

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oak Valley UESD

CDS Code: 54-72017-6054175

School Year: 2022-23

LEA contact information:

Heather Pilgrim, Ed.S.

Superintendent

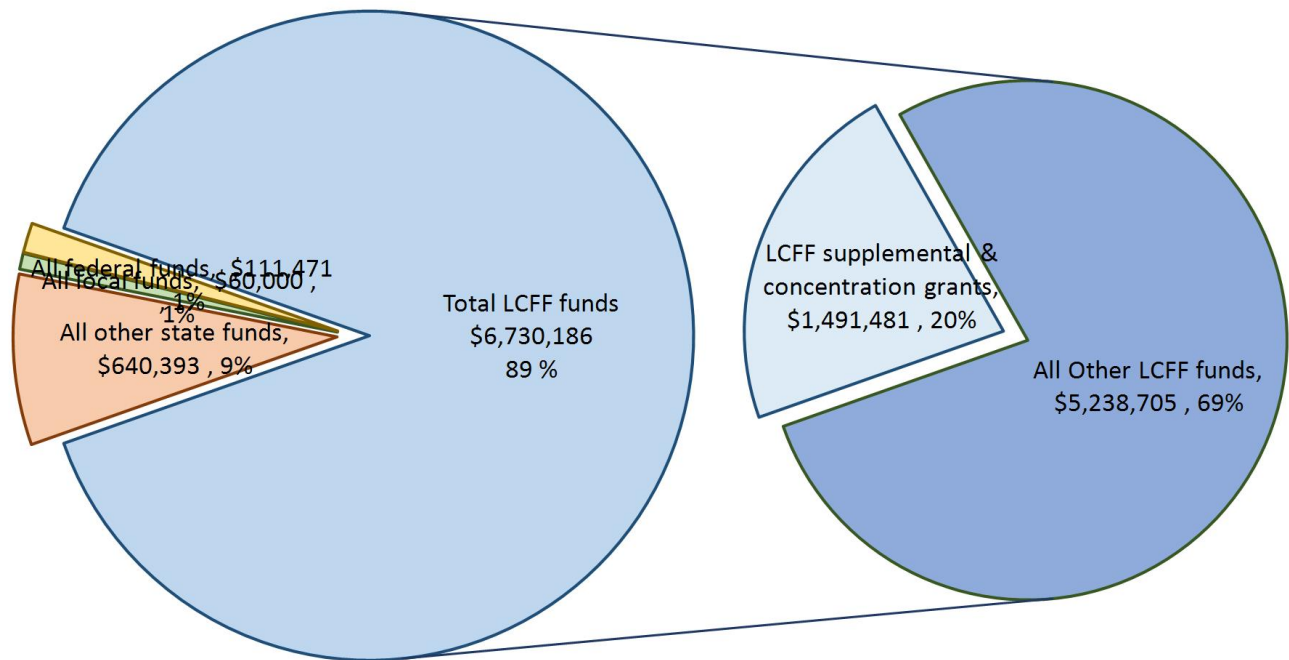
h.pilgrim@oakvalleyschool.org

559-688-2908

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



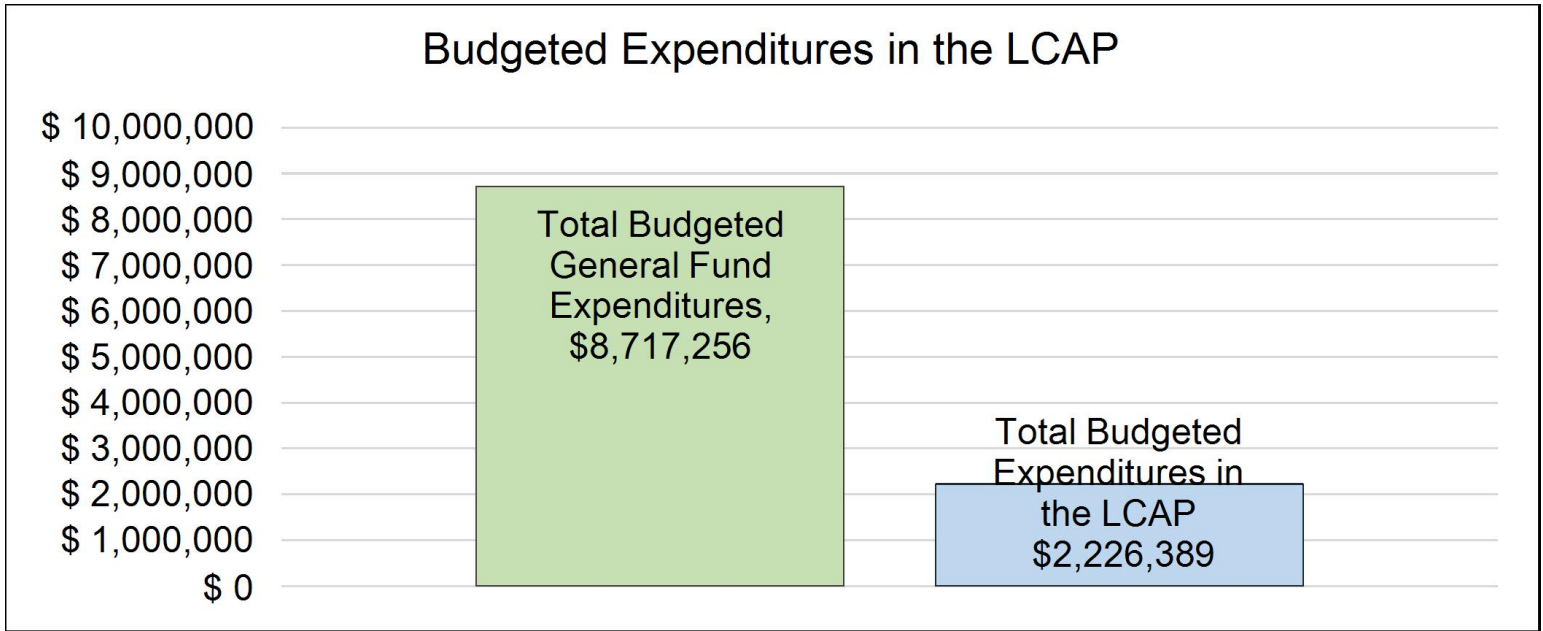
This chart shows the total general purpose revenue Oak Valley UESD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oak Valley UESD is \$7,542,050, of which \$6,730,186 is Local Control Funding Formula (LCFF), \$640,393 is other state funds,

\$60,000 is local funds, and \$111,471 is federal funds. Of the \$6,730,186 in LCFF Funds, \$1,491,481 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oak Valley UESD 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: Oak Valley UESD plans to spend \$8,717,256 for the 2022-23 school year. Of that amount, \$2,226,389 is tied to actions/services in the LCAP and \$6,490,867 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

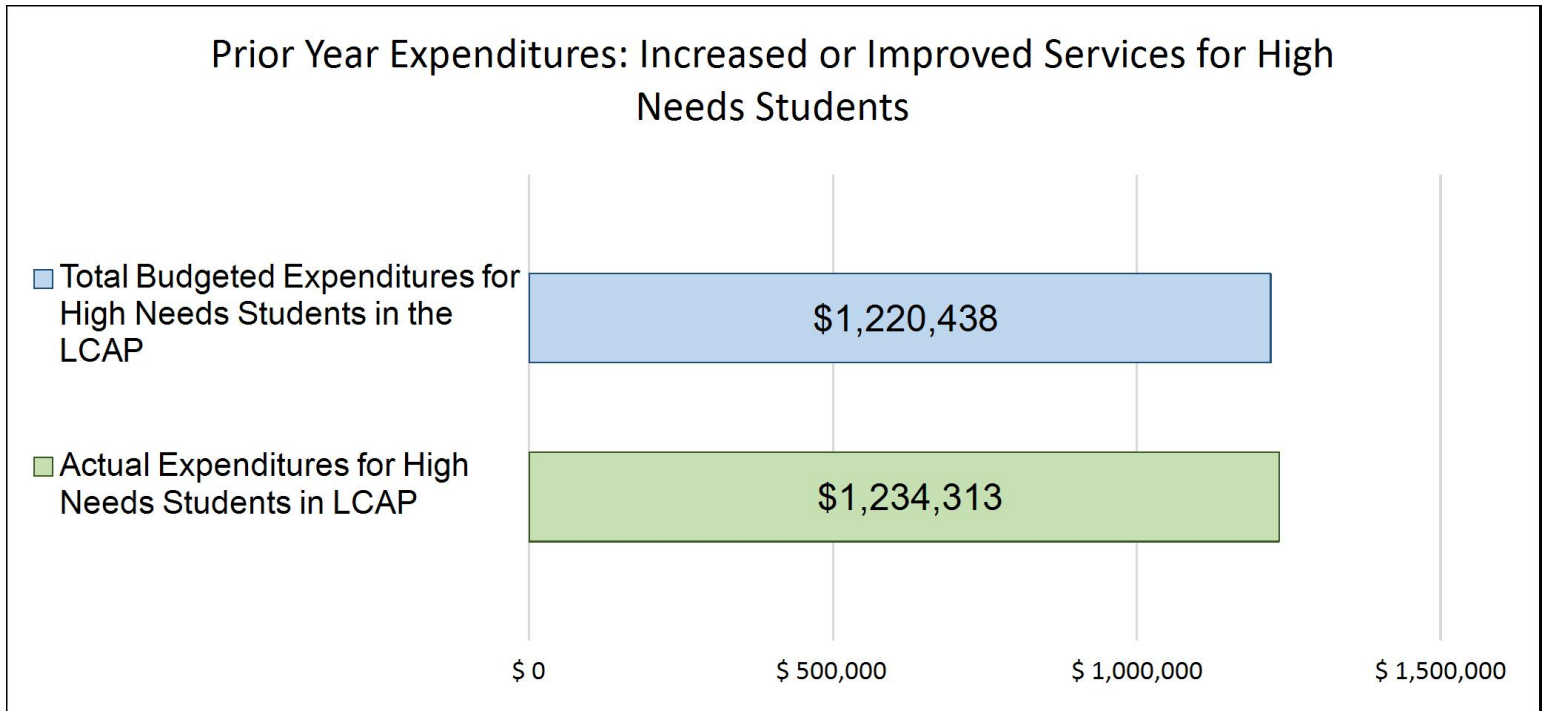
Classroom Teachers, Site Administration staff, Business Services, Human Resources, MOT staff, and other core program expenditures such as curriculum.

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

In 2022-23, Oak Valley UESD is projecting it will receive \$1,491,481 based on the enrollment of foster youth, English learner, and low-income students. Oak Valley UESD must describe how it intends to increase or improve services for high needs students in the LCAP. Oak Valley UESD plans to spend \$1,669,723 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



This chart compares what Oak Valley UESD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oak Valley UESD 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, Oak Valley UESD's LCAP budgeted \$1,220,438 for planned actions to increase or improve services for high needs students. Oak Valley UESD actually spent \$1,234,313 for actions to increase or improve services for high needs students in 2021-22.

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
Oak Valley UESD	Heather Pilgrim, Ed.S. Superintendent	h.pilgrim@oakvalleyschool.org 5596882908

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 district conducted a Walk to Success (WTS) feedback survey with the teachers in January 2022. The goal of the survey was to solicit input on the success of the Walk to Success daily intervention program. There are currently three components of WTS: 1) English only students tier 2 and tier 3 interventions, 2) ELD instruction, and 3) Enrichment activities for those students on grade level in reading proficiency. The WTS feedback survey also requested information on how to improve or modify the program based on what is currently being successful and what is not working well.

Subsequently, similar questions were asked of parents during the January Coffee and Conversation with the principal to retrieve qualitative data on the WTS program from the parents perspective. In addition to teachers and parents, the district has collected various data points from students within the WTS program. This includes reading diagnostic results, IXL (an online standards-based intervention program) performance data, SST data, GPA data, and intervention exit results which collectively depict a picture of how the students are performing with the tier 2 and 3 interventions and where our gaps and successes are occurring. Overall, it is the intent of the district to use the additional concentration funds from the Budget Act of 2021 that were not initially in the 2021-2022 LCAP to enhance or modify the WTS program for the 2022-2023 school year.

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.

Based on quantitative and qualitative data results from our parents, teachers, and student educational partners, the district will be adding an

Intervention Specialist. This position will work directly with tier 2 and tier 3 intervention students and be responsible for all intervention data that will inform the SST process. Currently, the district's demographics include 73% low income and 18% (73 students) of our low income students are receiving intervention services. Of that 18% receiving services, 50% of them are also English Language Learners. Having an intervention specialist that will strategically focus on our low income and subsequently our ELLs, will provide for an opportunity to increase not only our reading proficiency rates but also our ELL reclassification rates. The district will also purchase a data management system called EduClimber that will house all of the intervention data in order to efficiently and effectively organize the intervention data of our students. FastBridge will also be purchased which is a normed universal screener that will evaluate our student's academic and mental health needs. Both programs will be maintained and monitored by the Intervention Specialist.

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.

Throughout the year administration meets with various educational partners in order to stay in constant communication about program development, program performance, and retrieve input for LCAP development. Data is retrieved and recorded qualitatively and quantitatively through various surveys depending on the educational partner. The following is a calendar of educational partner meetings during the 2021-2022 school year:

- Grade Level Lead Meetings, Twice a month, meeting minutes
- Certificated PLC Meetings, Weekly, PLC data sheet
- Principal and Pastries (PAC), every other month, meeting minutes
- Classified Staff Meetings, twice a year, note taking guide
- SSC/ELAC (serves as PAC), 3 times per year, meeting minutes
- Superintendent Student Council, 3 times per year, meeting minutes
- SELPA TCOE annually, meeting minutes

Various surveys are also conducted which include opportunities for participants to share on areas of school success and areas of opportunity for improvement. This feedback information is shared and discussed at educational partner meetings and subsequently utilized for the LCAP development process.

- Community Forum Survey October 2021
- Staff Check in Survey, October 2021
- Youth Truth Survey, November 2021
- Walk to Success Feedback Survey January 2022
- Grade Level Lead Check in Survey January 19, 2022
- Educator Effectiveness survey January 2022
- MS Student GPA discussion January 2022

LCAP Parent Survey Open House April 20, 2022

All survey results and qualitative data is gathered and considered from every educational partner. Once compiled, it is compared to various performance data to identify correlations to performance data. Then administration aligns the needs of the district with appropriate expenditures that produce overall program changes to support a continuous improvement cycle.

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.

Continuous and Safe In-Person Learning:

The district has successfully purchased and dispersed new laptops to every student and teacher. Acquiring updated laptops has allowed every student to have access to all curricular programs and internet access without any interruption, on campus and at home. The district's 5th-8th grade students are able to take their devices home each day. The ELO grant pays for hot spots for any student that does not have internet at home guaranteeing equal access to curriculum and instruction. The Independent Study teacher has been very successful in providing synchronous and asynchronous instruction to a few students who do not feel safe at school. Unfortunately the percentage rate of independent study students reading on grade level is lower than those students who are learning in person. The district has been able to honor the staff requests of professional development in the area of writing instruction. Additionally, the school has a PBIS team that is going through a multi-year training to help build up the schools' positive culture and environment. One definite challenge has been incorporating parent engagement training. It might have been overzealous for us to think that we could accomplish training opportunities for teachers in three different content areas. Teachers are feeling overwhelmed with trying to mitigate the learning loss of students that one more training opportunity is not what they need right now. They need time to collaborate on current instruction that will expedite student learning so that they can access the content.

The Academic Impact of Lost Instructional Time:

The district's plan devoted a lot of money into building the Intervention Resource Center (IRC) because of the importance of focusing on learning loss. The IRC includes the addition of three intervention aides that work with tier 2 and 3 intervention students. Students are evaluated every 6 weeks to determine if their intervention is support learning gains and the evidence shows that it is. In August 2021 the MTSS baseline data showed 68% of students in Tier 1, 30% of students in Tier 2, and 2% of students in Tier 3 interventions. As of June 2022, Tier 1 was at 79.5%, Tier 2 at 18.6%, and 1.9% in Tier 3. The data is showing that our percentages are getting closer to normal ranges (Tier 1 at least 80%, Tier 2 under 15%, Tier 3 under 5%). Specifically, Tier 2 saw a drastic decline of 11.4% of students moving back to Tier 1. This is an indication that our conscientious progress monitoring of all students and intense intervention program is working. Staff surveys have also indicated their appreciation for the program. Although, due to so many students using the IRC, the district has not been able to incorporate as many parent activities in the IRC as it had hoped but the district is optimistic that next year it will be able to meet that goal.

Additional Actions:

OnPoint services continue to support the district in technology needs and has been a valuable resource when our local technology issues are too complex for us to handle on our own.

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.

All fiscal resources received during the 2021-22 school year have been mainly utilized to create a safe environment for student learning, equitable access to learning for all students, and mitigating learning loss from the pandemic. The Safe Return to In-Person Instruction and Continuity Plan and the ESSER III plan details how the district has kept the students and staff safe during the pandemic, how the district provides equal access to curriculum and instruction, and goals to mitigate learning loss while continuing to support the goals of the 2021-22 LCAP. More specifically, additional fiscal resources during the 2021-22 school year have been spent on the following (correlated LCAP goals are listed as well): 1) providing every student with updated laptop devices and access to the internet from home (LCAP Goal 1), 2) provide an Independent Study teacher who delivers standards based instruction to those students at home that do not feel safe to come to school during the pandemic (LCAP Goal 1), 3) on-going professional development for teachers to assist in learning loss (LCAP Goal 3), and 4) an Intervention Resource Center that houses 3 intervention aides for tier 2 and tier 3 intervention strategies to our students who are more than 1 year below in reading proficiency (LCAP Goal 3).

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
Oak Valley UESD	Heather Pilgrim, Ed.S. Superintendent	h.pilgrim@oakvalleyschool.org 559-688-2908

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.

Oak Valley is a single school district currently serving 570 students from Transitional Kindergarten through Eighth grade. It is a school rich with over 60 years of history and tradition which has drawn parents to send their student to our school. We have 62% of our students that come from outside of our attendance area and are on an Inter-District agreement. Despite this make-up, it is a school that invites parents and community to become an integral part of the organization.

Oak Valley's profile must be considered within the context of the larger community of Tulare County and the San Joaquin Valley. It is the most productive agricultural county in the world's greatest agricultural region. This region has some of the highest poverty rates in the state.

Oak Valley's enrollment reflects the demographic picture of the county and surrounding area. Seventy-three percent of Oak Valley students receive free or reduced lunch. English learners represent 25%, Special Needs students represent just under 5%, and Migrant students equate to just under 6% of the overall student population. The largest student group of students is Hispanic at 76%; the second is White, Non-Hispanic at 21%.

The district serves its students with a total of 32 full-time teachers. This includes an Art Teacher, Ag Teacher, and a PE teacher. In order to support the Governing Boards vision of small class sizes, instructional aides support teachers in every classroom grades TK- 2nd grade. Students with special needs are provided with a full-time Special Education teacher and two instructional aides that are employed by the Tulare County Office of Education. The district recently applied to become a 4H In School program through the University of California system. This allows every student to become a 4H member and participate in 4H curriculum within the instructional day, as well as develop additional skills and create 4H projects after school through ELO-P. The Ag Teacher has been instrumental in creating this program. VAPA and STEM continue to be a focal point at OV as well, which includes a theatrical play every spring, a concert and marching band, and robotics. A School Counselor continues to be funded by the LCAP for ongoing support to students' socio-emotional needs along with increasing the amount of days for the School Psychologist from 1.5 to 2.5 days for added student support. In an effort to mitigate learning

loss due to the pandemic and to develop a sustainable best practice, the district has developed an Intervention Resource Department consisting of an Intervention Teacher, along with 3 intervention instructional aides, and a specialized center that support all students utilizing the MTSS (Multi-Tiered Systems of Support). The Bilingual Aide and the Library Tech position continue to be full time positions in order to increase time spent with our ELD students and increase access for all students to the library to support our literacy and learning loss initiative. A new addition in the Fall of 2022 will be that of an ELD Coordinator. He will focus on creating a firm foundation of ELD support at the K-2 level for early re-designation, as well as focusing on our LTEL (Long Term English Learner) students that need extra strategic support in and outside the classroom in order to become re-designated. The school is led by the school site Principal. It is this team that works every day to provide a rigorous, supportive educational experience that meets the individual learning needs of every student.

Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

Our story cannot be told without a complete overview of the past 3 years due to the lasting effects on our system and the recovery efforts from the pandemic. Therefore, due to the pandemic the Dashboard was suspended for the 2020-2021 school year. The previous year, 2019, the district was on an upward successful trajectory in ELA and math, along with a decrease in chronic absenteeism. The 2019-2020 school year also brought brand new administration at the Superintendent and Principal level. The year began with great hopes of new leadership, collaboration, and a new lens on student learning at Oak Valley. Right about the time that the administration was beginning to recognize the areas of growth needed, the pandemic hit and the lens we were looking through turned dark. We were all forced into a situation that no one had ever been in. More than ever, this was a time where leadership had to come together just to get through the 19/20 school year. Once it was recognized that the changes were going to continue into the 20/21 school year, we knew that this was not temporary and the educational landscape was forever changing. Both new administrators worked diligently together to bring new instructional technology training for the teachers and classroom aides.

One of the 19/20 objectives was to begin a strategic approach to Guided Reading. Training, coaching, and collaboration among the teachers was amazing. Every K-3rd grade teacher committed to the district goal and consistent fidelity to the program was being achieved. When distance learning became a reality, the teachers and the instructional aides remained committed to the Guided Reading groups, which gave direct reading instruction at every students level. Virtual training was provided to help teachers work through the frustrations of providing small groups online. In the end, our students were provided with their small group instruction consistently because of the hard work and dedication of our teachers. In our recovery from the pandemic, Guided Reading groups came back on course in the classroom during this past year. Students who were identified at being more than one grade level below in reading are now assigned interventions through Walk to Success (WTS).

WTS is a 45 minute intervention/enrichment/ELD designated time that provides every student K-8th grade interventions in the Intervention Resource Center (IRC), if needed, or provided enrichment activities if on grade level, or designated ELD instruction. Every 6 weeks, formative data is collected to identify students that have shown growth that may be able to exit interventions and go into enrichment or modify the intervention with increased frequency and/or strategy in order for the child to progress. Ultimately, every student is receiving and Individualized Learning Plan and is being progressed monitored every 6 weeks no matter if they are below grade level, on grade level, or above grade level. In addition, in order to provide equity in learning, ELD students who were not available for intervention or enrichment due to being an English learner, received their intervention/enrichment at a different time of the day. The WTS program was a huge undertaking and required "all hands on deck". Every staff member was used in some capacity to assist in the successful implementation of the program. A perfect example would be that our Library tech provided Makerspace enrichment activities in the library and our Tech Coordinator provided STEM enrichment activities in the STEM lab. Overall, the program successfully moved students to grade level or beyond. So much so, that the district will provide a modified version of WTS next year because the intervention needs have decreased.

The district's MTSS approach to the Walk to Success interventions has successfully shifting our percentages of students from Tier 2 from 30% at the beginning of the 2021-2022 school year to 18.6%. The national norm is to have under 15% of your students in Tier 2. Although we are still above 15%, we have made great strides. Additionally, the percentage of Tier 3 students should be under 5%. At the beginning of the year the district had 2% of students in Tier 3 and has fluctuated 1-2% throughout the year but has ended the year with just 1.9%. This indicates that although students moved into Tier 3 at one point in the year, they received appropriate interventions that ultimately were successful as they moved back down to Tier 2. Also, Tier 1, where at least 80% of the students should fall, went from 68% in August 2021 up to 79.5% in May. Like previously mentioned, the WTS program was very successful and interventions will still be offered but on a smaller scale next year.

Another success this year has been the redesign of the library. The district felt that with the need to mitigate learning loss, we needed to encourage students to fall in love with reading versus looking at their laptop. Therefore, LCAP funds supported the cost of moving our part-time library tech to full time so that she could open the library before school, at lunch and recesses, as well as after school. ELO grant funds paid for the redesign of the library that made it more inviting and student friendly. Student's are now able to visit more often and they hang out just a little bit longer while in there. LCAP, ELO and ESSER III funds were all essential for the creation of the Intervention Resource Center (IRC) that is right next to the library which houses our intervention aides that offer small group and 1:1 tier 2 and 3 interventions to all students. The 2022-2023 LCAP funds will add an Intervention teacher to the IRC and will continue to provide intervention support even more strategically with the use of Educlimber progress monitoring systems and FastBridge universal screeners in math, ELA, and socio-emotional learning. Overall, the design of the library and the IRC were created together which brings a harmony of the two locations that is comforting to the students.

The School Counselor has been an integral part of our student success in recovering from the pandemic. She continues to provide courses such as mindfulness and has an open door policy for kids to visit. She has developed strong, trusting relationships and with the addition of the Sandy Hook Promise, bullying has been reduced. The counselor continues to have small groups and 1:1 counseling sessions. One addition this year has been a male counseling tech that assists the counselor by meeting with male only groups in order to provide specific support to our young males, especially in middle school. Although a general education function, the position will be moved into the LCAP for

the 22-23SY and increase the position to fulltime. The counseling department works very closely with the county Psychologist and the district will continue to support the added services days with LCAP funds.

Other courses such as art, theater, music, STEM are provided schoolwide and are giving students enrichment opportunities that are increasing student engagement. The Ag teacher that is supported supplemental and concentration funds is doing a fantastic job of promoting agriculture education and the OV Farm is growing from its inception in 2019 with the vision of having a middle school farm with a barn like structure on site with small animals. Currently there are fruit and nut trees, vegetables, greenhouse, compost system, and an outdoor classroom. The district was approved as a 4H In-School program through the University of California system. The only program in Tulare County and one of only three schools in the state of California. The 2022-2023 school year will provide every OV student enrollment in the 4H program. This will give students the opportunity to have access to a large amount of enrichment activities during the school day, after school with ELO-P funds, as well as being able to compete in 4H competitions at the local fair and other competitions throughout the region. This opportunity also supports the district's goal of providing a well-rounded education.

Although there are no dashboard data to report, local assessments are used as metrics throughout the LCAP and indicates students are making academic gains in the ongoing recovery from the pandemic. This year 30 ELLs will be reclassified out of 147!

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.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on identified needs are based on most recent available state and local data, educational partner input, and any relevant 2019 Dashboard information still applicable to addressing identified needs through LCAP actions.

We continue to focus on pandemic recovery efforts through close monitoring of student's progress academically and socio-emotionally. Our student's mental health needs are our utmost importance, then academic performance. Mental health came to the forefront of everyone's minds around September of this year when a student brought a weapon to school. Staff, parents, and students were shaken. It became very clear that we needed to take a serious look at our student's mental health needs more closely. This incident combined with students erratic, immature behaviors it became evident that our students had been away from school for too long. Student's had forgot how to behave in a classroom and forgot overall school rules. They also showed evidence they did not know how to interact with their peers in healthy, positive ways due to the amount of complaints and referrals to the office. Administration finally realized these behaviors were indicative to being away from structure for two years. A third graders last normal full year of school had been kindergarten. We had to go back to the basics with a school-wide assembly reviewing a newly adopted PBIS document that reviewed behavior expectations in all areas of the school i.e. classroom, bathroom, playground, library, etc. Staff were appreciative of the support that was given by administration which established a uniform standard for behavior. This information was also shared with parents. Although, there is still a need to provide ongoing mental health and behavioral support to our students as they continue to recover from the pandemic. So, LCAP funds have become imperative in supporting the counselor, counselor tech, and psych services due to our student's mental health and behavioral needs.

Teachers were surveyed to identify instructional needs and they responded with a desire for ELD support. Teachers feel that it has been awhile since they had training in ELD. More specifically, they requested that Educator Effectiveness funds be spent on an ELD Coordinator. This person could provide side-by-side coaching to the teachers on ELD best practices. Therefore, an ELD Coordinator was hired. This person will also be assigned the Bilingual Aide that is funded through the LCAP fulltime. This department's main objective is to support the teacher in best instructional practices that aide in increasing our ELL's English proficiency in order for them to become reclassified. Currently there are 54 LTELs. The district's goal is to reclassified all ELLs by 4th grade.

Although students are "catching up" from the pandemic, the district's goal is to ensure that every 2nd grade student enters third grade on grade level in reading. As of May 2022, DRA scores indicate 33% of exiting 2nd graders are on grade level in reading and 50% are within 1 year below. It is evident that the majority of our students are staying within a year below in reading. It is the district's desire to dive deeper into the data in order to find any trends or phenomena that are occurring in order to increase their proficiency on grade level continuously. Sixty-four percent of 3rd-6th grade students are at grade level in reading. The district is aware that when reading proficiency is acquired at 3rd grade, students have a greater chance of staying on grade level in reading and are more successful in other content areas. Therefore, the district still needs to provide literacy instructional support to our teachers until this is achieved. Although Guided Reading instruction has become sustainable it's the fidelity to the program that needs to be continuously monitored by the Principal. The 2022-2023 focus will also include a focus on writing as it supports reading proficiency. The Tulare County Office of Education will provide the ongoing support to teachers for professional development in writing.

Unfortunately there has not been ample opportunity to increase parent involvement but it is getting better with the reduction of COVID protocols. The district would like to improve the amount of parents involved in the classroom and school activities. This year we had 68% of classrooms offer activities that parents could participate in. The district was also unable to offer the Latino Family Literacy project this year due to staffing and needs to follow through with that commitment next school year. Parent surveys did indicate that 88% of responses felt the school was supporting their child's learning needs and 94% of parent responses indicated that their child's' learning loss from the pandemic was improving. So even though we were unable to engage parents fully this year, there is definite potential to improve next year.

This LCAP also continues to support the Governing Boards priorities of providing a well rounded education in a safe, learning environment that invites parental collaboration.

LCAP Highlights

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

The Governing Boards overarching goals for the district are reflected in the 2021-2024 LCAP. Due to Oak Valley UESD being a rural TK-8 school district, it is very important that the district provides its students with opportunity to access a broad course of curriculum in an engaging, safe learning environment. The Governing Board also recognizes that the relationship with the parent is vital to support the needs of the students in a holistic, wrap around approach. This is all highlighted in the LCAP by 1) providing for an Ag and Art teacher to broaden instruction. The Ag department in particular has grown immensely with the support of CARES funding to expand the outdoor garden into the

OV Farm that has an outdoor classroom in which the curriculum will be supported by 4H because the district was recently approved as an in-school 4H program. One of only 4 in the state of California. Secondly, the LCAP highlights continued efforts in providing staff and parent training on how to create a supportive relationship to foster student support in the home. CARES funding has also provided additional dollars towards the creation of an Intervention Resource Center that supports parent engagement by encouraging them to visit the center for SSC/ELAC and other family resources. A school counselor, additional Psych contracted days, and a counseling tech (provided by ELO funds) continues to be supported by this LCAP and it is evident by parent surveys that they are connecting with families in positive ways. All mental health staff are acting as a facilitator between home and school offering consistent support of our students mental health needs. More specifically, this LCAP has introduced a focus goal for the first time and it is strategically placed in the LCAP as a goal in order to support the district's literacy initiative to consistently reach 80% of students reading on grade level by 3rd grade. This goal includes actions such as maintaining smaller class sizes and providing ongoing training and coaching in literacy. The other objective from this focus goal is to increase our reclassification rate through literacy acquisition.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Throughout the year administration meets with various educational partners in order to stay in constant communication about program development, program performance, and retrieve input for LCAP development. Data is retrieved and recorded qualitatively and quantitatively through various surveys depending on the educational partner. The following is a calendar of educational partner meetings during the 2021-2022 school year:

- Grade Level Lead Meetings, Twice a month, meeting minutes
- Certificated PLC Meetings, Weekly, PLC data sheet
- Principal and Pastries (PAC), every other month, meeting minutes
- Classified Staff Meetings, twice a year, note taking guide
- SSC/ELAC (serves as PAC), 3 times per year, meeting minutes
- Superintendent Student Council, 3 times per year, meeting minutes
- SELPA TCOE annually, meeting minutes

Various surveys are also conducted which include opportunities for participants to share on areas of school success and areas of opportunity for improvement. This feedback information is shared and discussed at educational partner meetings and subsequently utilized for the LCAP development process.

- Community Forum Survey October 2021
- Staff Check in Survey, October 2021
- Youth Truth Survey, November 2021
- Walk to Success Feedback Survey January 2022
- Grade Level Lead Check in Survey January 19, 2022
- Educator Effectiveness survey January 2022
- MS Student GPA discussion January 2022
- LCAP Parent Survey Open House April 20, 2022

All survey results and qualitative data is gathered and considered from every educational partner. Once compiled, it is compared to various performance data to identify correlations to performance data. Then administration aligns the needs of the district with appropriate expenditures that produce overall program changes to support a continuous improvement cycle.

A summary of the feedback provided by specific educational partners.

The following summarizes feedback provided by specific educational partners:

TEACHERS and STAFF:

At the beginning of the 2021-2022 school year everyone was very excited to come back to school but all of a sudden there was a realization that our students were not the same. They were actively very immature and not engaging in school as well as they were pre-pandemic. It became very clear that we had to go back to the basics in teaching our students how to be scholarly, well-behaved students. Administration asked staff to complete a survey on what it means to be an OV Raider with the goal of recreating the OV Raider image with the students. The information from the survey was used to create a living document that everyone agreed upon. The document created behavior and academic standards that were to be adhered to by all. A new starting point in behavior management and learning expectations.

In the middle of the year a survey was given out to the teachers requesting feedback on the Walk to Success intervention program. This program was specifically put in place to mitigate the learning loss from the pandemic. The results were 69% overall happy with the program. Additionally, teachers were especially happy, 92%, with ELD deployment which strategically groups ELD students. The teachers also indicated that although they think the program is successful, they would like to see it modified for the 2022-2023 school year. Essentially pulling back on the overall amount of time WTS takes in the day and modify it according to the decreased needs of our students. They agree there is still a need for interventions and they agree that one personnel should oversee interventions to maintain a strategic approach to bringing all students on grade level in reading.

Through the conversations during grade level lead meetings, it became evident that there needs to be a focus on math performance. Their input indicated that the current curriculum did not have the rigor it needed. Because this was the case, the consensus was that it was time to visit a new math curriculum adoption. Additionally, they stated that they felt the Guided Reading program, which had been a focus for the past 3 years, is becoming sustainable and they feel that it was time to move on to the writing program in order to further support reading proficiency.

STUDENTS:

Every year students third grade through 8th grade take a survey called "Youth Truth". Seventy-two percent of students feel safe at school which is 5% down from the year prior, with 3rd and 8th grade scoring the lowest. Seventy percent of students feel they belong at school which is up 6% from last year and with 8th grade scoring the lowest. Sixty-one percent of students feel that they have an adult to talk to at school which is up 11% from last year. Lastly, 70% of our students enjoy coming to school which is up 1% from last year.

The School Counselor took time to speak to every middle school student who had below a 2.0 GPA to discuss their performance and to find out what the student's needed that could help them improved their grades. The students responses were 1) they were afraid to ask for help in front of their peers, 2) lack of AR points correlated to those who were in reading intervention, 3) those assigned to study hall were not attending.

The Superintendent has a student council she meets with 3 times a year to solicit input from every student 3rd-8th grade. Every 3rd-8th grade classroom has a representative on the council. Discussions this year still continue to focus around two topics 1) cafeteria food and 2) playground equipment. Each of which they would liked improved. Better food, specifically more homemade, and more equipment on the playground. Students stated they were also feeling more safe with the SRO on campus.

PARENTS:

On going conversations throughout the year in various meetings, i.e. SSC, ELAC, Principal and Pastries (PAC), have all focused around student safety, learning loss, and getting their children back to normal activities. Parents have appreciated the focus on learning interventions and for those that have had mental health issues want to continue having the in school counseling support. It was a tragic year with a student bringing a weapon to school. This incident cause an increase in fear of their child's safety at school. The Community Forum survey in October after the incident resulted in an overwhelming desire to have a Security Resource Officer on campus as well as any other safety measures administration thinks is appropriate. Other conversations stemming from ELAC revolved around the continual needs of our English language learners and identifying strategies to increase English proficiency. Parents were happy to hear about the addition of an ELD Coordinator and the increase in hours for the Bilingual Aide.

The spring LCAP parent survey which was given at the spring Open House had 53% parent attendance. Of those parents, 97% feel that their child's physical safety has improved significantly and 96% of parents indicates they want to keep the SRO on campus for next year. Ninety-eight percent parents feel that OV is supporting their child's academic learning needs and 92% of parents feel their child's learning loss had improved from the pandemic.

SELPA:

No feedback provided.

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

Goal 1 is focused on providing students with a broad course of curriculum to meet the desires of the students and parents to have enrichment activities beyond the core. Therefore, the district continues to provide an Art teacher and Ag teacher, along with a Technology Coordinator and Data Technician that will continue to provide technology support at school and at home. This is especially needed due to the instructional shifts with technology from the pandemic. Although, there is a balancing act in the currently happening which includes not pushing too much technology on students by the teachers and having increased hands on experiences beyond the core by the parents. The actions in this goal try to meet both request.

Goal 2 is focused around parental support. There is a common theme between staff and parents that they would like their relationships to grow in order to produce increased parent involvement. Therefore, programs such as Latino Family Literacy Project is an action that will engage parents on how to help their child's literacy at home. This also supports the district's literacy initiative (focus goal 3). The district will also commit to providing parent engagement training to all certificated staff in order to find ways to build relationships with our parents. Lastly, an Intervention Resource Center (IRC) will be developed not only to house our intervention teacher and aides, but to also provide a space for PTO to engage with administration and staff so that they become an integral part of the organization.

Goal 3's focus is solely on reading proficiency knowing that if we can create supports for struggling learners, we will not only support the LEA's goal but parents and staff could see that they are being part of the solution as well. One of the greatest concerns of parents surveyed

is the topic of learning loss from the pandemic. Parents continue to request additional intervention strategies and programs to help their children which the actions in this goal provide.

Lastly, Goal 4 is meeting the socio-emotional requests of students, parents, and staff. Providing a school counselor, counseling tech, and additional psych days assists with anti-bullying strategies and provide students with mental health support, which has been indicated as a need on the student Youth Truth survey. Specifically the data shows that there was a decrease from 86% to 63% from last year to this year when the students were asked if students are friendly to you. Also, there was a decrease in the amount of middle school students feeling safe on campus from 79% in 2020 to 69% in 2021. Both data points are examples of why there is a need for mental health support and other programs in order to provide a safer school learning environment.

Goals and Actions

Goal

Goal #	Description
1	All students, including SPED and ELLs, are exposed to a well-rounded, broad course of curriculum, which includes the CCSS, VAPA, CTE, as well as athletics in order to prepare students for college and careers. (STATE Priority: 2,4,7)

An explanation of why the LEA has developed this goal.

During a board priority session, the Governing Board established a priority that all Oak Valley students enter high school with exposure to a broad course of curriculum in order to help prepare students to access a specific pathway of interest in hopes that our students would be more aware of which course offerings they would be interested in. Therefore, this goal helps create curriculum options for our students. Parents have also expressed in educational partnership meetings that they desire enrichment programs such as 4H. Coming off the pandemic, parents are especially interested in having their children spend less time on their computers and more time spent with hands on activities. The board's initial vision of having students become well-rounded coupled with the parent's desire for enriching activities provides justification to the actions of this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course enrollment	2020-2021 All Middle School students have the opportunity to take Art and Ag. Kinder thru 5th grade have revolving opportunities to be exposed to Art and Ag through teachers preps.	2021-2022 All Middle School students had the opportunity to take Art and Ag. Kinder thru 5th grade had revolving opportunities to be exposed to Art and Ag through teachers preps.			All students K-8th grade have exposure to Art and Ag courses.
Online Curriculum Usage Reports	2020-2021 Majority of teachers utilize online curriculum platforms for instruction. Those that are not being	2021-2022 All teachers utilized all online curriculum platforms for instruction.			All online platforms are used by all teachers if appropriate for their grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	used are discontinued.				
Technology usage report	2020-2021 All students who need access to technology and the internet have access.	2021-2022 All students had access to technology and internet.			All students have access to technology and the internet.
SARC-Teacher Mis-assigned	2020-2021 one teacher mis-assigned.	2021-2022 No teachers are mis-assigned.			No teacher mis-assigned
Access to Academic Standards and or Framework Reflection Tool	2020-2021 Students have access to all core content standards and the VAPA electives that are aligned with the state adopted standards.	2021-2022 All students had access to all core content standards including the VAPA standards.			All core content and all elective courses are aligned with the state adopted standards and or frameworks
ELA Academic Indicator	2019 2.9 points below standard on Dashboard	2021-2022 N/A due to no dashboard information			1 point below standard on Dashboard
Math Academic Indicator	2019 15.3 points below standard on Dashboard	2021-2022 N/A due to no dashboard information			5 points below standard on Dashboard
SARC-fully credentialed teachers	91% of teachers fully credentialed Baseline 2020-2021	2021-2022 97% of teachers fully credentialed			100% of teachers fully credentialed
Availability of standards-aligned instructional materials will be 100% for all students including	2020-2021 100% of students have access.	2021-2022 100% of students have access			100% of students will have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated and special needs students.					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Software, apps, and license agreements	In order to provide access to various online curriculum programs for instruction.	\$20,000.00	Yes
1.2	Technology Coordinator and tech support from On Point	Ensures all students, included SPED and ELLs, have access to technology.	\$207,250.00	Yes
1.3	Art teacher	In order to broaden course access to all students including low income, ELLs, and SPED students.	\$105,513.00	Yes
1.4	Ag Teacher and materials for Ag program	In order to provide a broad course of curriculum for all students including low income, ELLs, and SPED. The district is creating the OV Farm. This action will provide for the teacher and materials needed to run the program.	\$108,625.00	Yes
1.5	STEAM Lab Supplies	A STEAM (Science, Technology, Engineering, Arts, and Mathematics) lab has been created to offer enrichment activities for all students including low income, ELLs, and SPED students during Walk To Success time. This action will support the materials needed to build the program.	\$95,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Field Trips	Provide field trips for students that are aligned with the CCSS. One trip per grade level.	\$10,000.00	No

Goal Analysis [2021-22]

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

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

All actions within this goal were accomplished. All students had the opportunity to participate in Art, Ag, and STEM activities. Every student received a laptop and all 5-8th grade students were able to take their laptops home and to school.

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 for any Actions under this goal.

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

The Governing Board continues to make a well-rounded education for all students a priority and it has been clearly evident by their continual approval of expenditures that expand the Ag, VAPA, STEM, and athletic programs. Specifically, more materials and supplies have been added to the outdoor farm and the STEM lab. Every middle school student is able to select from a variety of agricultural, art, technology, musical, and theater classes for their electives. First grade through 5th grade students are having opportunities to participate in STEM, art, and music activities because the elective teacher is supplementing their instruction during the classroom teacher's prep period. The elementary level of exposure to these types of courses are giving our students an opportunity that most small, rural schools do not have. Elective teachers are able to also attend further training in project based learning and content based strategies that are essential for student engagement. The district has been approved to be an in-school 4H program that is a huge accomplishment because it will further expose our students to a broader curriculum and leadership skills that promote community involvement.

Every student (100%) has a laptop or access to an iPad (kinder/1st) during the instructional day and 5th thru 8th grade students are able to take their laptop home each night and bring back to school the next day. Technology access became essential through the pandemic and instructional practices did shift to include more technology, so having the supplemental and concentration funds to help pay for additional laptops and online curriculum subscriptions has been helpful.

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.

Being a 1:1 technology school means that additional tech support is needed. Adding staff to support technology malfunctions, repairs, and troubleshooting is vital to keeping our students safe online as well as continuous access to their online schoolwork. Therefore, additional IT staff will be added as well as additional funds dedicated to online subscriptions and technology materials.

Coming off the pandemic has also inspired an additional action (1.6) for field trips to get the students out and about with new experiences and to catch up on being exposed to the outside world. So, there is additional funds allocated to field trips. The district's approval of the 4H In-School program has prompted additional funds to be allocated to the Ag program overall to support students in their endeavors in 4H project experiences.

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	Parents are provided with the resources they need to support their child's growth and development, along with opportunities to participate in a variety of activities both inside and outside the classroom setting, including the decision-making process of the district. (State Priority: 3,5,6)

An explanation of why the LEA has developed this goal.

Goal 2 mirrors the Governing Boards priority of collaborating with parents and supporting their needs. Prior to the pandemic this goal was created to improve the parent-school relationship and increase parental engagement. This continues to be the goal but it looks a little now after the pandemic and this goal becomes even more important due to limited access the parents have had with the school. Also, the increase of learning loss through the pandemic has made communicating with parents about student performance even more crucial.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent visitation logs	One third of all classrooms provide opportunities for parents to visit and be involved in class activities. Baseline established in 2021-2022	2021-2022 68% of classrooms provided opportunities for parents to visit and be involved in class activities. Baseline established			Every classroom has record of parents participating actively and consistently.
Participation rate	25% of our neediest (ELL, Low income, foster) families participate in the Family Latino Literacy project. Baseline established in 2021-2022.	2021-2022 Unable to offer the Family Latino Literacy project during the 2021-2022 school year and will be pushed to the 2022-2023 school year.			100% of our neediest families have participated at least once during the past 3 years, in the Family Latino Literacy project.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
IRC Participation Rate	All parents have the opportunity to access the Intervention Resource Center and there is an increase in the amount of parents visiting the IRC throughout the year. Baseline established in 2021-2022	2021-2022 Unable to provide parents full access to the IRC due to the room being dedicated to small group intervention instruction throughout the day in order to mitigate learning loss from the pandemic.			75% of our parents have visited the IRC.
Parent Surveys	30% (99) of parents completed the LCAP survey provided by the district. Baseline 2020-2021	2021-2022 275 completed surveys from spring Open House			80% of parents complete the LCAP survey.
LCAP Survey measuring parents' and staff sense of safety and connectedness at school	Baseline to be established in 2021-22	2021-2022 83% of staff feel safe at school 69% of parents feel their school is safe			85% of parents will feel safe and connected at school. 85% of staff will feel safe and connected at school.
Parent attendance at IEP meetings	Baseline to be established in 2021-22	2021-2022 100% parent attendance at IEP meetings			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement Training for Teachers	All teachers and staff participate in parent engagement training in order for parents to feel welcome to campus and into the classrooms.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Latino Family Literacy Project	Provide parent training in literacy in order to increase parent involvement, reading & vocabulary, family reading routine, and engagement with staff.	\$2,000.00	Yes
2.3	Intervention Resource Center	Create a space for parents of unduplicated families that will offer academic support for them at home as well as a space to become involved with parent activities during the day such as PTO meetings, SSC/ELAC meetings, sign up for volunteering in the classroom and other activities. It is also a space to connect with outside resources.	\$5,000.00	Yes

Goal Analysis [2021-22]

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

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

This goal has unfortunately has not been a priority. It has been pushed back behind mitigating learning loss. We were not able to contract for parent engagement training this year nor did we implement the Latino Family Literacy project due to staff issues.

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.

Although the district purchased the Family Latino Literacy program, it's implementation will actually be during the 2022-2023 school year. Teacher training on how to increase parental engagement was not offered this year. Therefore, action 1 was not expended. It will become a focus during the 2022-2023 school year. Training for this current year was focused on mitigating learning loss.

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

Increasing parent engagement is the focus of this goal and although this year was somewhat back to normal to in person instruction, it did not lend itself to a normal level of parent engagement due to COVID restrictions. There were purchases made from Goal 2 but implementation of all the actions will not begin fully until next year. Towards the end of this year, we were able to invite parents to Open House and other in school activities as well as some field trips that resumed. Overall, Goal 2 will become hyper-focused next year. This is year's focus was way sot mitigate learning loss through our intervention program.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

With the desire to re-focus on this goal for next year, the district added additional funds to action 3 with the hopes that more materials will be needed to support parents in the IRC (Intervention Resource Center).

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	Focus Goal: By June 80% of all students exiting 2nd grade will be reading on grade level as measured by the results of the Diagnostic Reading Assessment (DRA). In addition, struggling students will be provided intervention through our Multi-Tiered System of Support (MTSS). (State Priority: 2,4,5)

An explanation of why the LEA has developed this goal.

The district would like to increase the English Learner Reclassification rate as identified on the Dashboard. Focusing on specific reading proficiency strategies (reading, writing, listening, and speaking) will assist our ELLs in becoming English proficient overall. Evidence to further support the need for this goal is the local assessment results that indicated that in May 2022, only 33% of our 2nd graders were reading on grade level. Learning loss from the pandemic also supports the need of this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Focus Walk data	Baseline created in 2021-2022	2021-2022 83% of K-2 classrooms teaching to fidelity			100% of teachers are utilizing best practices learned from trainings.
English Learner Progress as measured by the ELPAC	2019 52% of ELLs are progressing in English proficiency as indicated on the Dashboard	2021-2022 N/A dashboard data not available			70% of ELLs are progressing in English proficiency as indicated on the Dashboard
DRA results	2020-2021 42% of 2nd grade students reading on grade level on the May DRA results	2021-2022 33% of 2nd grade students reading on grade level on the May 2022 DRA results			80% of 2nd grade students reading on grade level on the May DRA results
Reclassification Rate	Baseline established in 2021-2022	2021-2022 20% of ELLs reclassified			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentages of students receiving Tier 2 and Tier 3 interventions	Baseline established in 2021-2022	2021-2022 May 2022 Tier results: Tier 1- 79.5%, Tier 2- 18.6%, Tier 3- 1.9%			<15% Tier 2, <5% Tier 3

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional development/Coaching	Professional Development activities/coaching provided by TCOE in Guided Reading, Writing, ELD and Instructional Technology in order to increase reading proficiency and reclassification rates.	\$25,000.00	Yes
3.2	K-2nd grade Instructional Aides	Part time instructional aides that provide small group literacy support including unduplicated and exceptional needs students.	\$221,246.00	Yes
3.3	Bilingual Aide and materials	Maintain full time Bilingual Aide that works specifically with ELLs one-on-one, within a small group setting, or pushes into the classroom for assistance in order to increase English proficiency.	\$77,316.00	Yes
3.4	Additional teachers hired for smaller class sizes	Maintain additional teachers in grades TK, 4th, 5th, and 6th grade in order to provide smaller class sizes to support the high risk needs of our unduplicated, ELLs, and special need students.	\$403,370.00	Yes
3.5	Summer school	Provide summer school enrichment program to enhance literacy skills in all students including our unduplicated students and students with special needs.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Expanded TK class	Provide an additional 4 year old expanded TK class that will support early acquisition of literacy skills for all students including unduplicated students and students with special needs.	\$311,000.00	Yes
3.7	Increase in Library Tech services	In an effort to mitigate learning loss, the district will increase library hours for tutoring availability before, at lunch, and after school.	\$30,000.00	Yes
3.8	Intervention Teacher, instructional aides, and Student Progress Monitoring Systems	Provide an Intervention teacher and 3 instructional aides that will utilize the Intervention Aides to provide tier 2 and tier 3 interventions in order to mitigate learning loss.	\$296,335.00	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.

All actions within this goal were accomplished.

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.

Funding for Summer School June 2022 was switched from LCFF to use of Expanded Learning Opportunity Program funding and will continue to be funded as such for the foreseeable future.

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

Currently 33% are exiting 2nd grade reading on grade level and 50% are within a year below which given one more year of interventions, they should be able to reach on grade level by the end of 3rd grade. This is especially noteworthy coming off of a pandemic and our issues with learning loss but having an instructional aide in each K-2 grade classroom helps provide reading groups daily. The Bilingual aide specifically worked with ELLs and contributed towards the 30 ELLs that will be reclassified this year. The amount of students receiving Tier 2 interventions declined from 30% in August 2021 to 18.6% in May 2022. This percentage is more conducive to a normal range of <15% of students in Tier 2. This is a huge accomplishment and is indicative to the hard work and focus on interventions in the IRC.

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.

A minor revision to the goal description was made to be more clear.

Increases to the library tech's salary from part-time to full time that were initially paid out of ESSER funding is now being funded out of LCFF funds. A lot of work went into renovating the library to be an attractive, engaging location for students to visit during non-instructional hours such as before and after school and at lunch. It has proven to be working. Students are loving the space. The district's goal is to support literacy as much as possible.

Also, the addition of the Concentration Add on grant funds (action 3.8) mid-year are going to be used to add an Intervention teacher for the 22-23 school year that will focus on Tier 2 and Tier 3 intervention students, progress monitor their reading performance, and support overall literacy goals of the district.

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	Students are highly engaged in a positive, safe, learning environment that supports the socio-emotional needs of the students in order to achieve school connectedness. (State Priority: 1,4,5,6)

An explanation of why the LEA has developed this goal.

This goal also supports the board's priority of ensuring our children are safe and we are meeting the socio-emotional needs of students. This is especially important due to the recent ramifications of the pandemic and in September of 2021 there was a weapon incident on campus that made many students and staff feel very unsafe. In addition, staff members and administration recognized very early on in the 2021-2022 school year that student behaviors were very immature and students were not following "normal" school rules that typically are followed through years of day to day classroom training. Increase of referrals to the office were occurring and the behaviors that students were being reprimanded for were odd. For example, a 7th grader pulling hair which would typically be a 4th grade behavior. It became very clear that these behaviors were 2-3 years behind. That 7th grader had not been in a full year of school since 4th grade. This goal has become very important to focus on.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Results	2020-2021 75% of students feel safe at school 66% student sense of belonging	2021-2022 71.5% of students feel safe at school 69.5% student sense of belonging			85% of students feel safe at school
FIT (Facilities Inspection Tool)	2020-2021 Excellent Rating	2021-2022 Excellent Rating			Maintain excellent rating
Chronic Absenteeism rate	2019-2020 3.9% Chronic Absenteeism rate as indicated on the Dashboard	2021-2022 6.9% Chronic Absenteeism rate as indicated on CalPads			<3% Chronic Absenteeism rate as indicated on the Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2019 .7% as indicated on the Dashboard	2021-2022 3% expulsion rate as indicated from AERIES			<1% as indicated on the Dashboard
Middle School Drop Out Rate	0% drop out rate 2020-2021	0% drop out rate 2021-2022			0% dropout rate
Expulsion Rate	0% expulsion rate 2020-2021	0.4% Expulsion rate 2021-2022			<1% expulsion rate
Attendance Rate	97% 2019-2020	93.1% 2020-2021			Maintain 97% or greater attendance rate

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Counselor and Counseling aide	Provide a school counselor and counseling aide that provide small groups and one-to-one sessions for students that are in need of socio-emotional and behavioral support.	\$163,752.00	Yes
4.2	Facility Maintenance	In order to provide a safe, learning environment for all students, this action is necessary to make repairs to an aging school facility that at any given time, a significant repair might be necessary.	\$30,000.00	Yes
4.3	Grade Level Leads	One teacher from each grade level will be selected thru an application process to become a lead for that grade level. Grade level leads provide another layer of leadership that helps disseminate information from administration in order to provide an efficient, effective learning environment for all.	\$9,982.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Additional Psych Services	Continue to supplement psych services through TCOE by adding an additional day to contracted services in order to continue mental health services for students when needed.	\$50,000.00	Yes

Goal Analysis [2021-22]

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

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

All actions within this goal were executed. The school counselor continues to be a major source of support for our students not only with their mental health but with becoming an intragal part of the organizations and is supporting students through events such as Career Day, and day to day conversations that build positive relationships.

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 difference for any Actions under this goal.

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

Sixty-five percent of students in 3rd through 8th grade indicated on the Youth Truth Survey that if they ever feel upset, stressed, or have problems they have an adult on campus that they can speak to. This percentage is up from 54% from the year prior. Also, 69% of students feel that they belong at school which is 3% higher from the year prior. Although, the year prior was a hybrid instructional year, the percentages are indicating that we are moving in the right direction in regards to students feeling like they belong at school and have someone they can talk to at school. The objective of this goal is for students to feel safe in their environment so that they can engage in learning more successfully. So, even though there was a tragic event in September of this year with a weapon on campus which questioned everyone's feeling of safety, it is a positive direction that we are recovering from the incident. Conversations within the grade level lead meetings gave administration an opportunity to hear from teachers and how they were feeling overall in regards to student behavior and school safety. Notably teachers can feel the added support from the mental health services that are being provided to students and they are able to focus more on instruction. Grade level leads also indicated that they wanted additional active shooter training so the district provided it to all employees. Grade level leads have provided leadership within grade levels and overall they are providing a collaborative relationship with administration that is helping teachers feel supported and an increase in morale.

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.

Our student's mental health needs are still high and it will take time to fully understand the effects of the pandemic on our students. Therefore, the district decided to keep the additional psychologist days that were added this year with ESSER funds and continue funding it through the LCAP. Another addition this year was a counseling tech to assist the school counselor. This too was funded through ESSER funds and now will be added to the LCAP. This staff became essential in supporting our male students with small group and 1:1 conversations with the oversight of the school counselor. Students, especially our male middle school students, feel that there is an adult Hispanic male that they can relate to so the district wanted to continue with supporting this endeavor.

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)
1,491,481	163,231

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
28.96%	3.46%	\$167,242.00	32.42%

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.

While reflecting on the development of the actions within the LCAP, the unduplicated students are considered first in ordered to create equality in their education. Oak Valley UESD in particular has a high percentage, 77%, of students socio-economically disadvantaged (SED), 25% of students are English language learners (ELL's), and foster students make up 0.7%. Therefore, when the district surveys various educational partners via online surveys, focus groups, etc., the strategy is to focus on identifying how to increase academic success for our unduplicated students by equipping them with the tools and instructional strategies needed in order to compete equitably with mainstream students. Specific metrics are identified within the LCAP goals in order for the district to measure if the actions contributed to their success. The 2019-2020 the California School Dashboard data was the last year that we had access to state level data. It indicated that the district's SED population was below standard in ELA 11.5 points and 24 points below standard in math which is greater than the total population at 2.9 points below in ELA and 15 points below in math respectively. The greater gap was within the ELL's and 27 points below in ELA and 40 points below in math. Although, these data points improved from the prior years data which tells the district that some of the actions that are focused on increasing services are in fact working and continued to be transferred to subsequent LCAP years. Since the pandemic, the district has focused on local assessments to monitor academic growth, specifically reading levels. Universal screeners such as Diagnostic Reading Assessment (DRA) for K-2nd grade along with 3-8th grade intervention students, and then the STAR reading assessment for 3-8th grade. The data from DRA and STAR is what was used to build our intervention program, Walk to Success (WTS), via the MTSS model and this included ELD daily instruction. It was vital that ELD students who were in need of intervention groups did not miss out on that opportunity

to catch up from learning loss from the pandemic. Therefore, it was important to build an intervention program with their needs being met first. The instructional aides assist in the small group intervention and ELD groups and progress monitoring programs such as Educlimber are all funded through supplemental and concentration funds in order to meet district goals. Other actions are principally targeted at addressing the needs of the Socioeconomically disadvantaged. In order to most effectively and efficiently address SED students, 77% of the student population, the actions are implemented district wide for the benefit of all students.

Below are specific actions that are provided to the entire school and are benefiting the unduplicated students at OV.

Goal 1: Action 1, Action 2, Action 3, and Action 4.

Why- These actions are targeted specifically to the unduplicated population based on multiple data points. First, the Chronic Absenteeism rate on the 2019-2020 CA Dashboard along with a 2021-2022 CalPads report indicates that SED and ELL's are more chronically absent. Additionally, parent survey responses specifically indicate that they want their rural students to have access to co-curricular activities that broaden their scope of learning outside the core, especially since the pandemic which required students to be on a laptop constantly. A change to hands on learning with enriching activities has become more appealing than ever. During the 21-22 SY, 4H parent information meetings and 4H interest surveys have indicated a huge desire for the program. Since the approval of the in-school 4H program, 21 students have signed up and committed to showing an animal at the local county fair. At Open House in the Spring 2021, the district laid out sign up sheets for different enrichment programs for 22-23SY and over 100 students signed up for Art, Photography, Floral design, Ag, Theater, and music. Parents responded by stating how excited they were for all these programs to be offered at "our little school". The actions in goal one mirror the desire of our families.

How and Intended Impact: Providing multiple opportunities to access a variety of enrichment programs such as technology, VAPA, Ag, and STEM will increase interest in attending school thus increasing the attendance rate by exposing students to project based learning activities. Parent survey results will indicate an increase in satisfaction in the additional elective classes that have been added to their child's schedule and there will be an increase in student participation at TCOE student events. Additional, through online curriculum and access to technology, student's will show growth academically as measured through state and local assessments.

Goal 2: Action 1, Action 2, and Action 3

Why- These actions were developed out of survey data retrieved from parents and staff that felt there needs to be a way that we can improve relationships between the two groups and improve parent participation in and outside of the classroom. Parents, prior to the pandemic, did not feel that they are welcome in the classroom and did not feel comfortable speaking with school staff. The shut down of the pandemic made this worse. It is time to rebuild relationships and now is a great time to restructure our parent engagement programs.

How and Intended Impact: Providing training for parents and teachers on how to build relationships and how to support their children in the classroom and outside the classroom will be visible in the amount of parents that are engaged in the classroom and participating in activities on site and on field trips. There will also be evidence of more parent communication from the teacher within the ParentSquare communication app. Parent surveys and parent participation logs will be evidence of an increase of participation. So far these actions are

working as recent survey data shows a consistent 10% increase in parents feeling comfortable approaching their child's teacher, receiving regular feedback from teachers, and teachers clearly communicating about their child's performance in class.

Goal 3: Action 1, Action 2, Action 4, Action 6, Action 7, Action 8

Why- The Board priorities, parent qualitative and quantitative surveys, as well as staff surveys all indicate their desire to keep Oak Valley classroom ratios small because they feel that it allows for individual learning to be targeted. Unduplicated student's needs are considered a priority which includes providing experiences outside the traditional school year with summer school options and an early start by providing an extra school year through expanded TK. Although, both summer school and TK have new funding sources for the 22/23SY. More importantly, instructional aides are provided for Kinder through 2nd grade and are highly trained along with the teacher in Guided Reading. It is the district's priority for every child to be reading on grade level before they enter 3rd grade and it is a district priority to reclassify all students before they enter 4th grade. The aforementioned goals all contribute to closing the achievement gaps within our SED and ELL's, along with increasing English learner progress on the Dashboard. Learning loss from the pandemic gave the district a set back in literacy rates and this goal is more important than ever to stay consistent and focused on literacy rates.

How and Intended Impact- Ongoing reading and writing training for both instructional aides and teachers in a high ratio of adult to student will allow for our unduplicated student groups to increase performance on ELA and math state and local assessments, as well as provide an increase in English Learner progress and reclassification rate. Professional Learning will be provided on Guided Reading, Writing, ELD and Instructional Technology in order to increase reading proficiency and reclassification rates. An Intervention teacher and 3 instructional aides will provide tier 2 and tier 3 interventions in order to mitigate learning loss. In addition to an increase in staff and parent satisfaction, students will increase in academic achievement levels in ELA as measured by state and local assessments.

Goal 4: Action 1, Action 2 and Action 4

Why-Student climate survey data indicates that there continues to be a high percentage of students who feel unsafe at school, few students are nice to them, and students are disrespectful to their teacher. During the Fall of 2021, a student brought a gun on campus creating a sense of uneasiness. Staff indicated in staff meetings and grade level lead meetings that they feel the students do not know how to interact with their peers nor do they remember how to follow school rules. Hence a high discipline referral rate in the office. The pandemic introduced a new set of concerns that make this goal even more crucial to focus on.

How and Intended Impact- The district will provide a school counselor, a counseling tech, and additional psych days on campus which will be readily available to students. They are incorporated into the MTSS that OV is implementing. Due to the age of the school, it is necessary to upgrade various features on campus to help create a physically safe school environment for students with the hopes that climate survey data will indicate a decrease in feeling unsafe at school, a more respectful student population, and low incidence of bullying. The desired outcome will also be that attendance rates will increase, chronic absenteeism rates decrease and with feeling safe on campus, academic learning goals of the districts unduplicated students will be reached.

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

The district is utilizing all of the funding that it is receiving as a result of the percentage of increased funding as indicated in the actions of the LCAP. The district calculated that there is a Carryover requirement in the amount of \$167,242 for 21-22. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MPP) in the 2022-23 LCAP and have been included in the planned actions and budgeted expenditures. Without this funding the district would not be able to provide the programs and services listed in the plan. Through the diligence and fidelity of providing the actions in this LCAP, student performance, specifically SED and ELLs, academically and socio emotionally should improve. Non-instructional supports found in the LCAP will also provide a well-rounded approach to supporting our students. Not only will the district provide an increase services based on the required percentage but will also improve services as provided by the metrics in the LCAP. All actions and components within each action were developed to positively impact students.

The 2022-23 LCAP does contain two specific actions that will be provided only to English Learner students. Goal 3, Action 3 provides for a full time bilingual aide that will work specifically with ELLs one-on-one, within a small group setting, or pushes into the classroom for assistance in order to increase English proficiency. As the data suggests reported above, English Learners students continue to struggle academically. By providing these one-on-one services, we expect to see English Learner students improve academically per CAASPP and local assessment data. The second action specific to ELL student group is Goal 3, Action 1, ELD training and coaching is provided to all teachers in order to improved ELD designated and integrated instruction.

Through these actions Oak Valley Union Elementary is meeting the requirement to increase or improve services by the Minimum Proportionality Percentage of 32.42%.

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

The additional concentration grant add-on is funding an intervention teacher that will work directly with intervention students who are greater than 1 year below in reading. Intervention students will include those who are English language learners, low-income, and foster students. This can be found in the LCAP under Goal 3, Action 8.

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	30.63
Staff-to-student ratio of certificated staff providing direct services to students	n/a	5.80

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,669,723.00	\$350,000.00		\$206,666.00	\$2,226,389.00	\$1,862,461.00	\$363,928.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Software, apps, and license agreements	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.2	Technology Coordinator and tech support from On Point	English Learners Foster Youth Low Income	\$132,882.00			\$74,368.00	\$207,250.00
1	1.3	Art teacher	English Learners Foster Youth Low Income	\$105,513.00				\$105,513.00
1	1.4	Ag Teacher and materials for Ag program	English Learners Foster Youth Low Income	\$108,625.00				\$108,625.00
1	1.5	STEAM Lab Supplies	All				\$95,000.00	\$95,000.00
1	1.6	Field Trips	All				\$10,000.00	\$10,000.00
2	2.1	Parent Engagement Training for Teachers	Low Income	\$5,000.00				\$5,000.00
2	2.2	Latino Family Literacy Project	English Learners Low Income	\$2,000.00				\$2,000.00
2	2.3	Intervention Resource Center	English Learners Low Income	\$5,000.00				\$5,000.00
3	3.1	Professional development/Coaching	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.2	K-2nd grade Instructional Aides	English Learners Foster Youth Low Income	\$221,246.00				\$221,246.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Bilingual Aide and materials	English Learners	\$60,000.00			\$17,316.00	\$77,316.00
3	3.4	Additional teachers hired for smaller class sizes	English Learners Foster Youth Low Income	\$403,370.00				\$403,370.00
3	3.5	Summer school	All		\$50,000.00			\$50,000.00
3	3.6	Expanded TK class	English Learners Foster Youth Low Income	\$11,000.00	\$300,000.00			\$311,000.00
3	3.7	Increase in Library Tech services	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.8	Intervention Teacher, instructional aides, and Student Progress Monitoring Systems	English Learners Foster Youth Low Income	\$296,335.00				\$296,335.00
4	4.1	School Counselor and Counseling aide	English Learners Foster Youth Low Income	\$163,752.00				\$163,752.00
4	4.2	Facility Maintenance	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
4	4.3	Grade Level Leads	All				\$9,982.00	\$9,982.00
4	4.4	Additional Psych Services	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00

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
5,150,050	1,491,481	28.96%	3.46%	32.42%	\$1,669,723.00	0.00%	32.42 %	Total:	\$1,669,723.00
								LEA-wide Total:	\$1,609,723.00
								Limited Total:	\$60,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Software, apps, and license agreements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.2	Technology Coordinator and tech support from On Point	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$132,882.00	
1	1.3	Art teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,513.00	
1	1.4	Ag Teacher and materials for Ag program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$108,625.00	
2	2.1	Parent Engagement Training for Teachers	Yes	LEA-wide	Low Income	All Schools	\$5,000.00	
2	2.2	Latino Family Literacy Project	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,000.00	
2	2.3	Intervention Resource Center	Yes	LEA-wide	English Learners Low Income	All Schools	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Professional development/Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.2	K-2nd grade Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$221,246.00	
3	3.3	Bilingual Aide and materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$60,000.00	
3	3.4	Additional teachers hired for smaller class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$403,370.00	
3	3.6	Expanded TK class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK	\$11,000.00	
3	3.7	Increase in Library Tech services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.8	Intervention Teacher, instructional aides, and Student Progress Monitoring Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$296,335.00	
4	4.1	School Counselor and Counseling aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$163,752.00	
4	4.2	Facility Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
4	4.4	Additional Psych Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,329,150.00	\$1,337,176.00

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	Software, apps, and license agreements	Yes	\$30,000.00	26,607
1	1.2	Technology Coordinator and tech support	Yes	\$89,458.00	76,547
1	1.3	Art teacher	Yes	\$100,489.00	99,473
1	1.4	Ag Teacher	Yes	\$85,334.00	81,800
1	1.5	STEAM Lab Supplies	No	\$10,000.00	10,000
2	2.1	Parent Engagement Training	Yes	\$5,000.00	0
2	2.2	Latino Family Literacy Project	Yes	\$4,100.00	3,737
2	2.3	Intervention Resource Center	Yes	\$2,000.00	892
3	3.1	Professional development/Coaching	Yes	\$20,000.00	13,000
3	3.2	TK-2nd grade Instructional Aides	Yes	\$239,447.00	290,684

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)
3	3.3	Bilingual Aide	No	\$14,758.00	14,758
3	3.4	Additional teachers hired for smaller class sizes	Yes	\$454,150.00	454,150
3	3.5	Summer school	Yes	\$38,762.00	0
3	3.6	Expanded TK class	Yes	\$99,238.00	99,238
4	4.1	School Counselor	Yes	\$96,907.00	127,902
4	4.2	Facility Maintenance	Yes	\$30,000.00	28,881
4	4.3	Grade Level Leads	No	\$9,507.00	9507

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)
1,401,555	\$1,220,438.00	\$1,234,313.00	(\$13,875.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Software, apps, and license agreements	Yes	\$30,000.00	26,607		
1	1.2	Technology Coordinator and tech support	Yes	\$89,458.00	76,547		
1	1.3	Art teacher	Yes	\$100,489.00	99,473		
1	1.4	Ag Teacher	Yes	\$85,334.00	81,800		
2	2.1	Parent Engagement Training	Yes	\$5,000.00	0		
2	2.2	Latino Family Literacy Project	Yes	\$4,100.00	3,737		
2	2.3	Intervention Resource Center	Yes	\$2,000.00	892		
3	3.1	Professional development/Coaching	Yes	\$20,000.00	13000		
3	3.2	TK-2nd grade Instructional Aides	Yes	\$165,000.00	216,237		
3	3.4	Additional teachers hired for smaller class sizes	Yes	\$454,150.00	454,150		
3	3.5	Summer school	Yes	\$38,762.00	0		
3	3.6	Expanded TK class	Yes	\$99,238.00	105,087		

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)
4	4.1	School Counselor	Yes	\$96,907.00	127,902		
4	4.2	Facility Maintenance	Yes	\$30,000.00	28,881		

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)
4,832,450	1,401,555	3.46%	29.00%	\$1,234,313.00	0.00%	25.54%	\$167,242.00	3.46%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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