LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shasta County Office of Education

CDS Code: 45104540000000

School Year: 2022-23

LEA contact information:
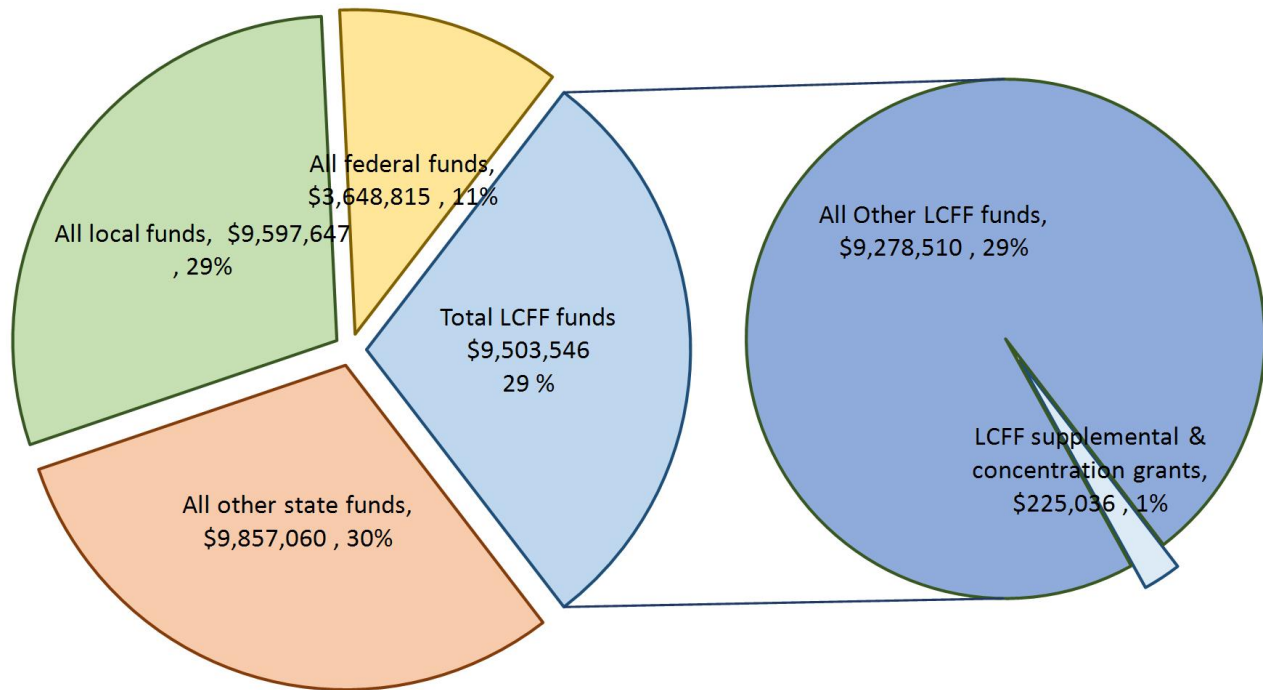
Carie Webb

Executive Director, Student Programs

cwebb@shastacoe.org

(530) 225-0377

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, $3,648,815 , 11%

All local funds, $9,597,647 , 29%

Total LCFF funds $9,503,546 29 %

All other state funds, $9,857,060 , 30%

All Other LCFF funds, $9,278,510 , 29%

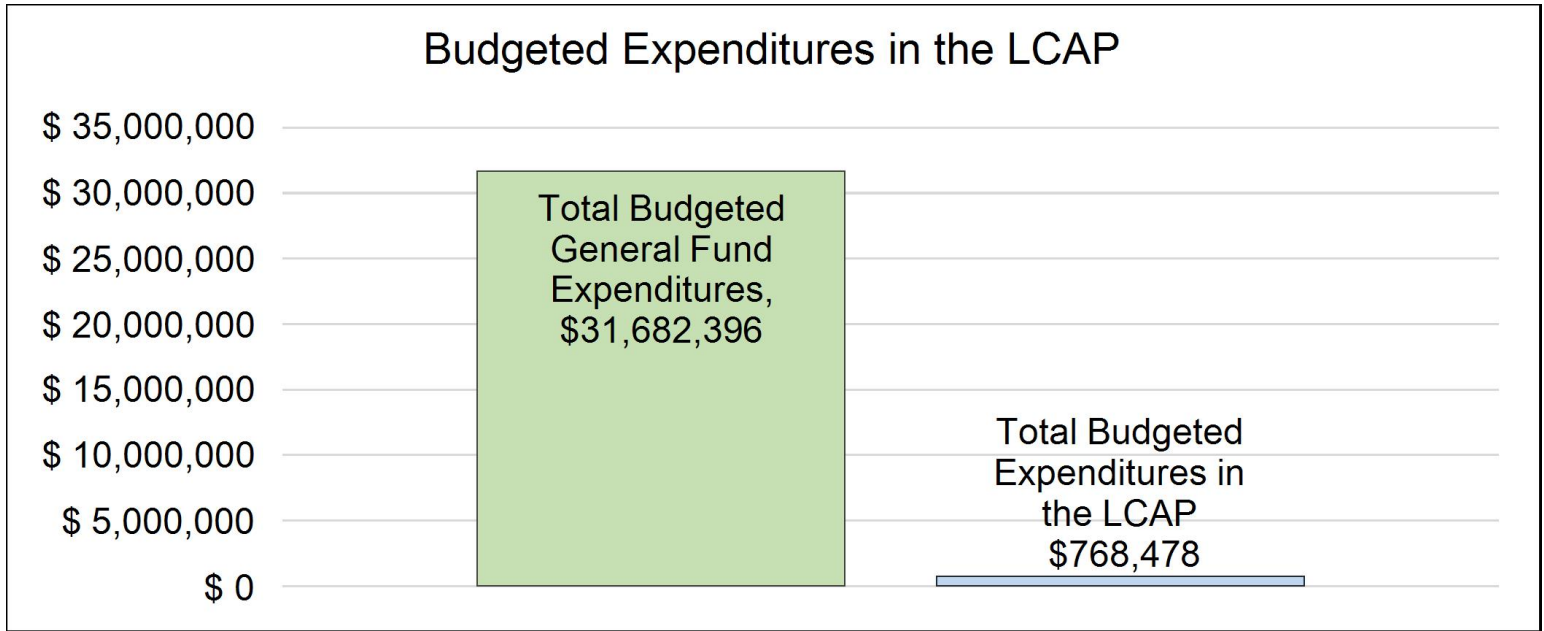LCFF supplemental & concentration grants, $225,036 , 1%

This chart shows the total general purpose revenue Shasta County Office of Education 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 Shasta County Office of Education is $32,607,068, of which $9,503,546 is Local Control Funding Formula (LCFF), $9,857,060 is other state funds, $9,597,647 is local funds, and $3,648,815 is federal funds. Of the $9,503,546 in LCFF Funds, $225,036 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $31,682,396	Total Budgeted Expenditures in the LCAP $768,478

This chart provides a quick summary of how much Shasta County Office of Education 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: Shasta County Office of Education plans to spend $31,682,396 for the 2022-23 school year. Of that amount, $768,478 is tied to actions/services in the LCAP and $30,913,918 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
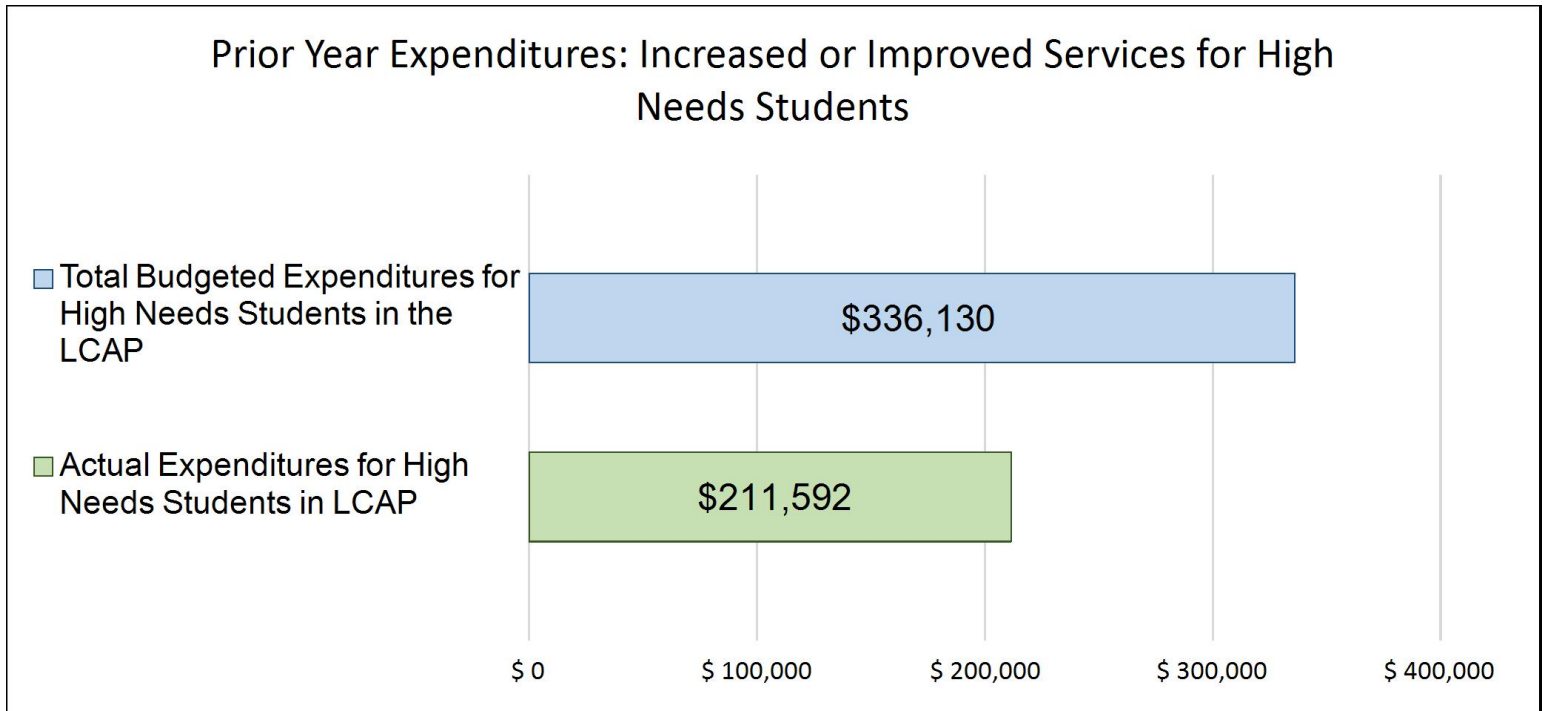
The LCAP describes services to students in county-operated programs, expelled pupils, and foster youth. The county office has many restricted grants to provide services to students and districts in the county such as after-school programs, geographic leads to provide differentiated assistance to districts, special education, and other professional development services. Grant funds and related expenditures are not included in the LCAP. Additionally, base services such as staffing for transportation, information technology, business, and human resources are not included as well as the related operating costs. Services and outcome data for students with special needs are described in school district LCAPs.

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

In 2022-23, Shasta County Office of Education is projecting it will receive $225,036 based on the enrollment of foster youth, English learner, and low-income students. Shasta County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Shasta County Office of Education plans to spend $250,549 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 — $336,130

□ Actual Expenditures for High Needs Students in LCAP — $211,592

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000

This chart compares what Shasta County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Shasta County Office of Education 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, Shasta County Office of Education's LCAP budgeted $336,130 for planned actions to increase or improve services for high needs students. Shasta County Office of Education actually spent $211,592 for actions to increase or improve services for high needs students in 2021-22.

Staffing is the main reason that there was a substantial difference between the budgeted and actual expenditures this year. The intent was to hire staff to provide intervention services to students; a full-time teacher, and to fill a position for an early retiree.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Shasta County Office of Education	Mary Lord Executive Director Student Programs	mlord@shastacoe.org (530) 225-0377

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).

The Shasta County Office of Education (SCOE) strives to establish a culture of meaningful educational partner engagement across all of its programs. The primary emphasis of all engagement efforts is to develop, implement, and modify plans that are designed to drive school improvement. These efforts are highlighted through the development of the Local Control and Accountability Plan (LCAP) process. SCOE has engaged and continues to engage educational community partners throughout the 2021-22 school year. Additional funds that have been the subject of educational partner engagement that were not included in the development and approval of the 2021-22 LCAP include the additional COLA and the 15% increase to concentration funds. This engagement began in the fall of 2021 and will continue to involve certificated and classified staff, administration, and parents as plans continue to be monitored and revised based on local context and program needs.

Other funds have been provided to SCOE that were not included in the 2021-22 LCAP. These funds include:

- Educator Effectiveness Block Grant
- A-G Improvement Grant
- Expanded Learning Opportunity Program

The development and implementation of these funds have also relied on SCOE's engagement efforts with educational community partners but it is important to note that each of these plans have their own independent planning and reporting requirements. As such, the review of each of

these funds will not be included in the 2022-23 LCAP but will be reported and monitored independent of LCFF funding.

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.

The Shasta County Office of Education does not have any student programs that qualify to receive the additional concentration grant add-on funding.

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.

Our LEA received the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:

CARES Act-Learning Loss Mitigation
CARES Act-ESSER I/II
CARES Act-GEER I/II
CRRSA Act-Expanded Learning Opportunity Grants
ARP Act-ESSER III

Our LEA conducted community engagement on our one-time federal funds in a variety of ways. In our SCOE Special Education program, parents were surveyed through email and in-person to request information regarding how to spend these monies, what their students' needs were, and how to support families in engaging students during online learning. Staff met and continues to meet weekly to discuss student needs, curriculum, and student progress. There is parent presence at each of the quarterly School Site Council meetings representing Special Education, Juvenile Court School, and Independent Study. Independent Study uses Google forms and the Aeries dialer to elicit responses from parents regarding student needs and family support during this time. As students meet with teachers 1-2 times per week, it was possible to speak with each of them individually or through a take-home hard-copy survey to acquire the information. Teachers were also surveyed through Google Forms during collaboration meetings.

The links provided below (and page numbers) indicate how and when SCOE engaged its education partners and community in the use of federal funds received to support recovery for the COVID-19 pandemic:

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.

Our district received $2,554,981 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the Shasta County Office of Education for review. Our plan may be viewed at the link listed above.

As of February 2022, we have had success in implementing several actions that have helped us provide a safe and continuous instructional program for our students. These actions include:

Ed Tech coaching (IS and JCS)
Data Analyst position
A 3rd teacher and additional paraprofessional at our Juvenile Court School
Personal Protective Equipment
Social-Emotional Learning supports
Literacy Coordinator position
Facility improvements including an outdoor classroom space

As of February 2022, we have experienced challenges in implementing many actions from our ESSER III Expenditure Plan due to staffing shortages. Vacant positions have made it difficult to realize the promise of federal relief funding. There are also sustainability concerns moving forward given that these federal relief funds are one-time dollars. The sub shortage that districts are experiencing across Shasta County has also made the delivery of much-needed professional development difficult. We have had to modify our plans to move things towards after school which prolongs the adoption and implementation window for trainings. Travel restrictions have also limited our ability to send staff to relevant professional development experiences. The extended time that we have had to fight against the COVID-19 pandemic has had a significant impact on the social and emotional well-being of our students, their families, and our staff. Effects of quarantine and isolation of students and staff have posed significant disruptions to school programs throughout the year and the mitigation efforts (testing, contact tracing, etc.) has meant that less time is spent on the implementation and monitoring of the overall instructional program.

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.

The 2021-22 school year has been a year of many plans, and our LEA has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, our district has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spend in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP in the following plans in these ways:

Safe Return to In-Person Instruction and Continuity of Services Plan:
There are several ways that our Safe Return to In-Person Instruction and Continuity of Services Plan is aligned to our LCAP. To help address the identified needs of promoting attendance and school safety, our Safe Return Plan identifies COVID-19 mitigation strategies that are designed to help students stay in school as much as possible. Our plan also focuses on providing adequate and equitable access to Personal Protective Equipment (PPE) to prevent further COVID-19 spread in our student programs. Other measures outlined in our Safe Return Plan includes ensuring safe and clean facilities, using communication strategies outlined in our LCAP (i.e. Parent Square) to share the most current and accurate information regarding COVID-19 spread and prevention, and providing program staff COVID-19 rapid response testing materials to intervene and limit absences due to undue spread of COVID-19.

ESSER III Expenditure Plan:
The ESSER III Expenditure Plan is also aligned to identified needs and actions that are included in the LEA's LCAP. The ESSER III supplements our efforts to provide academic and social-emotional supports and interventions. These measures include building capacity in literature and math to address academic deficiencies. Social-emotional support comes in the form of increased School Counselor services (i.e. student/parent conferencing, goal setting, intervention, trauma support, etc.), increased certificated and classified staff support, and supporting the school attendance behavior team work happening in conjunction with the county-wide effort to improve systems of student and family support. From a systems perspective, the Data Analyst position will help school personnel from all student programs to make data-driven decisions to better support students and their families. It will also improve the quality and accuracy of data being used to measure the effectiveness of current LCAP actions and the development of the 2022-23 LCAP. Academic support interventions/enrichment.

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 lcff@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 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.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Shasta County Office of Education	Carie Webb Executive Director, Student Programs	cwebb@shastacoe.org (530) 225-0377

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.

Shasta County Office of Education serves students in grades K-12 within three different schools, including Shasta County Juvenile Court School (JCS). Shasta County Independent Study (SCIS), and Excel Academy (Excel). All three schools primarily serve students in the greater suburban area of the city of Redding. A small percentage of students live in the outlying rural communities such as Shingletown and Anderson. The socio-economic status of the area is quite poor with around 70% of enrolled students qualifying for free and reduced lunch. All programs utilize county services for nurses and school phycologist.

Court school and Independent Study both qualify as Dashboard Alternative Schools (DASS). The educational status of parents is typically high school graduates with a small percentage with some level of higher education. The ethnicity is primarily white, with a small percentage of Native American and Hispanic students. Our programs often have very few English Language Learners enrolled, which is consistent with the majority of other programs/districts in the Shasta County Area.

Excel Academy is a small regional placement program, with 3 teachers, 10 behavior management assistants, 1 office staff, and one administrator. Due to the size of the campus, the certificated school staff makes up the school leadership team.

Shasta County Independent Study (SCIS) serves students in 6th-12th grades who work independently under the facilitation of a highly qualified instructor. Students are served either at our main campus or at our classroom located on the Shasta College campus. They meet with their teacher twice weekly at one of the sites to receive the instruction on state standards. The school consists of 4 teachers, 1 paraeducator, and an RSP Teacher for Special Education support.

Juvenile Court School (JCS) is a small school located at the Shasta County Juvenile Detention Center. Students are provided instruction in the standards-based curriculum. The school consists of 2 teachers, 2 Behavior Management Assistants, a Special Education teacher, and a part-time administrator. The River's Edge Academy was added to the Juvenile Rehabilitation Facility this year. This pod focuses on transition with significant therapeutic support. Additional staff has been added (1 teacher, and 1 Behavior Management Assistant) to support this group of students. It operates like an STRTP within the facility.

Reflections: Successes

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

Surveys used to measure positive school climate and connection with educational partners:
Hope surveys
California Healthy Kids Survey (CHKS)
Stakeholder survey (Fall)-41 responses
Western Association of Schools and Colleges (WASC)

The results of this survey DATA have played a major role in our implementation of change ideas. We have aligned our LCAP, SPSA, and CSI plan with a focus on graduation rate, increasing attendance, school climate, and credit completion. We worked to increase student voice through the use of Kelvin students received four pulses throughout the year. These results indicated a strong connection to teachers and support staff. Survey data also indicated that students were struggling with self-management skills and social awareness.

Through analysis of our state and local data and input from educational partners we identified our focus areas:

Meeting and supporting parents and students in navigating through high school and toward college and career. Many of our parents accompany their students to class each week and this is a prime time for parent engagement. Staff used this opportunity to share progress with parents, and to also share strategies for assisting their students to improve their reading, writing, and math skills. Appointments with the school counselor assisted in understanding transcripts and increased information regarding supports and resources available to all students and families.
Increasing rigor and relevance of curriculum were available through our online curriculum. A-G designations were clarified this year so students received proper credit for their work. We continued to use Achieve 3000, as its capability for Lexile leveling works well for intervention purposes. The school counselor has provided college and career awareness activities to grades 6-12. Quarterly information

nights for FAFSA were held both in-person and virtually, leading to a significant increase in our FAFSA rate. Monthly awareness topics were addressed as a tier 1 intervention. These topics were addressed through direct instruction, engagement activities, and using a new social-emotional curriculum called BASE education.

These needs were supported by additional administrative support, a full-time school counselor, and staff training in trauma-informed practices, restorative justice, and Hope Science. The administrative team implemented systems for increasing attendance this year, which included the study of data and closer examination of the reasons students weren't attending school and completing work. Site Study Teams were held at the first signs of an attendance problem, which helped to increase attendance dramatically this year. We began work with staff surrounding common scores for common work to eliminate discrepancies in credits earned. This is no small task and will continue to evolve.

Highlights:
NWEA MAP Data showed growth across most grade levels both Math and English
School Counselor to provide transition support across all programs, as well as, college and career exploration/planning.

Special Education:
The incentive program has brought up attendance from 80%-90% (not counting COVID absences)
The intervention has helped with benchmark assessments

Shasta County Independent Study (SCIS):

Expanded social opportunities. Offered Esports, Art, College Readiness Indicator has increased:
15.2% of students completing one semester of a college course
13% of students completing two semesters

Juvenile Court School: Each student is offered a comprehensive education delivered by credentialed teachers and supported by behavior management assistants in a classroom setting within the facility.
River's Edge Academy: River's Edge Academy (REA), is a new in-custody commitment treatment and camp program. The REA provides local treatment options for youth, ages 14-17, and offers a safe and effective alternative to out-of-county placement, that allows youth to remain in their community and stay connected to their pro-social and family support systems. It allows youth to continue to receive educational services and support from the Shasta County Office of Education and local school districts.
LSCI De-escalation training with both school and probation staff

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.

At this time, there are no state and local performance dashboard indicators for our programs. Typically, many of our students have few supportive adults in their lives and limited access to college and career options. DATA shows that our students in this demographic are affected by credit deficiency, lack of consistent technology access, and at risk for more significant learning loss due to chronic absenteeism. Survey results indicated that families of unduplicated students were in need of additional emotional and resource support.

Academic performance in areas of math and language needs to improve. NWEA Map data supports student needs for math and ELA intervention. We sought an intervention teacher this year but were unable to fill this position. Though our scores improved from the beginning of this year to the end, more improvement was expected and desired. We had a para-educator in place to address student-specific gaps, we plan to enhance those services with small group instruction in math to build the foundational skills necessary to succeed in all math courses. Teachers will implement Intervention and/or enrichment strategies, and improve student completion of work assignments through consistent monitoring for all students.

In order to address the attendance rate data, school sites will continue to emphasize restorative justice and positive behavior intervention strategies. Through the use of SSTs and continuing to increase the use of our student information system (AERIES) to track student attendance and notify parents of negative student attendance patterns. The school counselor will focus on intervention and incentives for the students in danger of being chronically absent.

With the addition of a full-time school counselor, we will continue the process of getting course approval, as it relates to the a-g requirements. A Career/Transition Specialist began work to address the Career Technical Education possibilities for our students. A focus on career exploration beyond the traditional workplace was put in place with a variety of interest surveys and the Get Focused, Stay Focused curriculum. A School Counselor was increased to improve the graduation rate and the FAFSA completion rate through academic planning and promoting post-secondary opportunities. District-wide participation in Best SART Practices for strengthening our response for tier three intervention of chronic absenteeism. As part of this, contact with parents will increase through the use of the Aeries Parent Square extension. This is a system consistent notification for absenteeism to families. The wording and tone of these messages were changed to reflect a more supportive rather than punitive approach.

Our DATA continues to support the need for improvement of Attendance or work completion. Our graduation rates have been on a steady climb since 2017, however; because of the credit deficient nature of our student body, supporting our graduation rate will continue to be a focus. Often foster youth lack the support during the summer to remain on track and complete the critical paperwork necessary to attend college or certificate programs. Our school counselor has a background working with foster youth and will follow these students to ensure that they follow through with the entire process. ELs may not be familiar with the school system and the documents necessary to continue on to post-secondary opportunities. Low-income students frequently lack access to proper technology and many times regular meals. The addition of a school counselor, as well as, a summer session for credit recovery will address all of these deficiencies.

LCAP Highlights

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

The long-range action plan addresses the academic and emotional deficits of students coupled with the need for career and college readiness. In order to begin to address gaps, we have focused on implementing a Social Emotional Learning curriculum, study skill attributes, campus activities, and diverse elective courses to elicit interest and engagement in school. We also determined we needed to develop a better system for analyzing transcripts, consistent assigning of courses, and communicating progress. This supported our addition of a school counselor position to address both academic and social-emotional components of student needs. In addition, we have increased access to both dual-enrollment and concurrent enrollment for students. This is much more cost-effective for our students and families. Continuing professional development in new areas such as Canvas, Aeries, Parent Square, Zoom, CASBO, School Site Council, and other State and Regional resources as available in order to master concepts, increase abilities, and stay abreast of all new requirements. Professional Development support is also being provided in the areas of academic instruction, social-emotional learning, and trauma-informed practices. Supplemental intervention materials are also being purchased to support academic achievement.

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.

Shasta County Independent Study (SCIS); Excel Academy (Shasta County Special Education)

Support for Identified Schools

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

Shasta County Office of Education, as the LEA, will support its eligible schools in developing CSI plans in the following ways:

Each school gathered stakeholder input throughout the school year through virtual meetings and surveys from staff, families, students, and community members. Both schools hosted virtual events before school started and ongoing which were designed to gather information regarding goal assessment and needs for the 20-21 school year. The needs assessment and survey compiled data and information on the strengths and weaknesses of current practices in academic instruction, pandemic support (including distance learning), and student support.

Supporting the development of the School Plan for Student Achievement (SPSA): both schools have access to the support SCOE provides for all districts through its professional development department where administrators can get support in analyzing assessments and developing reports to meet requirements. Draft documents were prepared and reviewed by the school site council and then discussed at the first school site council meeting where revisions are made, as needed. The school site council was shown academic data from benchmark assessments in math and reading. Low scores showed that continued support in reading is a priority for both schools. The CSI identifiers of graduation rate and low test scores were discussed as well and student benchmark data was related to these deficiencies. Options for evidence-based intervention strategies were discussed and school site council members participated in developing a plan for improvement based on the context (funding, staffing, student needs, etc.) for each identified school and their specific area of improvement.

Identify and address Resource Inequities: The district engaged with stakeholder groups to analyze resource allocation and identify resource inequities. This process included a review of budgets, staffing, and instructional materials, and resources. In the process of this stakeholder engagement to assess and determine needs for improvement, it became evident that during the spring of 2020 (March-May) many students did not have the ability to connect to the internet. A form survey was given to all families to describe the status of their internet connect-ability, which showed who needed what in the way of equipment and training. Therefore paper instructional packets and assignments were utilized last spring, and additional Chromebooks and hot-spots were obtained in order to address this need. Lack of access to resources such as smaller class sizes, higher adult support ratios, and specialized staff support may have had an impact on student achievement before attending Shasta County Office of Education programs.

Provide budgeting support through Business Services: Admins meet regularly with Business Services to monitor purchases and meet expenditure reporting deadlines.

Provide feedback and plan development through regular workgroup meetings: Regular workgroup meetings are provided by SCOE which allow for collaboration and provide guidance in the development of plans; SCOE also schedules workshops such as those given by CDE which supports the development and implementation of plans.

Monitoring and Evaluating Effectiveness

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

Shasta County Office of Education will monitor and evaluate the implementation and effectiveness of the plan in the following ways:

School Site Council meetings: A combined SSC (consisting of staff, parents, and community members) meets a minimum of three times per year to give input for, develop and monitor the implementation and effectiveness of the schools' CSI/SPSA plans

Regular monitoring of the budget; meetings between Admin and budgeters: Admin and budgeters meet regularly about the budget
Analysis of eligibility of purchases: Business Services provides guidance for the eligibility of purchases and monitors the budget and deadlines for purchasing and submitting expenditures

Attendance and Suspension records, along with report cards and transcripts, will be reviewed quarterly to monitor progress toward student achievement, engagement, and college and career readiness. Benchmark assessment scores are available to monitor learning loss and recovery. CAASPP/Benchmark scores will monitor achievement. The address of the student is being monitored to determine who is unassigned, foster or homeless youth, so support measures can be offered.
Students who are absent repeatedly or tardy repeatedly will be consulted, and advised of the importance, plans for removing any roadblocks will be documented and followed up on through class advisors and behavioral specialists. The SART process will be developed and implemented.
Students will meet with guidance counselors regularly to ensure they are enrolled in computer-based classes, dual enrollment, career pathway programs, and other requirements for College and career readiness. Class advisors will monitor individual progress and make recommendations for changes in schedules, and for placement in upcoming semesters.

Systems and equipment have been implemented to allow distance communications when face-to-face communications are not possible. The stakeholders, including staff, parents, students, and the community, have reviewed and will continue to review and analyze data. Stakeholder groups will be given opportunities to offer guidance and suggestions for improvement at various times throughout the year (Opening Plan, Learning Continuity and Attendance Plan, Back to School Night, CSI plan, Budgeting, School Plan for Student Achievement and Local Control and Accountability Plan).

The District and School are continuing professional development in new areas such as Canvas, Aeries, Parent Square, Zoom, and others offered by the program developers, the County Office of Education, CASBO, SSC, and other State and Regional resources as available in order to master concepts, increase abilities, and stay abreast of all new requirements. Professional Development support is also being provided in the areas of academic instruction, social-emotional learning, and trauma-informed practices. Supplemental intervention materials are also being purchased to support academic achievement.

Engaging Educational Partners

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

The Shasta County Office of Education is dedicated to maximizing student success. Ongoing communication among all educational partners is the key to making sure that our students are supported to the best of our ability. In addition, we are also meeting/engaging with parent advisory groups, student advisory council(s), outside community partners/groups, faculty associations, and employee groups as follows:

Board of Education Updates/Input: held quarterly
Board of Education Approval: annually
School Site Council Goals Update/Input: held quarterly this committee serves as the parent advisory committee
Student Stakeholder Surveys/Forums: Two days per year.
Teachers: Monday Collaboration/PD meetings: During the year, we discussed our LCAP goals as they related to instruction and materials
Quarterly meetings with Probation to discuss goals, instruction, behavior, collaboration, and materials as it relates to the LCAP.
Student Programs Manager's Meeting: held eight times per year.
Both bargaining units were represented at School Site Council Meetings. In addition, there are monthly meetings for employee/employer relations and several bargaining meetings during the course of the year.
Excel Academy conducts exit interviews for students returning to districts and before/after surveys for small group SEL instruction
Shasta County Office of Education Teachers' Association met with the incoming Executive Director of Student Programs as part of the negotiations team.
County wide expulsion plan committee meeting twice annually
Parent Engagement Opportunities: Quarterly parent nights, virtual weekly assemblies
SELPA Board meetings, Special Ed Director meetings, and Program Advisory Committee meetings are attended monthly
Principal meetings are held monthly
Staff: weekly to collaborate and review standing items including, but not limited to, safety; curriculum; culture; assessment, and LCAP actions and metrics.
SSC (student site council): quarterly meetings focus on accountability, budgets, and site updates.
Safety: quarterly to discuss any safety concerns and to ensure that all sites are secure.
EERC (Employer/employee relations committee): monthly meetings to address /resolve any concerns from either camp.
Negotiations: bi-monthly meetings to agree on contract language and compensation.
Board meetings: bi-monthly to inform the board of all activities under the umbrella of the county office of education.
American Indian Advisory: monthly to discuss the needs of American Indian students and curriculum to support their culture.

General timeline for the process and meetings or other engagement strategies with stakeholders

As the Shasta County Office Education LEA has fewer than 50 English Language Learners, DELAC is not required. However, unduplicated students' parents were represented at parent meetings and in surveys. Program metrics and data included in the LCAP and used as monitoring tools have been shared with each of the groups in various forums, both formally and informally.

A summary of the feedback provided by specific educational partners.

Communication with our educational partners included presentations and various feedback surveys were provided. A midyear presentation was given to the public during the February board meeting providing highlights, metrics, and fiscal data of our LCAP. Shortly after, three short surveys were released focusing on our main goals. Feedback, input, and data collected during presentations and from surveys were analyzed for themes, for specific areas of interest, clearly identifying areas through cross-referencing educational partner groups' survey results, in direct connection with services provided and needed to address the needs of foster youth, low-income students, students with exceptional needs and other data identified student groups in the areas of academic achievement, social-emotional, personal health and well-being, mental health, school climate, school culture, daily attendance, and leadership opportunities.

Trends in input from our educational partners confirm that integration of career and college opportunities is necessary for students. Progress towards high school graduation will be represented in college and Career planning, local assessments, and the Smarter Balanced Assessment. Parents have indicated that services such as career opportunities and mental health and behavior counseling will benefit their students. Parents have also expressed the need for further intervention in the areas of math and writing. Surveys indicate that district and school facilities are in good repair.
Student feedback has confirmed and validated the need expressed by administrators and other school staff for all staff to hold high expectations and the desire to develop caring relationships with them. Student input reveals a need to clarify and streamline systems and responsibilities for sharing information about college and careers (teacher responsibility, college, and career coordinator). There is a continued need to educate students about FAFSA completion, transcripts, and graduation requirements. Students indicate that they have sufficient access to instructional materials and technology. Students indicated access to subjects they need to prepare for high school/college.

All staff has communicated the desire for professional development opportunities to improve their practice and content knowledge with an emphasis on teachers using Blended Learning and Technology strategies for instruction, social-emotional learning, and continued implementation of credit recovery strategies for improved graduation rates. Students, teachers, and parent groups indicate that students are achieving at our school in the areas of ELA, Math, and English language proficiency.

Our community members emphasized the importance of ongoing collaboration to support at-risk and foster youth.

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

Specific actions and aspects of the plan include the following:

- Continued emphasis and work in the existing goals was confirmed by all educational partners.

- Actions in Goals 2 and 3 support educational partners' desire for more options for career exploration, stackable certificates, and modified career pathways that fit within the structure of the juvenile court school and independent study model.
- Career Technical Education and exploration is a priority for educational partners and has been incorporated into the middle school student experience in order to support the transition into pathways upon entry into high school.
- Partners surveyed identified a need for both math and English support so supports and intervention measures have been added to increase student performance.
- Continuing professional development remains a consistent priority for school staff so Collaboration Time and Conference Attendance actions have been provided.

Goals and Actions

Goal

Goal #	Description
1	Ensure that ALL students graduate "college and career ready" through the full implementation of a broad course of study which emphasizes Common Core State Standards(CCSS), and includes intervention supports provided by highly qualified staff.

An explanation of why the LEA has developed this goal.

Based on NWEA/MAP scores from the 20-21 school year, assessment DATA 80% of students are not college and career ready, in an effort to increase readiness we will continue teacher professional development and support for analyzing formative assessment scores, delivering intervention instruction, and start an introduction to Universal Lesson Design.
According to survey data, 20% of parents did not know what FAFSA was and 62% of seniors did not complete the FAFSA. Parents indicated that they needed more information about financial aid and steps for applying to college. The actions and metrics, when grouped together, will help achieve Goal 1 by supporting teachers in their skills. The metrics will show an increase in formative assessment scores for those students who participate in the program over time. In addition, the actions of parent communication will increase the percentage of parents who respond that they had enough information for applying to college.

Additionally, all stakeholders desired more options for career exploration, stackable certificates, and modified career pathways that fit within the structure of the juvenile court school and independent study model. The current focus of career technical education and exploration is the incorporation of middle school students in order to support the transition into pathways upon entry into high school. While CAASPP scores are an indicator to support college and career readiness, due to the transitory nature of our student population Local measures of academic progress(NWEA MAP) have been implemented for baselines. SCOE will promote parental participation for students in all groups by communicating in advance through newsletter, system calls, website announcements and teacher communication.
ShastaCOE English Learner population is below 20% and often at 0%, therefore, there is no data to address this portion.

Unless otherwise noted, all baseline metrics/data are from the 20-21 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students with FAFSA/CDAA completion as reported by the annual Reach Higher Shasta FAFSA challenge.	Spring 2021 SCIS - 38% JRF - 100% Excel - N/A	SCIS - 72% JRF - 100% Excel - N/A			SCIS - 75% JRF - Maintain Excel-NA
Students in grades 3 - 11 will be assessed using Northwestern Educational Association Measures of Academic Progress (NWEA MAP) assessment tool and will show measurable progress in mathematics and reading as measured by RIT scale growth.	Spring 2021 Grade Level Grown in Math and Reading Math Growth (as measured by RIT scale growth): SCIS Grades: 6 - (+)2.7 7 - (+)1.3 8 - (+)17.5 9 - (+)0.1 10 - (-)5.3 11 - (+)7.2 12 - (+) 5.1 Excel Grades: 2 - (+)2.0 3 - (-)12.2 4 - (-)1.2 5 - (-)4.5 6 - NA 7 - (+)7.5 8 - (-)6.3 JRF Grades: 8 - (-)15.2 9 - (-) 2.8 10 - NA 11 - (+)75.8	Spring 2022 NWEA Map Grade Level Growth in Reading and Math Math Growth (as measured by RIT scale growth): SCIS Grades: 6 - (+) 4 7 - (+) 3 8 - (+) 11 9 - (+) 3.8 10 - (-) 2 11 - (+) NA 12 - (-) 1.7 Excel Grades: 2 - (+) 7 3 - (-) 1 4 - (+) 8 5 - (+) 8 6 - NA 7 - (+) 13 8 - (+) 1 JRF Grades: 8 - (-) 12 9 - (-) 7.4			Math/ELA Growth will be +5 RIT scale growth across all grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	12 - (+)14 Reading Growth (as measured by RIT scale growth): SCIS Grades: 6 - (-)5.5 7 - (-)3.8 8 - (+)14 9 - (-)7.9 10 - (-)5.4 11 - (+)6.8 12 - (+) 5.3 Excel Grades: 1 - (+) 42 2 - (+)42.7 3 - (+)5.6 4 - (+)6.7 5 - (+)2.5 6 - (-)1.6 7 - (+)14.7 8 - (+)10 JRF Grades: 8 - (-)17.5 9 - (+) 3.8 10 - NA 11 - (+)15.2 12 - NA	10 - (+) 4 11 - (-) 9 12 - (+) 11 Reading Growth (as measured by RIT scale growth): SCIS Grades: 6 - (-) 3.5 7 - (+) 8 8 - (+) 4.5 9 - (-) 2 10 - (+) 6.8 11 - (+) NA 12 - (+) 9 Excel Grades: 1 - (+) 4 2 - (-) 6 3 - (+) 22 4 - (-) .8 5 - (+) 1 6 - (-) NA 7 - (+) 4 8 - (+) 2.5 JRF Grades: 8 - (-) 4.3 9 - (+) 1.5 10 - (+) 7 11 - (-) 6 12 - (+) 4.5			
Percentage of students at Level 1 (Standard Not Met) on CAASPP scores for ELA and Math	Spring 2020 CAASPP ELA and Math Percentage of students scoring at	Spring 2021 CAASPP ELA and Math Percentage of students scoring at			Percentage of students in Level 1 (Standard Not Met) will decrease annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will decrease annually .	Level 1 (Standard Not Met): ELA: 48.24% Math: 76.19%	Level 1 (Standard Not Met): ELA: 48.24% Math: 76.19%			across the three years of the Plan.
Graduation Rate as determined by DASS one year grad rate	2020-21 83%	2021-22 75.2%			85%
Tracking of certificates earned for Vocational or Social Emotional skill sets	2020-21 SCIS - 8.5% of students earned certification JRF - 100% of students earned certification Excel - Social Express 3%	2021-22 SCIS - 10% of students earned certification JRF - maintained 100% of students enrolled earning certification Excel - No longer applicable			SCIS - 25% of students earned certification JRF - 100% of students earned certification Excel - 10% increase over baseline
California Dashboard DATA	College & Career Dashboard Indicator (2019) for JRF and SCIS was Red 2019-20 A-G Completion was 0% 2019-20 CTE Completion was 20% 2019-20 A-G & CTE Completion was 0% 2019-20 EAP Completion was 2%	College & Career Dashboard Indicator for JRF and SCIS was Red 2021-22 A-G Completion was 0% 2021-22 CTE Completion was 4.3% 2021-22 A-G & CTE Completion was 0% 2021-22 EAP Completion was 2%			College and career indicator for JRF and SCIS increase to orange Chronic Absenteeism Spec.Ed baseline data increase to orange

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-20 Chronic Absenteeism Special Ed 20.4% (Red)	2021-22 Chronic Absenteeism Special Ed 41.2% (Red)			
Percentage of Teachers Trained in the Implementation of State standards	2020-21 100% of teachers have been trained in the implementation of state content standards, including training designed to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	2021-22 Maintained 100% of teachers trained in implementation of state content and ELD standards.			Maintain 100% of teachers trained in implementation of standards- aligned curriculum
Percentage of appropriately assigned and credentialed teachers	2020-21 100% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	2021-22 Maintained 100% of teachers appropriately assigned and credentialed.			Maintain 100% of teachers appropriately assigned and credentialed
Percentage of students with access	2020-21	2021-22			Maintain 100% of students having

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to Standards-based Instructional Materials	100% of students have access to standards-aligned instructional materials.	Maintained 100% of students having access to standards-aligned instructional materials.			access to standards-aligned instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assessment	Use common assessments (NWEA) for the purpose of designing intervention and acceleration with the assistance of a para-educator to monitor learning and success at teacher, site and COE levels.	$3,909.00	No
1.2	College and Career Readiness	Continue to offer and expand Career Technical Education (CTE) opportunities through the provision of Career Specialist to support individualized college and career guidance and coaching on dual enrollment, concurrent enrollment, college and career readiness indicators, and implementation of career and college engagement opportunities for students and families, with an emphasis on parents of English Language Learners, foster youth, socioeconomically disadvantaged students, and students with exceptional needs.	$6,786.00	No
1.3	Enrichment Activities	Ensure that JRF students from historically underserved groups have equitable access to enrichment activities (college visits, art exhibits, VAPA performances. on-site electives)	$2,180.00	Yes
1.4	Technology	All students will utilize chrome books to access instructional software and curriculum appropriate to grade level to develop edit and publish common core aligned assignments. Students will have access to tools and technology via a checkout system	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Intervention	Provide English and Math recovery courses to students with identified skills deficits	$78,830.00	No
1.6	Expanded Learning	Provide extended time to students through a paraprofessional to increase overall academic achievement, social emotional learning, and college and career awareness through availability of paraprofessional for tutoring and small group intervention.	$47,666.00	Yes
1.7	Professional Development	Teachers and paraprofessionals will participate in weekly collaborations and Professional Development that focus on: California Standards instruction (Math, ELA, NGSS, ELD) Curriculum alignment (Math, ELA, NGSS, ELD) Student outcome data (engagement, attendance, NWEA Map) Course Access including expanding AG courses, development of career pathway curriculum, and ROP partnership The core 30 hours is scheduled as part of regular work hours. 2 additional days for curriculum development are planned.	$2,747.00	Yes
1.8	Professional Development	Teachers will attend conferences (ex.UDL/CUE/CANVAS/Edgenuity and/or Aeries) for increasing knowledge of implementation of online learning tools and resources for students.	$6,872.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Enrichment	Ensure that students from historically underserved groups have equitable access to enrichment activities (college visits, art exhibits, VAPA performances. on-site electives)	$5,000.00	No
1.10	Data Support	Collection of attendance and chronic absenteeism data to support analysis of early indicators of drop out.	$88,476.00	Yes
1.11	Instruction	Provide individualized instruction, intervention and acceleration services to students on a daily basis, embedded in regular classroom instructional schedule, to increase overall student achievement and address the individual needs of special education, foster youth, adjudicated youth and ELL students.	$112,115.00	Yes

Goal Analysis [2021-22]

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

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

We have seen some successes and many significant challenges in the implementation of our plan during the 2021-22 school year. Staffing positions during the COVID pandemic continues to be a considerable challenge. Our data support team was limited in staffing support this year. Due to the inability to hire a teacher specifically for the implementation of intense targeted interventions, these services were incorporated into extended learning time through para support and tutoring. Chronic absenteeism and CTE Completion were also challenges we experienced this year. Moving forward we will continue to recruit for the intervention teacher in order to provide scaffolded classroom instruction for both English and Math.

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.

Variances from the budgeted to the actual expended resulted from modified implementation because of COVID-19 related barriers/restrictions/needs or due to the significant federal stimulus relief funding awarded to the district to support and offset costs associated with meeting COVID-19 challenges.
Material differences were identified and attributed to the following:
- alternative funding source use

- professional development opportunities were expended at a lower cost due to COVID-19 travel restrictions in place for the majority of the school year
- the inability to hire for vacancies

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

Staff collaboration, professional development, and conference attendance has helped some of our student outcome data improve. In the 2021-22 school year, our Map scores demonstrated growth across all grades except grades 3 and 10 in math. Map scores demonstrated growth in all grades except 2, 4, and 11. CAASPP scores showed an increase of 158.7% in students who met or exceeded the standard in math. Our English scores had a small decrease of 6.22% in students who met or exceeded grade-level standards, and students who almost met standard saw a significant increase of 70.1%.

The services provided by our school counselor are having a significant impact on some of our College and Career Indicators. With the additional family and student college financial awareness provided by the school counselor, our FAFSA completion rate has improved to 72%, an increase of 89.47% from the previous year. The percentage of Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses increased from a baseline of 0 to 15.2%. The percentage of Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses increased from a baseline of 0 to 13%. We have increased our student enrollment in ROP courses and were able to offer two dual enrollment course options for high school students this year.

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.

Goal: Remains Unchanged

Metrics:
- Removing the California Dashboard indicator color and replacing it with the Data released annually from Dataquest

Desired Outcomes:
- CAASPP outcome was modified. The reduction of the Level 1 (Standard Not Met) band reflects the overall goal of showing measurable progress annually while also reflecting the challenges of longitudinal student data given the instability of our student population across our programs.

Actions:
- unchanged

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

Goals and Actions

Goal

Goal #	Description
2	Ensure that all students are actively engaged in a safe, healthy and culturally responsive environment.

An explanation of why the LEA has developed this goal.

Stakeholder input and California Healthy Kids Survey identified a need for an increase in school connectedness and parent engagement. This goal has been identified to support students and adults in building strong, respectful, and lasting relationships and to develop collaborative solutions that lead to personal, community, and societal well-being. The actions and metrics, when grouped together, will help achieve Goal 2 by meeting the indicated need for parent connectedness and engagement. There was a decrease in this area due to COVID restrictions and not being able to have events/activities in person. Parents indicated that they prefer to participate in person rather than online.

*Unless otherwise noted all baseline DATA is taken from the 20-21 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT) Report	100%	100%			100%
Percentage of strudents reporting on the California Healthy Kids Survey (Spring 2021) in grades 5, 7,9, and 11 indicating that they have caring adults in their school.	There are caring adults in my school (pretty much true or very much true): 7th- 60% 9th- 63% 11th- 75%	N/A			7th-70% 9th-73% 11th- 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SYCLOUD reports (cyberbullying tool) documentation of number of on-line security violations/incidents	SCIS- 5 incidents Excel- 0	There were zero incidents of cyberbullying in 21-22.			SCIS - 0 incidents Excel - 0 incidents
Attendance Rates as reported by Aeries SIS	SCIS - 73% JRF - 99.9% Excel: 90%	SCIS - 83% JRF - 99.9% Excel: 90%			SCIS - 90% JRF- Maintain Excel 95%
Percentage of students with favorable response on Kelvin Pulse data related to Self Management Dimension	SCIS: 64% JCS: N/A Excel: N/A	SCIS: 71% JCS: N/A Excel: N/A			SCIS - 80% JCS: N/A Excel: N/A
The number of students enrolled in dual enrollment opportunities is being used in place of the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	0 students were dual-enrolled in the year 2020-21. *Zero students participated in the advanced placement examination program in 2020-21	23 students were dual-enrolled in the year 21-22. *Zero students participated in the advanced placement examination program in 2021-22			Continue to increase number of students enrolled in Dual Enrollment opportunities
Middle School Dropout Rate	2020-21 Current middle school dropout rate is 0%	2021-22 Current middle school dropout rate is 0%			Maintain a Middle School Dropout Rate of 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL reclassification rate	Not applicable	N/A			Increase EL Reclassification rate to 100%
The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC	Not applicable	N/A			100% of students making progress towards proficiency on ELPAC
High School Dropout Rate	High school dropout rate was 17% in 2020-21	High school dropout rate is 26% for the school year 2021-22			Decrease the High School Dropout Rate by 2% each year
Suspension Rate	.3%	1.2%			Decrease the Baseline suspension rate (.3%) by 10%
Parent Survey Result Indicator (including parents of foster youth, English Language Learners, socioeconomically disadvantaged, and students with exceptional needs): How can the school help students feel safe and connected?	2020-21: 37 Parents responded (20.5% of total parents)	2021-22: 41 Parents responded (30% of total parents)			At least 50% of parents will complete Parent Survey
2 Parent representatives in School Site Council Meeting	3 School Site Council Meetings held in 2020-21	5 School Site Council Meetings held in 2021-22			5 School Site Council Meetings held in 2023-24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Provide Professional Development on differentiated instruction and Universal Designed lessons to meet learner needs, including classroom management and de-escalation techniques to ensure high expectations and success for ALL students	$3,000.00	No
2.2	Guidance and Counseling	Provide students access to a school counselor for academic guidance and social emotional learning delivered through a multi-tiered system of support	$21,700.00	Yes
2.3	Professional Development / Support	Provision of a content area expert in the area of Trauma Informed Practices and Social emotional learning to provide training and support in development and implementation of restorative practices. Content area expert will provide strategies for multi tiered supports to support our Special Education, Alternative Education, Foster Youth and English Language Learners.	$19,382.00	Yes
2.4	Safety software	Increase online safety software and monitoring to promote a safe learning environment and academic integrity	$16,444.00	Yes
2.5	Attendance Oversight & Monitoring	Provide oversight of School Attendance Review Teams (SART) will continue to participate in the county-wide SART training to ensure that students with attendance problems are identified as early as possible to provide appropriate support and intervention services to both students and parents, especially those parents of Foster Youth, English Language Learners, socioeconomically disadvantaged students, and students with exceptional needs. Participate in the county-wide Ambassador of Hope training to develop hope-centered systems and practices across all district programs.	$59,554.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Develop engaging curriculum to encourage students to attend on a regular basis. Enhancing library selections through interest surveys and reading levels.		
2.6	Data Support	A Data Analyst and an administrative team will be assigned to the program for provision of streamlined enrollment, data entry, assessment, analysis and data monitoring, and ease of direct parent contact.	$16,204.00	No
2.7	Guidance and Counseling	Provide SCIS and Excel students access to a school counselor for academic guidance and social emotional learning delivered through a multi-tiered system of support. Increase both student and Parents/guardians awareness of graduation requirements, transition opportunities, as well as their progress towards established academic and career goals.	$59,724.00	No

Goal Analysis [2021-22]

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

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

There were no significant differences between the planned actions of the goal and the actual implementation of these actions. Reflecting on the implementation of this goal, there is evidence of some successes and challenges. We are seeing favorable responses from our Kelvin pulse surveys to students in the domain of Self-Management. We are also seeing an increase in the Attendance Rate of students in the Independent Study program. Reports of cyberbullying have decreased but there has been an increase in the High School Dropout Rate as a result of the COVID pandemic.

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.

Expenditures were carried out as planned.

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

There was an increase in attendance for students, particularly for those who were in the 80%-88% range. There were two staff members in Special Education Department that were trained as HOPE navigators. They were able to lead staff through the HOPE initiative as well as work with students directly. Because of their support to staff, the initiative was kept at the forefront and all staff were able to implement strategies with students and share success stories.

For Action item 2.3- Professional Development- the team continued their work on Trauma Informed practices and implementing classroom trauma-informed practices. This was extremely beneficial and during the last on-site visit, the team met all expectations in the rubrics as observed by the implementation coach.

In reflecting on 2.6 Data Support-- the accuracy of the data has improved dramatically. The process for collecting data has been streamlined and now includes more checks and balances.

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.

Goal:
No changes were made.

Metrics:
Something to note is a change in Suspension Rate for Excel Academy. It was originally stated as 22%, however, that number was incorrect. the correct rate for 20-21 was .3%.

Parent Survey metric added.
Parent participation in School Site Council metric added.

Outcomes:
No changes/adjustments were made to the Expected Outcomes for 23-24.

Actions:
No changes were made.

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

Goals and Actions

Goal

Goal #	Description
3	Countywide, SCOE will coordinate services to ensure that services for expelled youth are provided in cooperation with local districts with the goal of decreasing expulsion and suspension and ensuring expelled students have access to appropriate programs.

An explanation of why the LEA has developed this goal.

Every three years, each county superintendent of schools, in conjunction with superintendents of the school districts within the county, are required to develop a plan for providing educational services to all expelled pupils in that county and to submit the plan to the State Superintendent of Public Instruction, per California Education Code Section 48926
The plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community day school programs but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board. The actions for Goal 3 will sustain the progress exemplified by the related metrics by continuing to collaborate with districts to develop effective systems for placing expelled youth and by being a point of contact for districts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students expelled in Shasta County	2020-21 0.02%	2021-22 0.04% per DataQuest (13/27764 students)			0%
Number of students county-wide being referred to SARB	2020-21 180 SARB referrals county wide	2021-22 104 SARB referrals countywide			50% reduction from Baseline (90 students or less referred to SARB)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Developing, implementing and monitoring of Countywide Expulsion Plan	The executive director will coordinate with district leads will participate in county-wide meetings to update the three-year Countywide Expulsion Plan. This plan will be monitored annually.	$2,500.00	No

Goal Analysis [2021-22]

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

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

This plan remains the same save for the opening of more classrooms on comprehensive campuses for students with IEPs with a diagnosis of emotional disturbance. The principal challenge that we are working to address is that schools county-wide continue to operate without a regional community school. The net result of this challenge is that schools in our districts continue to "expel" students to other schools within our county. School districts continue to collaborate and work closely together and with outside organizations, including SCOE, to develop a county-wide plan and best meet the needs of expelled students.

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

There are no material differences save those reflecting last year's raise of 3%.

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

The development of the county-wide Expulsion Plan has helped each school in our county become more involved in the effort of improving the SARB process to alleviate referrals. These interventions, while focused on student attendance also positively affect student behavior as well. In the initial implementation of the plan, the emphasis is on improving student attendance and is beginning to phase in supports for student behavior, including intervention supports and strategies to reduce the number of expelled youth county-wide.

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.

There were no changes made to the goal language, metrics, desired outcomes, or actions for this goal.

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

Goals and Actions

Goal

Goal #	Description
4	SCOE will coordinate services for all foster youth residing in Shasta County in accordance with the education code and review the plan annually for changes.

An explanation of why the LEA has developed this goal.

Foster Youth represents one of the most vulnerable and academically underperforming subgroups in Shasta County and across the state. Foster youth are regularly the lowest performing student subgroup in nearly all indicators measuring educational outcomes including LCFF priorities and Dashboard metrics. The SCOE Foster Youth Services Coordinating Program is committed to improving educational outcomes for foster youth through coordination and collaboration of services, that increase communication between Child Welfare agencies and LEAs, identifying needs, and working collectively in the best interest of foster students. The actions for Goal 4 will sustain the progress exemplified by the related metrics by supporting LEA liaisons through the development of systems for reporting information and by being a point of contact for districts as foster youth often attend different schools throughout their school careers. When services and support teams are able to provide coordinated efforts, less time is wasted when a student arrives at a new school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of foster youth district liaisons that will have access to professional development opportunities to receive legislative updates, develop awareness of inter-agency systems, policy and procedure development and supports for foster youth as measured by	20/21 100% of foster youth district liaisons had access to professional development opportunities. 23 of 25 participated in at least one of the training opportunities.	21/22 100% of foster youth district liaisons had access to professional development opportunities and training materials. 21 of 25 districts participated in a minimum of one training opportunity.			Maintain 100% of districts receiving opportunities to engage in professional development opportunities annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attendance at quarterly/annual trainings.					
Percentage EAC members engaging in strategies to improve the educational outcomes of foster youth as monitored by participation in focus groups and needs assessments.	20/21 100% of EAC members participated in focus groups and 78% participated in the annual needs assessment.	21/22 56% of EAC members participated in focus groups and 80% participated in the annual needs assessment.			Maintain 100% of EAC member participation in focus groups and increase participation in annual needs assessment 5% each year.
Percentage of annual interagency case planning meetings attended by SCOE representative. Case planning meetings include Interagency Placement Committee (IPC), AB 2083 Interagency Leadership Team (ILT), CSEC Multi-Disciplinary Team (MDTs), and Mappings as measured by the quarterly report to Shasta County HHSA.	20/21 SCOE participated in 92% of IPC meetings, 100% of ILT meetings, 81% of CSEC MDT's and 87% of mappings.	21/22 SCOE participated in 100% of IPC meetings, 90% of ILT meetings, 83% of CSEC MDT's and 100% of mappings.			Maintain/Increase participation at inter-agency case planning meetings to a minimum of 90% for each meeting annually.
County-wide Foster Youth Chronic Absenteeism rate as	20/21 (most recent year countywide data available on dataquest) 30.2%	County-wide Foster Youth data not yet available on Dataquest			Decrease countywide foster youth chronic absenteeism rate by 2% in each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reported by DataQuest.					
Countywide Foster Youth FAFSA/CDAA completion as reported by the annual FYSCP FAFSA challenge.	20/21 100% completion rate for graduating seniors.	21/22 92% completion rate for graduating seniors.			Maintain 100% FAFSA/CDAA completion rate for eligible graduating foster youth annually.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Information sharing.	Monitor local policy/procedures and data infrastructure necessary to support and monitor educational success, including efficient transfer of health and education records and the health and education passport. 1. Work with CDE, districts and county child welfare and probation agencies to obtain, share and analyze data to accurately identify foster youth and track progress on all required metrics. 2. Maintain and monitor MOUs with probation, HHSA and district agencies to increase graduation rates and reduce school transfer rates.	$78,662.00	No
4.2	District Liaison professional development	Ensure foster youth liaisons (Ed Code 48853.5) and district level oversight staff have access to knowledge, and resources to meet the needs of foster youth. 1. Train and support district liaisons and district level oversight staff to ensure district and school site staff are informed about and implement all laws and district policies affecting foster youth. 2. Monitor services provided to foster youth at the district level to ensure:	$94,416.00	No

Action #	Title	Description	Total Funds	Contributing
		• All foster youth have access to necessary education services. • To reduce school transfers and ensure foster youth are transported to their school of origin when in their best interest, including facilitating transportation. • Ensure priority access for foster youth to receive district level tutoring and other academic and social/emotional supports, afterschool and summer enrichment programs, and extracurricular activities.		
4.3	Interagency Partnerships/Leveraging Funds	Maintain and annually update the established Contract between SCOE and Health and Human Service Agency for information sharing and coordination of educational services and Transportation services for School of Origin.	$1,889.00	No
4.4	Educational Case Management	Assure students have access to social-emotional and academic support. Request academic and behavioral reports from schools quarterly for all foster youth. Work with social workers, counselors, and other stakeholders to identify foster youth in need of additional supports. Identify available supports provided by the district and or other community-based agencies/organizations. Help youth and stakeholders navigate the referral process, follow up with service providers to ensure access, and obtain progress reports.	$110,495.00	No
4.5	Coordination of Executive Advisory Council.	SCOE will coordinate and facilitate a foster youth Executive Advisory Council to ensure coordination and collaboration between county districts and inter-agency collaborative partners.	$17,684.00	No

Goal Analysis [2021-22]

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

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

The COVID 19 pandemic continued to present disproportionately significant challenges to the foster student population of Shasta County. Despite the challenges, we were able to partner with our support organizations and districts to meet the exceptional needs of our foster students. To collaborate regularly, communicate needs, and continue to build capacity the Executive Advisory Council and District Liaison professional development meetings were held virtually.

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 are no material differences between budgeted expenditures and estimated actual expenditures and or planned percentages of improved services and estimated actual percentages of improved services to report.

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

Information sharing was greatly increased during the 21/22 school year as Shasta County fully executed the AB 2083 Youth System of Care memorandum of understanding and expanded data-sharing agreements. Attendance at group professional development opportunities was done during the 21/22 school year, to ensure each district received professional development the youth support services offices offered individual trainings for districts, allowing them to identify dates and times that worked best for their staff, virtual professional development lacks the engagement of in-person offerings and it is still unknown the impact that will have on services aligned to outcomes. SCOE renewed the countywide transportation agreement with districts and Shasta County Health and Human Services. The Title IVE agreement (leveraging funds) is in its second three-year agreement. Educational case management has greatly increased since we returned to in-person learning, as requests for school meetings to address academic, behavioral, and attendance issues have increased SCOE staff have had to prioritize student meetings and help prep social workers and school staff for meetings unable to attend. Engagement in focus groups at Executive Advisory meetings was significantly down during the 21/22 school year, and staffing challenges amongst educational partners contributed to the inability to attend, though there was a two percent increase in the number of EAC members completing the annual needs assessment. SCOE youth support services will continue to explore opportunities to increase engagement at EAC meetings by meeting the needs of educational partners at EAC meetings.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year. With only having year one complete. the intent is to allow for another year to build on that data we have to compare with our baseline and determine which changes need to be made heading into subsequent years, allowing for a larger sample set of data to help guide our planning.

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]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$225,036	0%

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.69%	0%	$0.00	2.69%

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.

Per our needs assessment and across the engagement process of our educational partners, there is a significant need to increase the engagement of our unduplicated students. Research and best practices prove that students coming to school from disregulated and, sadly, even traumatic environments can benefit greatly from a robust Program that delivers trauma-informed practices and academic instruction that is founded on a foundation of social-emotional learning principles. Intentionally designed professional development will be provided to all staff to build capacity in the delivery of standards-based core academic content (Actions 1.7 & 1.8) and to develop trauma-informed teaching practices and classroom environments specifically designed to support our students' social-emotional needs as it relates to learning (see Action 2.3). To support this essential work, we will continue to provide students access to a school counselor for academic guidance and social-emotional learning delivered through a multi-tiered system of support (Action 2.2). We will be using supplemental and concentration grant funding to provide enrichment activities (Action 1.3) to increase the engagement of socioeconomically disadvantaged, foster youth, and English Language Learner students. This action will ensure equitable access to enrichment activities (college visits, art exhibits, VAPA performances, and on-site electives). Based on the needs determined by the analysis of our student data and input from our educational partners, our students will benefit from expanded learning opportunities throughout the year. Action 1.6 provides extended time to students through paraprofessional support with the aim to increase overall academic achievement, social-emotional learning, and college and career awareness. This action will also provide targeted support for tutoring and small group intervention.

Attendance is foundational to the ability of our students to engage in the instruction and support provided through our program and improving student attendance continues to be a focus. Due to a wide range of factors, our students often come to our programs with a history of academic and/or social struggles in school environments, often resulting in poor school attendance. This truth creates a unique set of needs that we aim to address through the diligent oversight of our School Attendance Review Team (SART). Our SART will continue to participate in the county-wide trainings to ensure that students with attendance problems are identified as early as possible to provide appropriate support and intervention services to both students and parents, especially those parents of Foster Youth, English Language Learners, socioeconomically disadvantaged students, and students with exceptional needs. To help students respond resiliently and achieve the goals that they set for themselves, we will continue to build staff capacity through participation in the county-wide Ambassador of Hope training to develop hope-centered systems and practices across all district programs. Other strategies that we will implement to help improve attendance are to provide for staff collaboration and professional development to help all staff develop an engaging curriculum to encourage students to attend on a regular basis. We can also work with student input and voice to do things that will increase their interest in school, like enhancing library selections through interest surveys and reading levels.

Accurate data collection and monitoring systems are an essential component to addressing the needs of our students, especially our socioeconomically disadvantaged, foster youth, and English Language Learners. The process of collecting and reporting student data, attendance (more specifically chronic absenteeism data), and academic outcomes for our unduplicated students demonstrated the need for increased data analysis and support. Specifically, Action 1.10 will help us develop early warning systems to be able to intervene when a student shows signs of disengagement and possibly dropping out of school. To work upstream and prevent high school dropouts, we will be providing an extensive instruction program specifically designed with the unique needs of our students in mind. Our instructional program (Action 1.11) provides individualized instruction, intervention, and acceleration services to students on a daily basis. These services will be embedded in a regular classroom instructional schedule in order to ensure access and increase overall student achievement. Staff will collaborate in the planning and implementation in order to address the individual needs of special education, foster youth, adjudicated youth, and ELL students.

As we looked at our student data, beginning with our dashboard results and progressing to more recent assessment results, there is an identified need for an abundance of attention directed at improving our ELA and mathematics performances. While all of our students are in need of great assistance, we noticed that our foster youth and our English learners (ELA and math below standard) had a significant need for improvement. In addition, in mathematics, our students who are low income had the most significant need for improvement. In order to address this condition for low-income students and English learners, we have increased our support for professional learning, curriculum development, and materials to target efforts at improving our outcomes (see Action 1.7 and 2.3). These targeted services are seeking to provide more opportunities for teachers to continue to revise and implement the new ELA and math curriculum and also to learn strategies to target our unduplicated student groups, in an effort to increase their credit recovery rates more significantly and expeditiously.

Given the safety concerns expressed by all of our educational partners and in consideration of the traumatic backgrounds of many of our students, we will be increasing online safety software and monitoring (see Action 2.4) to promote a safe learning environment and academic integrity. This will help to support students in their efforts to access the latest in educational technology safely and increase the likelihood of academic success.

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

- Attendance
- Student Engagement
- Academic Performance in ELA, Math, and across a broad course of study
- Graduation Rate
- Preparation for college and/or career after graduation

To determine the overall effectiveness of these actions to achieve progress toward our goals, we anticipate that we will see improvement in the following metrics and outcomes included in our LCAP, specifically looking at the performance of our socioeconomically disadvantaged students, foster youth students, and English Language Learners:

1. Attendance-improved overall school attendance across student programs and decreased chronic absenteeism
2. Decreased Drop Out Rate
3. Decreased Suspension Rate
4. Increased/Improved performance on local and statewide assessments in ELA and Math
5. Increase in College & Career Indicators like participation in dual enrollment courses, A-G courses, and CTE pathways

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

Using the calculation tool provided by the state, the Shasta County Office of Education has calculated that it will receive a total of $225,036 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool, the proportionality percentage has been calculated at 2.69%.

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

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$250,549.00	$303,146.00	$77,828.00	$229,712.00	$861,235.00	$821,010.00	$40,225.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assessment	All				$3,909.00	$3,909.00
1	1.2	College and Career Readiness	All			$6,786.00		$6,786.00
1	1.3	Enrichment Activities	English Learners Foster Youth Low Income	$2,180.00				$2,180.00
1	1.4	Technology	All				$5,000.00	$5,000.00
1	1.5	Intervention	All				$78,830.00	$78,830.00
1	1.6	Expanded Learning	English Learners Foster Youth Low Income	$10,528.00		$37,138.00		$47,666.00
1	1.7	Professional Development	English Learners Foster Youth Low Income	$2,747.00				$2,747.00
1	1.8	Professional Development	English Learners Foster Youth Low Income	$6,872.00				$6,872.00
1	1.9	Enrichment	All				$5,000.00	$5,000.00
1	1.10	Data Support	English Learners Foster Youth Low Income	$17,513.00		$15,418.00	$55,545.00	$88,476.00
1	1.11	Instruction	English Learners Foster Youth	$112,115.00				$112,115.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Professional Development	All				$3,000.00	$3,000.00
2	2.2	Guidance and Counseling	English Learners Foster Youth Low Income	$21,700.00				$21,700.00
2	2.3	Professional Development / Support	English Learners Foster Youth Low Income	$9,691.00		$9,691.00		$19,382.00
2	2.4	Safety software	English Learners Foster Youth Low Income	$16,444.00				$16,444.00
2	2.5	Attendance Oversight & Monitoring	English Learners Foster Youth Low Income	$50,759.00		$8,795.00		$59,554.00
2	2.6	Data Support	All				$16,204.00	$16,204.00
2	2.7	Guidance and Counseling	All				$59,724.00	$59,724.00
3	3.1	Developing, implementing and monitoring of Countywide Expulsion Plan	All				$2,500.00	$2,500.00
4	4.1	Information sharing.	Foster Youth		$78,662.00			$78,662.00
4	4.2	District Liaison professional development	Foster Youth		$94,416.00			$94,416.00
4	4.3	Interagency Partnerships/Leveraging Funds	Foster Youth		$1,889.00			$1,889.00
4	4.4	Educational Case Management	Foster Youth		$110,495.00			$110,495.00
4	4.5	Coordination of Executive Advisory Council.	Foster Youth		$17,684.00			$17,684.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$8,356,101	$225,036	2.69%	0%	2.69%	$250,549.00	0.00%	3.00 %	**Total:**	$250,549.00
								LEA-wide Total:	$12,438.00
								Limited Total:	$0.00
								Schoolwide Total:	$238,111.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Enrichment Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JCS	$2,180.00	
1	1.6	Expanded Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Juvenile Court School	$10,528.00	
1	1.7	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,747.00	
1	1.8	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Juvenile Court School	$6,872.00	
1	1.10	Data Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,513.00	
1	1.11	Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Juvenile Court School	$112,115.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Guidance and Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Juvenile Rehabilitation Facility	$21,700.00	
2	2.3	Professional Development / Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,691.00	
2	2.4	Safety software	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JCS	$16,444.00	
2	2.5	Attendance Oversight & Monitoring	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JRF	$50,759.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$901,910.30	$617,783.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment	No	$3,350.00	$3,876
1	1.2	College and Career Readiness	Yes	$9,000.00	$1,227
1	1.3	Enrichment	Yes	$3,500.00	$1,000
1	1.4	Technology	No	$23,854.00	$14,355
1	1.5	Intervention	No	$150,000.00	$0
1	1.6	Expanded Learning	Yes	$41,037.00	$33,390
1	1.7	Professional Development	Yes	$12,722.00	$12,722
1	1.8	Professional Development	Yes	$2,805.00	$2,805
1	1.9	Enrichment	No	$5,000.00	$5,000
1	1.10	Data Support	Yes	$85,519.00	$8,854

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instruction	Yes	$75,897.80	$45,485
2	2.1	Professional Development	No	$3,116.00	$3,000
2	2.2	Guidance and Counseling	Yes	$18,078.00	$18,347
2	2.3	Professional Development / Support	Yes	$16,502.00	$16,692
2	2.4	Safety software	No	$2,500.00	$2,000
2	2.5	Attendance Over-Site	Yes	$54,119.00	$54,119
2	2.6	Data Support	Yes	$16,950.50	$16,951
2	2.7	Guidance and Counseling	No	$72,314.00	$72,314
3	3.1	Developing, implementing and monitoring of Countywide Expulsion Plan	No	$2,500.00	$2,500
4	4.1	Information sharing.	No	$78,662.00	$78,662
4	4.2	District Liaison professional development.	No	$94,416.00	$94,416
4	4.3	Interagency Partnerships/Leveraging Funds	No	$1,889.00	$1,889
4	4.4	Educational Case Management	No	$110,495.00	$110,495

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Coordination of Executive Advisory Council.	No	$17,684.00	$17,684

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$211,182	$336,130.30	$211,592.00	$124,538.30	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	College and Career Readiness	Yes	$9,000.00	$1,227		
1	1.3	Enrichment	Yes	$3,500.00	$1,000		
1	1.6	Expanded Learning	Yes	$41,037.00	$33,390		
1	1.7	Professional Development	Yes	$12,722.00	$12,722		
1	1.8	Professional Development	Yes	$2,805.00	$2,805		
1	1.10	Data Support	Yes	$85,519.00	$8,854		
1	1.11	Instruction	Yes	$75,897.80	$45,485		
2	2.2	Guidance and Counseling	Yes	$18,078.00	$18,347		
2	2.3	Professional Development / Support	Yes	$16,502.00	$16,692		
2	2.5	Attendance Over-Site	Yes	$54,119.00	$54,119		
2	2.6	Data Support	Yes	$16,950.50	$16,951		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$8,099,354	$211,182	0%	2.61%	$211,592.00	0.00%	2.61%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

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

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

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

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o 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)

    o 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).

California Department of Education
January 2022