td>
<td>100% standards aligned materials</td>
<td>100% standards aligned materials</td>
<td></td>
<td></td>
<td>100% state standards aligned materials</td>
</tr>
<tr>
<td>CA School Dashboard Academic Indicator-Mathematics</td>
<td>YELLOW performance level 23.4 points below standard</td>
<td>The CA School Dashboard did not produce an academic</td>
<td></td>
<td></td>
<td>BLUE performance level 10 points above standard</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
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<tr>
<td>CA School Dashboard Academic Indicator-English language arts</td>
<td>ORANGE performance level 10.9 points below standard</td>
<td>indicator due to COVID.</td>
<td></td>
<td></td>
<td>BLUE performance level 10 points above standard</td>
</tr>
<tr>
<td>CA School Dashboard English Learner Progress Indicators Proficiency</td>
<td>2019-2020 1.4% making progress towards English language proficiency</td>
<td>The CA School Dashboard did not produce an academic indicator due to COVID.</td>
<td>2021-2022 25% making progress towards English language proficiency</td>
<td></td>
<td>80% making progress towards English language proficiency</td>
</tr>
<tr>
<td>CA School Dashboard English Learner Progress Indicators Reclassification</td>
<td>2019-2020 20% reclassification</td>
<td>2021-2022 15% reclassification</td>
<td></td>
<td></td>
<td>50% English learners reclassified</td>
</tr>
<tr>
<td>Smarter Balanced Assessments Mathematics</td>
<td>2018-19 Smarter Balanced Assessments Mathematics 41.59% of students are at or above standards</td>
<td>District results for spring 2021 42.30% students met or exceeded standards in mathematics. North Cottonwood Elementary School 40% all students met or exceeded standard for mathematics. 3rd- 43.64% 4th- 35%</td>
<td></td>
<td></td>
<td>Smarter Balanced Assessments Mathematics 75% of students are at or above standards North Cottonwood Elementary School 75% all students met or exceeded standard for mathematics. 3rd- 75% 4th- 75% West Cottonwood Junior High School</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
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<td>Year 3 Outcome</td>
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<tr>
<td>Smarter Balanced Assessments</td>
<td>2018-19 Smarter Balanced Assessments English language arts</td>
<td>District results for spring 2021 46.41% students met or exceeded standards in English language arts.</td>
<td>North Cottonwood Elementary School 37.90% all students met or exceeded standard for English language arts. 3rd- 40.91% 4th- 33.75%</td>
<td>West Cottonwood Junior High School 51.43% all students met or exceeded the standard for English language arts. 5th- 44.56% 6th- 54.32% 7th- 64.64%</td>
<td>75% all students met or exceeded the standard for mathematics. 5th- 75% 6th- 75% 7th- 75% 8th- 75%</td>
</tr>
</tbody>
</table>

2022-23 Local Control Accountability Plan for Cottonwood Union School District
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Local Indicator Other Student Outcomes Local Assessments</td>
<td>Reading Data-STAR Reading All students at North Cottonwood in grades K-3 Benchmark (on grade level) 50% Strategic 19% Intensive 31% 1st Grade Benchmark (on grade level) 44% Strategic 25% Intensive 31% 2nd Grade Benchmark (on grade level) 28% Strategic 18% Intensive 54% 3rd Grade Benchmark (on grade level) 20% Strategic 14% Intensive 66%</td>
<td>8th- 39.75%</td>
<td>1st Grade Benchmark (on grade level) 29% Strategic 8% Intensive 65% 2nd Grade Benchmark (on grade level) 52% Strategic 14% Intensive 34% 3rd Grade Benchmark (on grade level) 68% Strategic 9% Intensive 23% 4th Grade Benchmark (on grade level) 65% Strategic 28% Intensive 7%</td>
<td>Reading Data 1st Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5% 2nd Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5% 3rd Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5% 4th Grade Benchmark (on grade level) 85% Strategic 10% Intensive 5%</td>
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<tr>
<td>Other Student Outcomes</td>
<td>100% of students will be offered a Broad Course of Study</td>
<td>100% of students will be offered a Broad Course of Study</td>
<td></td>
<td></td>
<td>100% of students will be offered a Broad Course of Study</td>
</tr>
<tr>
<td>Williams Quarterly Reports</td>
<td>100% students have access to instructional materials</td>
<td>100% students have access to instructional materials</td>
<td></td>
<td></td>
<td>100% students have access to instructional materials</td>
</tr>
<tr>
<td>Local Indicator English Learner Access</td>
<td>100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.</td>
<td>100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.</td>
<td></td>
<td></td>
<td>100% of English Learners had access to the ELA/ELD standards for the purpose of gaining academic content knowledge and English language proficiency.</td>
</tr>
<tr>
<td>Local Indicator Student with Exceptional Needs</td>
<td>100% of Students with Exceptional Needs have access to programs and services</td>
<td>100% of Students with Exceptional Needs have access to programs and services</td>
<td></td>
<td></td>
<td>100% of Students with Exceptional Needs have access to programs and services</td>
</tr>
<tr>
<td>Local Indicator Unduplicated Students</td>
<td>100% of Unduplicated Students have access to programs and services</td>
<td>100% of Unduplicated Students have access to programs and services</td>
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<td>100% of Unduplicated Students have access to programs and services</td>
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</tbody>
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**Actions**

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<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
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</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Assessment and data</td>
<td>Schools use ongoing assessment and monitoring system that provides timely data which in turn is used to inform teachers and principals</td>
<td>$19,300.00</td>
<td>No</td>
</tr>
<tr>
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<tr>
<td>1.2</td>
<td>Support for teachers</td>
<td>Academic coaches provided support for new teachers and academic improvement. New teacher support - Alliance for Teacher Education Continue to provide Curriculum &amp; Instructional Coach Curriculum and instruction Coach for North Elementary School and West Junior High School</td>
<td>$233,546.00</td>
<td>No</td>
</tr>
<tr>
<td>1.3</td>
<td>Foster Youth</td>
<td>Foster Youth Liaison and/or Designated Staff Member will assist through the following actions: Close the achievement gap between foster youth and the general student population by having an identified staff member with each student. Promote school stability so they have access to a full range of educational opportunities and don't experience disruptions in their education. Ensure foster youth are promptly enrolled in school and in the right classes so they do not fall further behind when they must change schools. Ensure district foster youth liaison have adequate time, knowledge and resources to do their job. Ensure that every foster youth receives services from foster youth liaison or designated staff member who can provide individualized assistance in education planning/coordination and social emotional check-ins. Connect foster youth families to local resources. Help foster youth enroll in the After School Program, extra curricular activities, tutoring, counseling, other support and monitor progress to help students stay on track.</td>
<td>$1,500.00</td>
<td>Yes</td>
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<tr>
<td>Action #</td>
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<tr>
<td>1.4</td>
<td>Special Education</td>
<td>Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Students will be regularly progressed monitored to identify areas of strength and concern in order for staff to target their individual areas of need. Special Education students will be both challenged and supported by their regular ed teacher and any other support staff. Some of the more severe students will work directly with their Special Education teachers and support staff. The general ed teacher will meet weekly with special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.) Ensure students with disabilities are provided necessary supports. General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2, and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student needs.</td>
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<tr>
<td></td>
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<td>- Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards.</td>
<td>$1,282,375.00</td>
<td>No</td>
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<td>Action #</td>
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<td>- Special Education students will be both challenged and supported by their regular ed teacher, Special Ed teacher, and any other support staff.</td>
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<td>- Effective communication strategies will be utilized between the general ed teacher and special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.)</td>
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<td></td>
<td></td>
<td>- Our SDC personnel will be trained in ProAct</td>
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<tr>
<td>1.5</td>
<td>English Learner</td>
<td>Using the English Learner Road Map as our guide, we will provide our English Learners with the following: Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Learning Development and designated English Learning Development. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. Teaching and learning emphasize engagement, interaction, discourse, inquiry, and critical thinking with the same high expectations for English learners as for all students in each of the content areas. English learners are provided access to the full curriculum along with the provision of appropriate English learner (EL) support and services. Students’ home language is understood as a means to access subject matter content, as a foundation for developing English, and, where possible, is developed to high levels of literacy and proficiency along with English. Parents will be encouraged to participate in their child’s education. Rigorous instructional materials support high levels of intellectual engagement. Explicit scaffolding enables meaningful participation by English learners at different levels of English language proficiency.</td>
<td>$2,000.00</td>
<td>Yes</td>
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<td></td>
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<td>Integrated language development, content learning, and hands-on opportunities will be provided to all English Learners. Additional tutoring Translate school handbook and other documents</td>
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<tr>
<td>1.6</td>
<td>Textbooks/Instructional Materials</td>
<td>Ensure California State Standards adopted textbooks and instructional materials are available to each student. Supplemental curriculum units, if needed.</td>
<td>$8,000.00</td>
<td>No</td>
</tr>
<tr>
<td>1.7</td>
<td>Interventions</td>
<td>Intervention books and supplies Supplemental materials</td>
<td>$1,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.8</td>
<td>Computer Based Programs</td>
<td>Provide instructional support (computer based programs)</td>
<td>$66,149.00</td>
<td>No</td>
</tr>
<tr>
<td>1.9</td>
<td>Intervention for All Support</td>
<td>Learning Lab at North School Intervention for All Support Two intervention teachers at North and one intervention teacher at West Instructional assistants and benefits to provide small group instruction</td>
<td>$348,012.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.10</td>
<td>Instructional Aides</td>
<td>Instructional Aides-Continue to provide instructional support for students at both sites.</td>
<td>$60,970.00</td>
<td>Yes</td>
</tr>
<tr>
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<tr>
<td>1.11</td>
<td>Professional Development</td>
<td>Continue to support professional development to deepen and expand the implementation of State Standards in reading, writing, math, Next Generation Science Standards, as well as provide training in Professional Learning Communities and technology. Conference fees Consultants</td>
<td>$90,150.00</td>
<td>No</td>
</tr>
<tr>
<td>1.12</td>
<td>Parent Engagement</td>
<td>All parents are encouraged to make decisions for the district and school through serving on Site Council and providing feedback through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional are reached out to teachers, support staff, counselors and administration to encourage their participation in their children’s education.</td>
<td>$2,179.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.13</td>
<td>Collaboration Time</td>
<td>Schedule collaboration time for grade level/subject collaboration (4 days per month) Continue to support weekly collaborative day (minimum day) Student data analysis, consistent assessments, pacing guides, Response to Intervention decisions for reteaching/advancement (cost associated with additional after school program hours)</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>1.14</td>
<td>Summer Professional Development</td>
<td>Support continuous school improvement summer training/collaboration Staff will be provided additional pay for attending two days in the summer to collaborate and plan for the next school year.</td>
<td>$47,900.00</td>
<td>No</td>
</tr>
<tr>
<td>1.15</td>
<td>Technology</td>
<td>Technology-Continue to upgrade hardware Continue to purchase Chromebook replacements and carts Continue to support software-Data Management System for student achievement assessments DnA</td>
<td>$200,150.00</td>
<td>No</td>
</tr>
<tr>
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<td></td>
<td></td>
<td>Continue to support increased tech support-contracted services</td>
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<td></td>
<td>Books and supplies</td>
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<tr>
<td>1.16</td>
<td>Early Childhood</td>
<td>Continue to support preschool to support early literacy and academic success.</td>
<td></td>
<td>Yes</td>
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<tr>
<td></td>
<td>Education</td>
<td>Preschool salaries</td>
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<td>Books and supplies</td>
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<td></td>
<td>Instructional materials</td>
<td></td>
<td></td>
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<tr>
<td>1.17</td>
<td>Literacy</td>
<td>Promote reading/early literacy</td>
<td></td>
<td>No</td>
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<tr>
<td></td>
<td></td>
<td>Provide librarians at both sites- Librarian salary and benefits</td>
<td></td>
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<tr>
<td>1.18</td>
<td>Summer School</td>
<td>Summer School Teacher benefits and salary</td>
<td></td>
<td>Yes</td>
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<td></td>
<td></td>
<td>Instructional materials</td>
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<td></td>
<td></td>
<td>Books and supplies</td>
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<td></td>
<td></td>
<td>Services and other operating expenditures-Project SHARE Summer School</td>
<td></td>
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</tr>
<tr>
<td>1.19</td>
<td>Tutoring</td>
<td>Tutoring to support at-risk students</td>
<td></td>
<td>Yes</td>
</tr>
<tr>
<td>1.20</td>
<td>Speech Pathologists</td>
<td>2 speech pathologist</td>
<td></td>
<td>Yes</td>
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</tbody>
</table>

2022-23 Local Control Accountability Plan for Cottonwood Union School District
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<tbody>
<tr>
<td>1.21</td>
<td>School Climate</td>
<td>Positive Behavior Interventions and Supports</td>
<td>$7,000.00</td>
<td>No</td>
</tr>
<tr>
<td>1.22</td>
<td>Special Education</td>
<td>Add an ERICS classroom at West Cottonwood Jr. High The Special Education Department operates the ERICS Program, which is a regional program sponsored by the Mountain Valley JPA.</td>
<td></td>
<td>No</td>
</tr>
</tbody>
</table>

**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.

COVID provided challenges all year but we managed to implement the actions and services within the goal. There are no substantive differences in planned actions.

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

There were no significant difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The actions helped us with making progress toward the goal. However, COVID placed a damper on parent volunteers, parent engagement events, student engagement, and interventions. We are focused on getting past COVID and the restrictions placed on the learning environment but especially the way we implemented interventions. Although we have used data to drive instruction, we have not been able to group our students according to needs in flexible groups due to the social distancing requirements. Masks also made it difficult to connect with students and for instructing reading. Additionally, our staff was flexible and strong and we were able to continue in-person instruction this past year and offering additional tutoring and summer school. Our students have had the added benefit of receiving additional academic and social supports. Although tutoring has been offered, it has not been used to its fullest potential. We will continue to encourage students to participate in tutoring. We will continue to focus on growth for all students in reading, math, science and social studies.

We have found it very challenging this year to go to professional development during the day because we were short on substitutes due to COVID.
A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1.9 We moved from two to three intervention teachers (2 at North and 1 at West).

We added the following actions:
1.21 to include Positive Behavior Instruction and Supports
1.22 to add an ERICS classroom to West Cottonwood Jr High to support our students in the Mountain Valley Special Education JPA.
1.5 Additional tutoring, translate school handbook and other documents

We are providing the following professional development based on identified need: ProAct Training, Culture Climate, Capturing Kids Hearts, Positive Behavior Interventions and Supports, CPR, and a "reboot" for Professional Learning Communities through Solution Tree as a focus on Tier I, II, III supports to increase student achievement. We may send a few staff members to EQ Schools workshop should we receive the communities schools grant. We will explore math adoptions through piloting.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
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**Required Percentage to Increase or Improve Services for the LCAP Year**

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<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
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The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

**Required Descriptions**

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

All actions and services will be provided on an LEA-wide basis in our small, rural school district. The supplemental funds will be principally directed to support the unduplicated pupils and enhance the overall program.

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

* Review of the CA School Dashboard student group report to identify which student groups need additional support
* Current local and state metrics with actions and services in place
* History of success with actions and services in district programs
* Refinement of district programs to improve services to students
* Validity of services based on best practices of effective schools and relevant research
With this analysis, the District has determined that the implementation of social emotional learning professional learning and support, early intervention in reading and math, ensuring that students have access to electives, and one-on-one support are the most effective uses of the concentration and supplemental dollars to meet the needs of our identified student group populations of socioeconomically disadvantaged, Foster Youth, and English Language Learning students.

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

* Academic Coaches
* Interventions-Excel Time
* Professional Learning Communities-Identify students that are struggling/excelling and provide the necessary interventions to support their growth
* District Speech Pathologists - In person speech services
* Counseling
* Parent engagement
* Professional development-Explicit Direct Instruction, mathematics strategies, engagement strategies, training on childhood trauma and poverty, and social-emotional skills.
* One-on-one support with instructional assistants
* Electives
* Assistant Principal
* Special Education Director
* Homeless/Foster Youth Coordinator
* Attendance Clerk and attendance campaign
* School Attendance meetings for chronically absent students
* Transportation (encroachment)
* Field Trips
* After School Tutoring
* After School activities
* English Learner Coordinator
* Foster Youth Coordinator
* Provide communication about the week and upcoming events
* Provide incentives and accolades
* Music Program
* Robotics Program
* STEM
* Kindergarten Readiness
* Student Study Team
* Physical Education
* Classified Instructional Aides
* Support Staff
* College/Career Lessons
* Preschool
* English learner-After school tutoring support
* Summer School
* Restorative Justice professional development
* Quarterly collaborative meetings with SCOE to target support for Native American students.

Academic Coaches-provide instructional services to our identified low-performing students. Coaches also collaborate with our grade level teachers to ensure that students are receiving appropriate intervention services, making adequate progress, and are able to participate in the classroom as much as possible. Coaches support staff in their Professional Learning Communities, help develop formative assessments, place students in interventions, and coordinate Intervention Excel time for both sites. Coaches provide training in current standards and curriculum.
Intervention/Excel Time—daily intervention and extension time offered for all students in literacy and mathematics. Response to Interventions—k-8—Instructional Aides and teachers provide daily interventions and extensions, principally directed at our unduplicated student groups. We will target individual student needs to close the achievement gaps that persist in California. Will be able to provide instructional services to our identified low-performing students. Teachers will also be able to collaborate with our grade level teachers to ensure that students are receiving appropriate intervention services, making adequate progress, and are able to participate in the classroom as much as possible.

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

Speech Pathologists - The District hired two Speech Pathologists to service students on our campuses. It is felt this is an improvement over speech services provided online via computers.

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

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

Professional Development—We will also continue to provide professional development and support to our certificated teachers and classified staff to incorporate formative assessments to target student's needs, Engagement Strategies, Best Instructional Practices, and Social Emotional Learning. This additional support will help students, especially those students identified as not performing at grade level, many of whom are from our targeted socioeconomically disadvantaged student group.
Instructional Aides and teachers provide daily interventions and extensions, principally directed at our unduplicated student groups. We will target individual student needs to close the achievement gaps that persist in California.

Middle school electives- Students are provided with many new educational opportunities and exposure through our electives. These programs are designed to help students develop collaboration, creativity, character and leadership skills in order to be successful now and as they move on to high school.

Assistant Principal (middle school only)/Special Education Director- provide support for students that are struggling with academic and behaviors both inside and outside of school. This additional support will provide students with extra support needed to be successful in school. Vice Principal coordinates all Special Education services in the district.

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

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

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

Attendance Campaign and Attendance Meetings-We will targeted our unduplicated student groups that need support in attending school. The school will meet with the parents and student to address any concerns or barriers preventing students from attending school. School-wide attendance campaigns will be used to encourage all students to attend school as we know attendance and academics are directly linked.
Transportation-Encroachment to support our unduplicated students. Without home to school transportation some of our most vulnerable students would not attend school on a regular basis as their families do not have the resources to transport them to and from school.

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

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

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

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

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

Opportunity Class- a class designed as an alternative to suspensions and Refocus Class as a Tier 2 intervention

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

Music Program-provides unduplicated students an opportunity to learn new skills and promotes confidence.

Robotics Program-provide students with an opportunity to create, collaborate, communicate, and compete with their peers and other school sites. Introduce students to STEM opportunities and travel, if applicable.
STEM - provides unduplicated students opportunity to be exposed to and learn about Science Technology Engineering and Mathematics.

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

Student Study Team substitutes - Substitutes are provided to allow the teacher to attend Student Study Team meetings to support unduplicated students and develop a plan for interventions and assessments.

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

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

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

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

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

English learner - After school tutoring support

Summer School - additional support for our unduplicated students to increase academic growth.
Restorative Justice Practices professional development for staff to support Native American students.

Quarterly collaboration meetings to target support for our Native American student population in truancy and family engagement.

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

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

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

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

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

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

Junior High instructional interventions are intentional and they’re aimed at a particular challenge. Students are provided with targeted support.

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

They’re set up this way so you and the school can monitor progress. A significant amount of time and funding have been and will continue to be directed for tutoring and interventions to support these students. Our robust intervention system targets students needs and are adjusted based on the local data.
Even though instructional interventions are formalized, they can be flexible, too. For example, if a program isn’t helping a student, the school might change it. This could mean increasing the amount of time a student gets reading support each week. Or it might mean getting more intense support—like moving from small group instruction to one-on-one help.

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

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

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

Professional development strategies-Engagement and instructional strategies professional development give the teachers the tools needed to support the unduplicated students.

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

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

Professional development in Multi-Tiered System of Support to support our unduplicated population.

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

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

Behavioral Specialists-Provide one-on-one support for our at-risk students. Continue check-ins/check-out system.

Attendance campaign-target students that are chronically absent to understand the barriers for attending school. Make connections with students and their families to provide the necessary supports needed to attend school.
Preschool to provide students with the necessary skills for a successful transition into kindergarten. We will teach students restorative justice strategies.

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

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

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

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


Request full text available at https://www.researchgate.net/publication/319596929

Request full text available at https://www.researchgate.net/publication/333879628

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

Not applicable
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<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
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<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
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<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
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## 2022-23 Total Expenditures Table

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<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-Personnel</th>
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2022-23 Local Control Accountability Plan for Cottonwood Union School District
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### 2022-23 Contributing Actions Table

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<th>1. Projected LCFF Base Grant</th>
<th>2. Projected LCFF Supplemental and/or Concentration Grants</th>
<th>3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)</th>
<th>4. Total Planned Contributing Expenditures (LCFF Funds)</th>
<th>5. Total Planned Percentage of Improved Services (%)</th>
<th>Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)</th>
<th>Totals by Type</th>
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#### LEA-wide Total:
- Total: $577,975.00
- Limited Total: $3,500.00
- Schoolwide Total: $0.00

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<th>Unduplicated Student Group(s)</th>
<th>Location</th>
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<th>Planned Percentage of Improved Services (%)</th>
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### 2021-22 Annual Update Table

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<th>Last Year’s Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
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<td>Estimated Actual Expenditures (Input Total Funds)</td>
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## 2021-22 Contributing Actions Annual Update Table

<table>
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<th>Last Year's Action #</th>
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<th>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services</th>
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2022-23 Local Control Accountability Plan for Cottonwood Union School District
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### 2021-22 LCFF Carryover Table

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<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning**: The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners**: The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA’s programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance**: The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

2022-23 Local Control Accountability Plan for Cottonwood Union School District
A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA’s community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

**Engaging Educational Partners**
Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

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

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

• Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

• Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

• Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.
Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

• Consistently low-performing student group(s) goal requirement: An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description**: Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement**: A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description**: Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

**Measuring and Reporting Results:**
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.
Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

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

Timeline for completing the "Measuring and Reporting Results" part of the Goal.
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<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
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<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
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</table>

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

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

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

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

**Goal Analysis:**
Enter the LCAP Year.
Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

**Purpose**

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

**Requirements and Instructions**

*Projected LCFF Supplemental and/or Concentration Grants:* Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.
**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

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

**Action Tables**

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

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

- **Table 1: Total Planned Expenditures Table (for the coming LCAP Year)**
Table 2: Contributing Actions Table (for the coming LCAP Year)

Table 3: Annual Update Table (for the current LCAP Year)

Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.

- **Action #:** Enter the action's number as indicated in the LCAP Goal.

- **Action Title:** Provide a title of the action.

- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:
  
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
• **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  
  o **Note**: For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

• **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

• **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

• **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

• **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

• **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  
  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

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

**Annual Update Table**

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

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

**Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

**LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
10. Total Percentage to Increase or Improve Services for the Current School Year: This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

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

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

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

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

Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
   - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

5. Total Planned Percentage of Improved Services (%) 
   - This amount is the total of the Planned Percentage of Improved Services column

8. Total Estimated Actual Percentage of Improved Services (%) 
   - This amount is the total of the Estimated Actual Percentage of Improved Services column

Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) 
   - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) 
   - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover - Percentage from the prior year.

11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) 
   - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9) 
   - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

   The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
13. LCFF Carryover — Percentage (12 divided by 9)
   - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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