

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camptonville Union Elementary School District

CDS Code: 58-72728-6056600

School Year: 2022-23

LEA contact information:

Patrick Brose

Superintendent

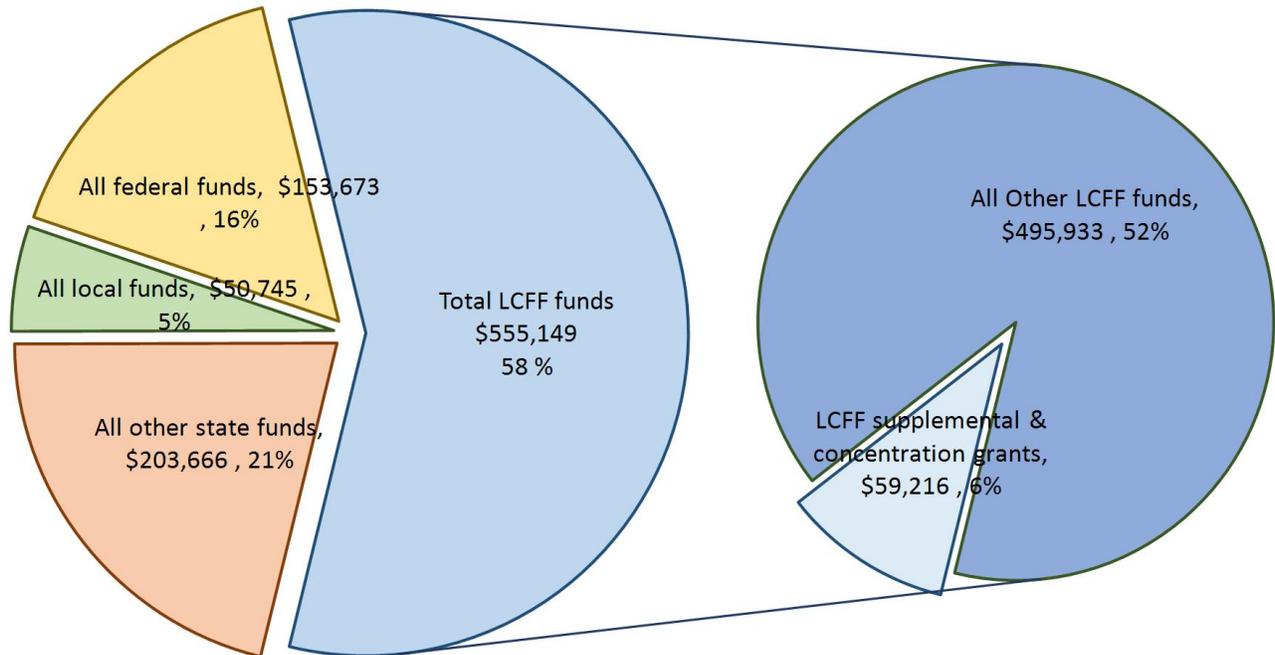
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(530) 288-3277

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



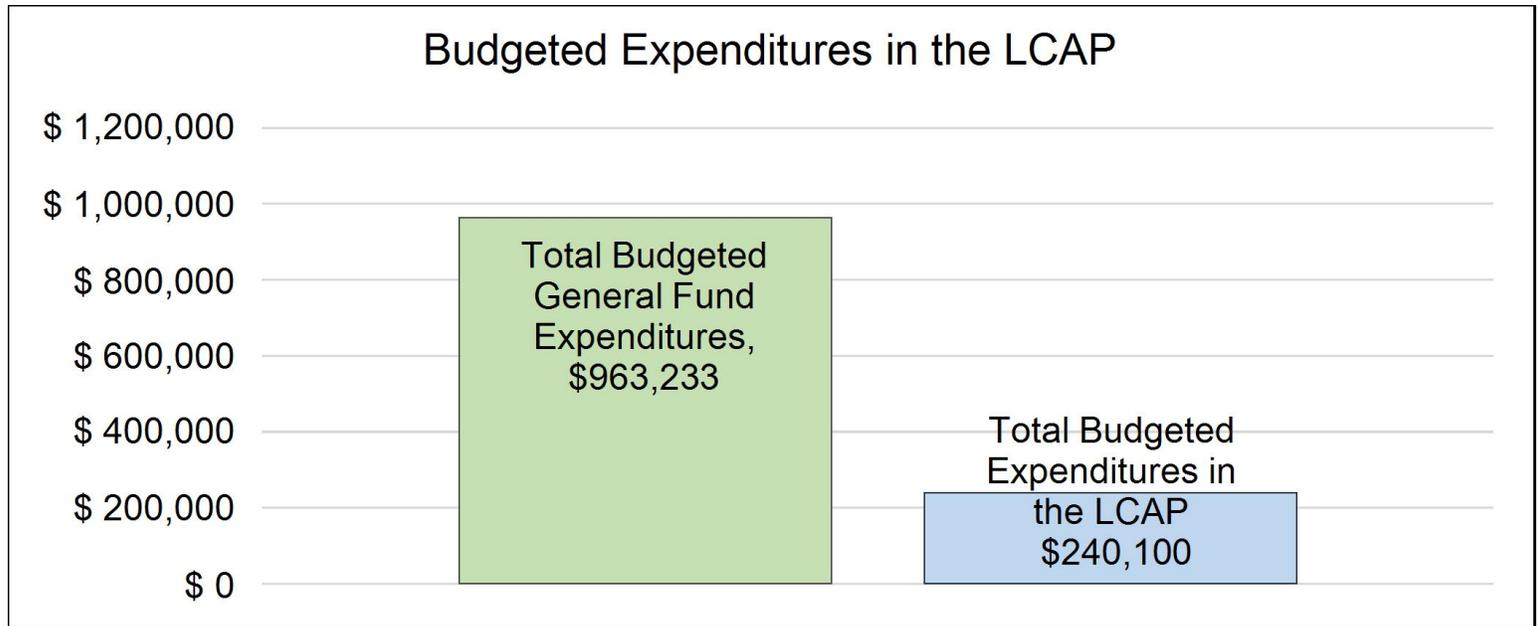
This chart shows the total general purpose revenue Camptonville Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camptonville Union Elementary School District is \$963,233, of which \$555,149 is Local Control Funding Formula (LCFF), \$203,666 is

other state funds, \$50,745 is local funds, and \$153,673 is federal funds. Of the \$555,149 in LCFF Funds, \$59,216 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 Camptonville Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Camptonville Union Elementary School District plans to spend \$963,233 for the 2022-23 school year. Of that amount, \$240,100 is tied to actions/services in the LCAP and \$723,133 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

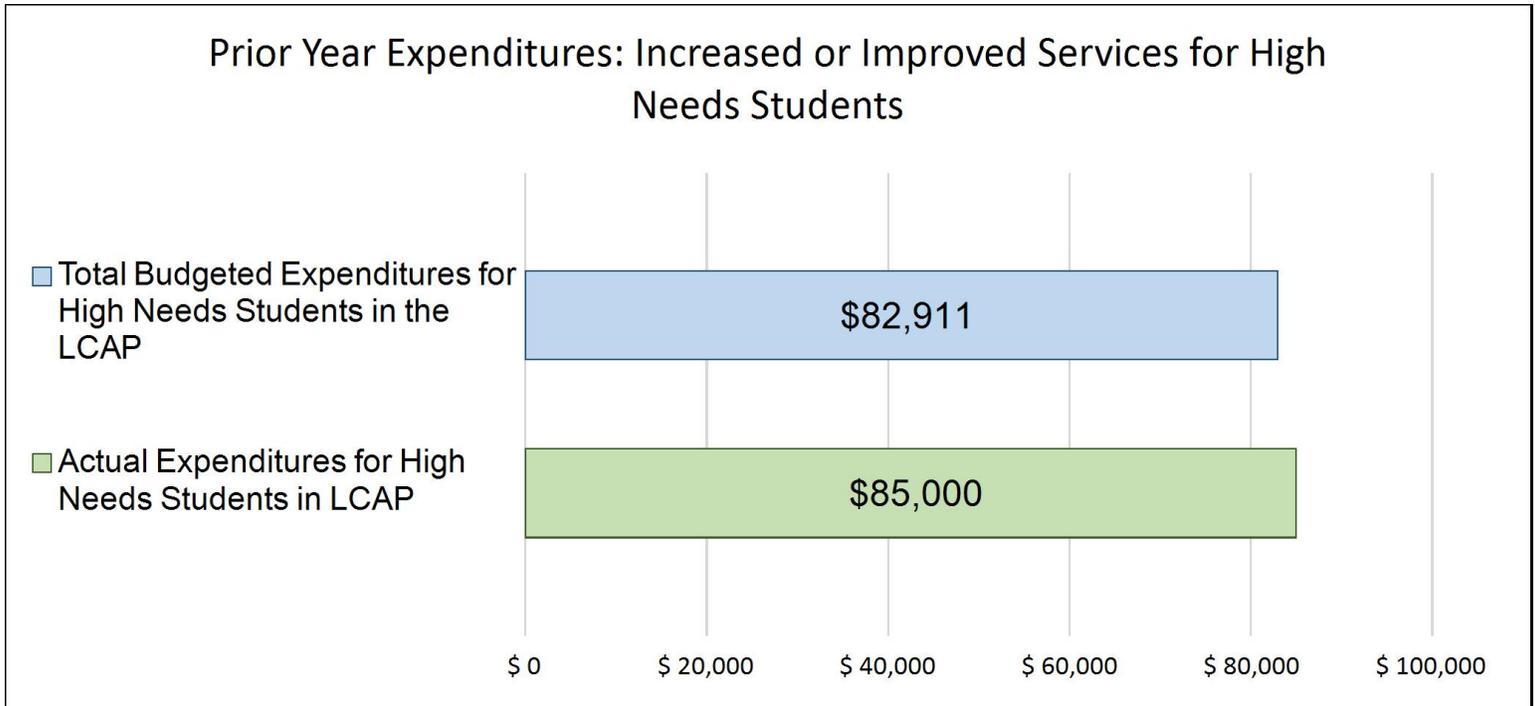
Money not included in the LCAP is used for base teacher salary and benefits, base support staff (custodial, para educator, kitchen and transportation) salary and benefits, Administration salary and benefits and daily operation expenses including utilities, school maintenance and student supplies and instructional materials.

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

In 2022-23, Camptonville Union Elementary School District is projecting it will receive \$59,216 based on the enrollment of foster youth, English learner, and low-income students. Camptonville Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Camptonville Union Elementary School District plans to spend \$59,216 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 Camptonville Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Camptonville Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Camptonville Union Elementary School District's LCAP budgeted \$82911 for planned actions to increase or improve services for high needs students. Camptonville Union Elementary School District actually spent \$85000 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$2,089 had the following impact on Camptonville Union Elementary School District's ability to increase or improve services for high needs students:

We were able to expand our supplemental learning programs for all students with high needs by increasing access to after school programs, purchasing supplemental materials and providing students with access to intervention staff at all points during the school day.

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
Camptonville Union Elementary School District	Patrick Brose Superintendent	530-288-3277 pbrose@cville.k12.ca.us

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).

There are no funds provided through the budget act of 2021 which are not included in the 2021-2022 LCAP.

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.

All additional concentration grant funding has been allocated to increase the number of hours provided by current staff to provide school-day intervention, after school expanded learning and intervention services to low-income students.

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.

CUESD has held ongoing meetings with community partners, and campus-based programs along with parent meetings, surveys and conversations to meet the requirements of addressing the impact of distance learning. These conversations began in 2020 and have occurred monthly, directly influencing the policies established in regards to COVID-19 and the spending of funds allocated.

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

We began the implementation of the ESSER III plan in the fall of 2021 with the increase to student after-school intervention and expanded learning along with the increase of staffing for in-school intervention practices. We continued with the purchase of equipment and technology to expand our elective classes and enhance direct classroom engagement. During the spring of 2022, we are moving forward with the improvement to our outdoor learning and movement spaces, with anticipated completion in August 2022. Thus far our programmatic improvements have shown measured growth and recovery in both Language Arts and Mathematics for students who have been participating. The expansion of our elective programs have provided students with new options for learning at the middle school level. The challenges which remain in our expenditure plan are all supply line related. Technology and materials still have a long lead time once ordered.

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.

CUESD has consistently used the funding provided through the Safe Return to In-Person Instruction, Continuity of Services Plan and the ESSER III Plan to directly fund interventions, expansion and improvements to programs identified in the 2021-2022 LCAP. This includes the increase instructional hours for students via the after-school programs, increased intervention supports during the school day provided by increased instructional time and the improvements to classroom technology and supplies. Additionally, all funds have been identified as part of specific goals within the LCAP and are reviewed on an annual basis.

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
Camptonville Union Elementary School District	Patrick Brose Superintendent	pbrose@cville.k12.ca.us (530) 288-3277

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.

Camptonville Union Elementary School District comprises Camptonville Elementary School, a local K-8 school with an average enrollment of 50 students. The district authorizes CORE, a legally independent personalized-learning state-approved charter school that currently serves 575, K-12 students from contiguous counties. The local district boundaries for CUESD stretch from Bullards Bar Reservoir in the west, to the Sierra County line north and east, and extend to the Middle Fork of the Yuba River to the south. Currently, there are no Limited English Proficiency/English language learner students enrolled. 81% of families are low income. Those students are eligible for and included in our free and reduced-price nutrition program. Camptonville School is a feeder school for Nevada Union High School, although some graduating eighth graders enroll in alternative education programs (independent study/charter). Downieville School (Sierra County) is also an option for students in grades 9-12.

As our district is located within the boundaries of the Tahoe National Forest; the United States Forest Service is our biggest local employer followed by the school district. As logging and gold mining were once the primary influences on the local economy, our students are surrounded by the rich history which has also left its mark on the environment. Environmental learning is a big part of the school's curriculum through field trips and interaction with local resources including the Middle Fork of the Yuba River, Bullards Bar Dam, and the Sierra Buttes.

Enrollment has remained stable at 50 students for the past 3 years. We anticipate enrollment to increase as housing and employment in the region has stabilized and more younger families have moved in.

All students at Camptonville Elementary School are currently receiving instruction in combined grade-level classrooms. The district typically employs three full-time classroom teachers, a 60% special education teacher, a 40% intervention teacher and an 80 percent Title I support educator. Additionally, our support staff includes two paraeducators to assist and differentiate instruction for students in grades K-8. Yuba COE provides speech and language services as well as occupational therapy and adaptive physical education specialists when needed. Counseling services are available for students through a grant obtained by Harmony Health Medical Clinic and Family Resource Center. The

school also employs part-time specialists to instruct in music/art/drama, foreign language, and educational technology. School staff, parents, and community volunteers work to make sure that the visual and performing arts are an integral part of the curriculum by providing electives, producing at least one music or theatrical production per year, and putting on a student talent show in the spring. Electives, which are offered each trimester for students in grades 3-8, are staffed by the Superintendent, parents and community volunteers who have talents to share. Classes change regularly, but include gardening, yoga, Jiu Jitsu, art, sign language, yearbook production, cooking, quilting, creative writing, movie making, music, design and construction and more.

The overall system for delivery of services to children with disabilities at Camptonville Elementary School District is based on a philosophy that has a foundation in the principles of parental involvement, best practice, comprehensive support, and local and state coordination and collaboration. The District conducts child find activities, evaluates students who are suspected of having a qualifying disability, and offers an individualized education program (IEP) of special education and related services to qualifying students. Through the IEP process and participation of all required IEP team members including parent, special education teacher, general education (GE) teacher, administrator and related service providers as necessary, students qualifying for special education are assured of an offer of a Free and Appropriate Public Education in the Least Restrictive Environment. The IEP team works collaboratively to assure that the services and supports identified on the IEP are provided to the student in a manner that provides educational benefit in the Least Restrictive Environment. A full continuum of options is available for consideration by the IEP team including specialized academic instruction, speech- language services, psychology services, occupational therapy, adapted physical education, educationally related mental health services, physical therapy, nursing, assistive technology equipment support, behavior assessment and planning, and itinerant vision services. Specialized itinerant instruction for students who are Deaf or Hard of Hearing is also available, as necessary, through contracted services with Sutter County Superintendent of Schools. For students who are unable to progress at their neighborhood school or another school within the District, the district IEP team considers referral to the regional special day class program (SDC) with Yuba County Office of Education, or a referral to a non-public school (NPS).

Students with disabilities participate in general education, including nonacademic and extracurricular activities, to the maximum extent possible to promote interaction with the general school population. Placement in special classes, other schools, or other removal of students with disabilities from the regular education environment may occur. This is warranted when the nature or severity of the student's disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. When a student is placed in a regional SDC program or an NPS, the IEP team will consider transition back to district programs at each IEP.

The staff is committed to meeting the diverse needs of every child attending Camptonville Elementary School and effectively collaborating to honor the school's mission. Our mission statement reads: "Camptonville School, as part of a caring and nurturing community, is committed to providing our students with the foundation and tools to build a love of learning and high achievement as well as a belief in the ability to follow their dreams and passions."

Reflections: Successes

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

Camptonville has made dramatic progress in improvements to school culture and climate as indicated by the suspension rate on the CA Dashboard. In 2019, CUESD had a suspension rate of 15.4% placing the school and district into the red range. In 2020, the suspension rate dropped to 1.9%, placing CUESD in the green on the dashboard. These improvements were a result of changes to student discipline protocols, the adoption of MTSS and the concerted effort by every member of the staff to improve relationships with students and develop a culture of positive learning. For 2021 and 2022, the suspension rate has been 0.0%.

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.

CUESD is in need of continued improvement in communications with families and outreach to those families who are far off the grid. Once we returned to in-person instruction and began assessing students with STAR assessments, we found that our most isolated students and students from low-income families are the ones most in need of additional support due to lack of internet access or access to the school campus. Communications with families is often challenging due to the remoteness of our community and the lack of basic services (telephone and internet) for many of our families. Traditionally, our school has been very open to families participating via volunteer and support activities. However, due to the pandemic, our campus was closed to all non-student and non-staff people for the entire year. Our families have expressed a desire to return to an open campus and reinstate those practices of parent involvement.

In reviewing preliminary STAR scores for the K-2 class, we have noted that a majority of students in those grades are below or approaching grade level in ELA and Math. During regular meetings with classroom teachers and intervention specialists, we identified a learning gap between students who participated fully in distance learning with full support from their guardians and those students who did not have the same support at home. Students who did not have full time support in distance learning demonstrated significantly lower scores on classroom based assessments once returning to school.

Academic needs of students is addressed through our intervention programs which includes both an intervention teacher and an intervention specialist. During the 2020-2021 school year, our intervention team developed a structured and cohesive intervention program to not only address the needs of students struggling due to distance learning and the pandemic, but also address the systemic identification of student needs in a rigorous and structured manner.

LCAP Highlights

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

The past 18 months have proven a challenge for all schools in the nation as the pandemic engulfed our education system in a cloud of uncertainty, challenges and new realities. We entered the 2020-2021 school year on distance learning and as a community decided that we would put forth a full force effort to ensure that our students did not only simply keep up while distance learning, but also excel. While we met

many objectives as a school and district, we, as so many others in our state found many of our students facing new challenges and realities including lack of internet, struggling with minimal support at home, hunger and detachment from their peers. The 2021-2022 school year brought all students back to campus full time. While an independent study program was available to students who were interested, no students enrolled in the program. A return to normalcy was a key highlight to our campus. In designing this LCAP, our focus has been on "bringing our school back together" and how we can ensure that our students return not only to the familiar of the past, but also the promise of a much improved future. As a staff we have committed to doing things differently with the direct impetus on reaching modern age students who learn differently than we did and who communicate in ways that we ever though possible. Our LCAP reflects the shift in our mindset about student learning, incorporating innovative design, practices and processes which were not in place prior to the pandemic. We also take time to acknowledge the past successes and continue to build on the rich and detailed history our our district. We continue to participate in those traditions which bind us together as a community and teach our children to be holistic learners and colorful, creative designers of the future. Our focus on UDL, assistive technology and school-family connections are hallmarks of our goals and our school community. The decision to move in bold new directions while still holding the things that are dear and valuable to us has been a community wide effort with input from parents, staff, students and the community at large. As the sign at the entrance of town reads: "Our Community Values and Cares for Its' Children."

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.

CUESD is not in Comprehensive support and improvement

Support for Identified Schools

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

CUESD is not in Comprehensive support and improvement

Monitoring and Evaluating Effectiveness

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

CUESD is not in Comprehensive support and improvement

Engaging Educational Partners

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

Being such a small district we are able to engage stakeholders in one on one, face to face meetings and surveys in an efficient and effective manner. The Superintendent, school site council, parent advisory committee and school board have all engaged school families and each other to discuss the needs of CUESD and gather feedback on current practices. Monthly meetings with both the certificated and classified bargaining units included explicit conversations about student needs and the impacts on LCAP development. Additionally, a survey has been sent to all families and community members to provide feedback to CUESD for use in developing the LCAP. We follow the ethos that engagement is a continuous activity which can be done at any point between any members of our community. An open line of communication is crucial for a school of our size.

A summary of the feedback provided by specific educational partners.

According to our LCAP survey data and responses in on going conversations with the various stake holders, 100% of respondents reported feeling comfortable contacting staff at Camptonville School. In our surveying of the community, 95.5% of respondents reported that their child enjoyed attending Camptonville School, while 4.5% reported their child being neutral to attending school; there was 0% reporting negative experiences attending school. Additionally, 86.4% of respondents reported either strongly agreeing or agreeing that CUESD provides a rigorous educational program, with 100% of respondents in grades 3-8 reporting either strongly agreeing or agreeing that CUESD provides a rigorous educational program. 95.5% of all respondents report that the communication level from the school is "just right" noting the use of the blackboard connect all-call system (85.7%), paper materials sent home (57.1%) and teacher emails/texts (38.1%) as primary means of communication. The school website sees far less traffic with only 33.3% of respondents noting use of it. Using the open questions of the survey and in in-person communications, parents and the community noted wanting more field trips, the return of bus service and increases to rigorous programs in the K-2 programs. Parents praised the school for its "wonderful staff and teachers", "small class sizes", caring environment, atmosphere and vibe. In all, 81.8% of respondents provided a positive response when asked what they liked about CUESD, while only 50% provided a suggestion for improvement. In conversations with the site council and parent groups, it was noted multiple times that the parents are excited for an open campus again where they can volunteer and the end of the pandemic restrictions.

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

We used the LCAP survey and input from our SSC and PAC to help develop our plans from communications and academic goals (Goals 1 and 2). Reviewing the on-going cycle of engagement that we have participated in this year with teachers and administration, we used the information gained to drive the action items found in each of our goals. Specifically, it was noted that some of our prior LCAP goals were never fully realized due to the pandemic. Many of the action items described in the previous LCAP were unable to be implemented due to distance learning for most of the year and thus were added back into the LCAP for the current year. Our overall goals changed minimally as they are still relevant and our community has expressed interest in seeing through with the goals previously set. During our on-going monthly meetings between staff and administration, it was repeatedly noted that the spectrum of need for students included those who were behind, those on grade level and a group which were accelerating. For each group the intervention team worked to develop a plan to address the need (increased access to intervention, consistent classroom practices and accelerated learning) for the students.

Goals and Actions

Goal

Goal #	Description
1	1. We will improve proficiency towards state standards (English Language Arts, Mathematics, and Science) and increase engagement and achievement for all students.

An explanation of why the LEA has developed this goal.

During the 2020 pandemic, we saw a dramatic shift in the way our students learn and attend school. In assessing students via STAR when returning from distance learning, many students struggled with both ELA and mathematics and fell behind while others were able to keep up yet not excel. As an LEA, we believe that the development of comprehensive support structures for our students are more vital than ever with our target of achieving proficiency the primary focus of our work.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Number of highly qualified FTE teachers in appropriate assignments.	100% of teachers were highly qualified in appropriate assignments at the beginning of the 2020-2021 school year.	Due to the mid-year resignation of a fully credentialed teacher, we were forced to fill the K2 classroom with a long term substitute.			100% of teachers classified as highly qualified.
1.2 Student standards-aligned instructional materials.	Less than 100% of students are taught using standards-aligned instructional materials.	100% of students are being taught using standards aligned instructional materials.			100% of students use standards aligned instructional materials
1.3 Students will have access to a broad course of study .	100% of students in grades K-8 participate in ELA, Mathematics, Social Studies, Science, PE, and Health/Nutrition. Art	100% of students in grades K-8 participate in ELA, Mathematics, Social Studies, Science, PE, and Health/Nutrition. Art			100% of students in grades K-8 participate in ELA, Mathematics, Social Studies, Science, PE, and Health/Nutrition. Art

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and music are provided as integral instruction, taught by credentialed teachers. Additionally, students in grades 3-8 had access to variety of electives.	and music are provided as integral instruction, taught by credentialed teachers. Additionally, students in grades 3-8 had access to variety of electives.			and music are provided as integral instruction, taught by credentialed teachers. Additionally, students in grades 3-8 had access to variety of electives.
1.4 CAASPP Scores for ELA and Mathematics.	In the 2019 CAASPP scoring for ELA, CUESD students were 29.1 points above standard, placing the student population in the "green" indicator. In the 2019 CAASPP scoring for Math, CUESD students were 7.8 points above standard, placing the student population in the "green" indicator.	CAASPP scoring data is not available for the 2020-2021 school year on the CA dashboard.			Movement of total student population in the the "blue" indicator in both math and ELA on the CAASPP.
1.5 Percentage of 6th -8th grade students participating in leadership, after school program, intervention, and sports.	Prior to the pandemic, 74% of students in 6th - 8th grades participated in leadership, after school programs, and sports. During the 2020-2021 school year, that percentage dropped to 0.	During the 2021-2022 school year, 50% of students grades 6th-8th participated in leadership.			75% or greater participation of 6th-8th grade students in leadership, after school program, intervention and sports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.6 Implementation of Project-Based Learning	100% of teachers attended PBL summer workshops. A minimum of one project was piloted in each classroom/grade level.	66% of current staff have completed one project or more of PBL.			100% of teachers complete at least 2 PBL projects each year.
1.7 Ratio of computers/iPads per student.	Students in grades K-2 had 2:1 access to computers/iPads; 3-8 grades, 1:1 access to computers/iPads.	All students have 1:1 access of chromebooks.			All students in grades K-8 have 1:1 access to computers/ipads
1.8 Class size in grades K-3,	Staffing was adequate to maintain an average of 20:1 class-size in grades K-3 for CSR.	20:1 class size is maintained in grades K-3.			Continue to maintain 20:1 CSR class sizes in grades K-3

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development 1	G1.1 Professional Development for certificated teachers and paraeducators including workshops, additional workday, and coaching in NGSS, PBL, PBIS, Universal Design for Learning (UDL), and Restorative Practices/Trauma Informed Practices .	\$3,000.00	No Yes
1.2	Supplemental instruction, Art	G1.2 Continue to integrate visual and performing arts throughout the curriculum by maintaining a part-time music/art/drama/movement teacher/instructor for all students in grades K-8.	\$0.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Intervention Supports	G1.3 Maintain additional intervention specialist time to deliver differentiated instruction and intervention that has been developed by highly qualified certificated staff to small groups of students including low income as well as utilizing research-based computer/internet applications and software to facilitate and support student learning at all levels and abilities.	\$21,000.00	Yes
1.4	Special Education	G1.4 Maintain 1.0FTE special education teacher and additional paraeducator support to accommodate needs of students qualifying for services as determined by eligibility criteria on Individualized Education Plan (IEP).	\$125,000.00	No
1.5	NGSS, UDL and SEL, Art	G1.5 Realign master schedule for maximum use of instructional staff for collaboration and implementation of NGSS, Universal Design for Learning (UDL), and Social Emotional Learning (SEL) practices. Hire part-time Art Specialist.	\$5,000.00	No
1.6	PBL	G1.6 Teachers will implement Project Based Learning units across curriculum areas to engage students and encourage communication, collaboration, critical thinking, problem solving, and creativity through active investigation using independent and group research, resulting in performance –based outcomes.	\$2,000.00	No
1.7	Technology interventions	G1.7 Use technology programs to connect and support targeted student groups, parents, teachers, paraprofessionals, and leaders with electronic resources that can enrich learning opportunities by extending them into the home: Renaissance Learning, Read Naturally, Khan Academy, Code.org, etc.	\$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Technology end user upgrades	G1.8 Purchase and/or upgrade desktop computers, tablets, and other electronic learning devices for classrooms and office. Utilize tech support to maintain upgrades to infrastructure and equipment. Train staff on new programs and management of data and storage.	\$50,000.00	No
1.9	Collaboration and conferencing	G1.9 Maintain additional minimum days as opportunities for UDL conferencing and collaborating between PLC (teachers-paraeducators-specialists) to build variability and identify and remove barriers to accessibility for targeted students.	\$600.00	No

Goal Analysis [2021-22]

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

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

The only difference has been the change in staffing for our K2 classroom. We had intended on being 100% in alignment with high-qualified and fully trained teaching staff, however our K2 teacher resigned mid-year leaving us to hire a long-term sub with an emergency credential. This position will be staffed by a teacher with an internship credential for the 2022-2023 school year while the school provides support to the classroom with teacher training and mentoring.

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.

At this time there are minimal to no material differences between budgeted expenditures and estimated actual expenditures for the 2021-2022 school year.

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

Our implementation of 1:1 technology has provided great strides in access for students at the school. We are able to collect ongoing, consistent assessment data for every student and develop individualized supports for all students. Our full time Special Education staff and Title I support staff have created a comprehensive intervention program which reaches all 3 tiers of intervention via the MTSS model.

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

No changes.

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	2. Broaden relevant and meaningful opportunities for parents and community members that increase parent-school communication and involvement. Build parent capacity for understanding of Multi Tiered Systems of Support (MTSS), increased engagement, and support of student learning.

An explanation of why the LEA has developed this goal.

In discussions with parents, parent groups, the school site council and teachers, the need for more parent engagement and participation in school activities is widely requested. Parents have reported wanting to participate in school functions more and support students both in school and out of school. Because of the covid pandemic, many families express feeling disconnected to the school and are looking for ways to participate and foster partnerships.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Percentage of parents who provide feedback and input to district policies and procedures.	100% of parents have access to opportunities to understand policies and procedures and availability of opportunities to provide feedback and input to the district.	No data at this time.			80% of parents regularly provide feedback and input in regards to policies and practices.
2.2 Number of parents who serve on or attend meetings of the School Site Council.	Two parents currently participate in programs for unduplicated pupils and special needs subgroups on the School Site	Three parents participate on the DAC/Site Council.			Three parents participate as voted in members of the school site council

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Council/District Advisory Council.				
2.3 Percentage of parents who have access to support for homework help.	100% of parents have access to support (websites, classroom teacher interventions, after school program) in order to help students with homework. An average of 33% of parents utilize homework support from the After School Program for their children.	100% of parents have access to support. Currently approximately 50% of parents utilize one of our programs.			Increase in participation in after school homework support.
2.4 Annual percentage of students actually present.	Annual percentage of students actually present is 94.6%	Annual percentage of students actually present is 89%.			Annual percentage of students actually present is 95% or greater
2.5 Chronic Absenteeism Rate	Chronic absenteeism rate increased from 4% to 8%.	Chronic absenteeism remains above 5%			Decrease in chronic absenteeism rate to below 5%
2.6 Middle School Dropout Rate	Middle School dropout rates was maintained at 0%.	Middle School dropout rates was maintained at 0%.			Maintain 0% middle school dropout rate
2.7 Pupil Suspension Rate	Suspension rate for 2019 was 15.4%. Suspension rate for 2020 was 1.8%. Suspension rate for 2021 was 0%.	Suspension rate for 2020-2021 was 0%, 2021-2022 was 0%.			Suspension rate below 4% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.8 Pupil Expulsion Rate	Pupil expulsion rate was maintained at 0%.	Pupil expulsion rate was maintained at 0%.			Maintain a 0% expulsion rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement: Instructional	G2.1 Maintain meaningful and relevant opportunities for parent involvement that increase parents' ability to understand and engage in elements of Multi-Tiered Systems of Support (Universal Design for Learning (UDL) and Social-Emotional Learning (SEL)) and to understand and support students with schoolwork, and opportunities that highlight student projects and presentations: Back to School Night, Family Learning Night, Winter Program, and Talent Show.	\$1,500.00	Yes
2.2	Parental Feedback	G2.2 Provide information and solicit feedback (verbally or from written surveys) at parent-teacher conferences on a 1:1 basis as to how parents would like to be more involved with the school and what additional information/resources would be helpful.	\$0.00	No
2.3	Communication and Connections	G2.3 Continue to increase ways to contact and engage parents of target students through use of district website, social media, bi-annual coffee and conversation with the principal, Student information system (SIS) communication channel and incentives for parents for improved student attendance.	\$17,000.00	No
2.4	Extension Programs	G2.4 Continue and expand co-sponsorship of after-school program, enrichment, Teen Rally Point Nights, Prevention Early Intervention (PEI) funding of activities for school-age children, and adult/family programs in conjunction with the Camptonville Community Partnership (CCP/Resource Center). Staff from CUESD and CCP meet monthly to	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		review data and collaborate on relevant needs of school and community.		
2.5	Drop out rates	G2.5 Provide progress reports for students in fifth through eighth grades and hold additional second trimester parent-teacher conferences for at-risk students .	\$0.00	No
2.6	Intervention	G2.6 Implementation and development of K-8 multi-tiered intervention assessment and instructional program. Hold Student Success Team (SST) meetings for students in grades K-8 who are significantly struggling in areas of academics, social/emotional/behavioral, and attendance after they have been provided intervention through the in-school intervention program.	\$0.00	Yes
2.7	MTSS Liaison	G2.7 Utilize MTSS liaison position (as needed) to connect with parents of students who are engaged in at-risk behaviors or experiencing chronic absenteeism and to act as Kindness Coordinator with Student Leadership Team.	\$500.00	No
2.8	Title I Parent and Family Engagement	G2.8 Jointly develop an updated Title I Parent and Family Engagement Policy and coinciding School-Parent Compact with input from parents and family members of participating children.	\$0.00	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.

While our planned actions of outreach to parents remained in place, actual participation of families in back to school night and direct connections to via coffee with the principal remain low. Only 75% of families are receiving messages via the school blackboard system as many have ongoing changes to phone numbers and service.

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.

No Material differences at this time.

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

We have been able to make improvements to DAC/Site council participation via direct contact with families. We are struggling to meet the communication needs of families via the planned actions in 2.3. While information is being sent in multiple modalities (phone, email, physical papers home) it is reported that approximately 25% of families are not aware of what is happening at school.

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.

We are reviewing our messaging practices and updating all of our call lists for families with numbers that are unreachable. We would like to provide training on how to clear out voicemail boxes on cellphones as many parents have full mailboxes and messages cannot be left.

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	3. Using a tiered approach to support positive school climate, accessible curriculum, and positive behavior intervention, all students will be educated in healthy environments that are accessible, engaging, safe, supportive, and conducive to high achievement in academic, civic, and social-emotional learning.

An explanation of why the LEA has developed this goal.

In reviewing data collections for attendance, student support and surveys, the LEA has identified a need in getting students to attend school on a regular basis. The Covid pandemic created anxiety and concern amongst our families and students, prompting the need to ensure that all students and parents feel comfortable returning to school and supported in academics and social development. Providing a safe, comfortable learning environment for our students will help increase attendance and drive student participation in programs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Annual Rate of Students Actually present.	Current rate of days students were actually present for the 2020-2021 school year is below 90%.	Percentage of students actually present is 89%.			Rate of students actually present at 95% or greater
3.2 Chronic Absenteeism Rate	Rate of chronic absenteeism is 17.6% as of 2019 reported data.	Data not available at this time.			Rate of chronic absenteeism at 10% or less
3.3 Middle School Dropout Rate	Middle school dropout rate is currently 0%.	Middle school dropout rate is currently 0%.			Middle school dropout rate of 0%
3.4 Pupil Suspension Rate	Suspension rate is currently 1.5%.	Suspension rate is currently 0%			Suspension rate of 2% or less, or placement in the blue tier of the CA dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.5 Pupil Expulsion Rate	Pupil expulsion rate is currently 0%.	Pupil expulsion rate is currently 0%.			Pupil expulsion rate at 0%
3.6 Percentage of students in grades six through eight that perceive school as being safe or very safe as reported on the CHKS.	Percentage of students in grades six through eight that perceive school as being safe or very safe as reported on the CHKS is currently 60%.	Next data collection is in 2022-2023			Percentage of students in grades 5th-8th that perceive school as being safe or very safe as reported on CHKS at or above 85%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student attendance and wellness	G3.1 Provide access to counseling services and support for mental health, suicide prevention, and attendance issues. Utilize school and community resources and services(family life teacher, MTSS Parent Liaison/Student Leadership Kindness Coordinator, YCSO, and YCOE Prevention services, CCP, etc.) to connect with targeted student groups who are engaged in at-risk behaviors or experiencing chronic absenteeism.	\$0.00	No
3.2	Chronic Absenteeism	G3.2 Implementation and maintenance of ALMA Student Information System to monitor, report and address student absenteeism.	\$0.00	No
3.3	Drop out rates	G3.3 Continue use of software, apps, and programs that actively engage targeted student groups in individual and group learning activities across curriculum areas and provide data from computer-based learning that informs and improves instruction. Provide targeted after school intervention for students for students not meeting benchmarks.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Pupil Suspension	G3.4 All school staff continue professional development through Responsive Classroom Training, Restorative and Trauma-informed Practices to increase knowledge of strategies for implementing positive behavior supports that encourage social emotional health, compassion, and kindness. Continue to provide alternatives for suspension for non-violent incidents at school.	\$0.00	No
3.5	Attendance recovery	G3.5 Implement Saturday Success School or alternative attendance recovery program once a month from October through May to help support those students needing additional help making up work due to large numbers of absences (excused and unexcused), being at risk of failing a subject, or behavioral issues.	\$3,000.00	No
3.6	Student after-school intervention supports	G3.6 Maintain scholarships for targeted students to attend After School Program.	\$0.00	Yes
3.7	Engagement	G3.7 Continue to administer CHKS on a biennial basis. Administer Stakeholder Engagement Survey to students and staff annually. Provide incentives through the PBIS program to encourage positive school behaviors.	\$500.00	No
3.8	Student Leadership	G3.8 Continue to provide Student Leadership through Club Live Program and ensure that eligible seventh and eighth grade students are given the opportunity to attend the REACH Leadership Conference.	\$0.00	No
3.9	Child Nutrition	G3.9 Continue to provide healthy meals for school breakfast and lunch program by purchasing local, free range beef, organic fruits and	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		vegetables and use of school garden produce. Maintain time for food service staff at 7 hours daily.		
3.10	Independent Study	G3.10 Provide options for Independent Study (IS) to students and families who would benefit from the long term or short term use of IS as an instructional strategy.	\$0.00	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.

3.5: Saturday school was not able to be provided this year due to a myriad of reasons, primarily staffing and support. We will be looking to start this program again next year.

3.8: Club live was not re-formed this year and REACH conference was not an option for students.

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

None at this time

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

3.6 We have been able to provide after school intervention to any student who wants to attend.

3.9 We have maintained 100% access to free meals for all students.

3.10 We have been able to provide Independent study to any student who wishes to attend.

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.

None at this time.

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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 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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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 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)
59216	8882

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
10.67%	0.00%	\$0.00	10.67%

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.

- 1.1 Professional Development for certificated teachers and paraeducators including workshops, additional workday, and coaching in NGSS, PBL, PBIS, Universal Design for Learning (UDL), and Restorative Practices/Trauma Informed Practices. Teachers identified a need in being able to support a wide array of students in the classroom due to the broad spectrum of needs identified in our site-based assessments. When looking at the data, it was observed that low-income students were disproportionately lower than their non low-income counterparts in ELA and Math. Because the premise of NGSS, PBL, PBIS and UDL are all based on the practices of whole-class supports, it is expected that all students in the classes will benefit from these programs.
- 1.3 Maintain additional intervention specialist time to deliver differentiated instruction and intervention that has been developed by highly qualified certificated staff to small groups of students including low income as well as utilizing research-based computer/internet applications and software to facilitate and support student learning at all levels and abilities. In assessing students returning from distance learning, we identified a significant learning loss in students who are identified as low-income. In discussions with families, much of the learning loss was identified as struggles with online education both the access to it and the ability for families to adequately support their students due to work schedules. In expanding our intervention programs we are able to provide significant learning loss mitigation to students. Because learning loss not only affects low income students and we have the resources to do so, it is imperative that these intervention programs be made available to the entire school.
- 1.7 Use technology programs to connect and support targeted student groups, parents, teachers, paraprofessionals, and leaders with

electronic resources that can enrich learning opportunities by extending them into the home: Renaissance Learning, Read Naturally, Khan Academy, Code.org, etc. English Language Art support was identified by teachers as a primary focus in addressing struggling students. In adopting additional programming for students identified by their teachers, we had to purchase a minimum number of licenses. Because of the minimum purchase requirements we are able to provide these digital services to all students.

2.6 Implementation and development of K-8 multi-tiered intervention assessment and instructional program. Hold Student Success Team (SST) meetings for students in grades K-8 who are significantly struggling in areas of academics, social/emotional/behavioral, and attendance after they have been provided intervention through the in-school intervention program. In returning from distance learning the need arose to create an intervention assessment program which universally identifies students who are behind in ELA and/or Math. Students from low-income homes have been preliminarily identified as in need of additional support. Because assessment for intervention is recognized as valuable to all student groups, expanding our intervention assessments and instruction to include all students on campus is necessary.

3.3 Continue use of software, apps, and programs that actively engage targeted student groups in individual and group learning activities across curriculum areas and provide data from computer-based learning that informs and improves instruction. Provide targeted after school intervention for students for students not meeting benchmarks. As noted in 1.7 and 2.6, universal intervention is valuable to all students on campus. Because of software licensing and the size of our school, we are able to provide both software based and in person intervention instruction to all students who are identified as in need of intervention programs.

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

There are 0 Foster Youth and 0 English Learners; all of our title I students are based on low-income which makes up more than 60% of our student population. Direct increases to services provided to our low-income population are provided via increased instructional support minutes to classified intervention specialists and increased program minutes to our intervention teacher. While all students in the school are provided the opportunity to participate in any of the intervention programs, students within the low-income bracket receive first placement.

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.

Since most of our students are low-income, all programs provided via concentration grants will be accessible to all students. All funds are used to provide additional intervention programs and staffing for all students. This includes but is not limited to providing staffing of a full time intervention specialist, and a 40% intervention teacher. Additional instructional materials and supplies are purchased for full implementation of designated intervention programs.

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		12-1
Staff-to-student ratio of certificated staff providing direct services to students		12-1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,100.00	\$127,500.00	\$10,000.00	\$77,500.00	\$244,100.00	\$159,600.00	\$84,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development 1	All Low Income	\$3,000.00				\$3,000.00
1	1.2	Supplemental instruction, Art	All Low Income					\$0.00
1	1.3	Intervention Supports	Low Income	\$21,000.00				\$21,000.00
1	1.4	Special Education	Special Education Students with Disabilities		\$125,000.00			\$125,000.00
1	1.5	NGSS, UDL and SEL, Art	All			\$5,000.00		\$5,000.00
1	1.6	PBL	All		\$2,000.00			\$2,000.00
1	1.7	Technology interventions	Low Income			\$3,500.00		\$3,500.00
1	1.8	Technology end user upgrades	All				\$50,000.00	\$50,000.00
1	1.9	Collaboration and conferencing	All	\$600.00				\$600.00
2	2.1	Parent Involvement: Instructional	Low Income			\$1,500.00		\$1,500.00
2	2.2	Parental Feedback	All					\$0.00
2	2.3	Communication and Connections	All				\$17,000.00	\$17,000.00
2	2.4	Extension Programs	Low Income	\$1,500.00				\$1,500.00
2	2.5	Drop out rates	All					\$0.00
2	2.6	Intervention	Low Income					\$0.00
2	2.7	MTSS Liaison	All				\$500.00	\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	Title I Parent and Family Engagement	Low Income					\$0.00
3	3.1	Student attendance and wellness	All					\$0.00
3	3.2	Chronic Absenteeism	All					\$0.00
3	3.3	Drop out rates	Low Income				\$10,000.00	\$10,000.00
3	3.4	Pupil Suspension	All					\$0.00
3	3.5	Attendance recovery	All	\$3,000.00				\$3,000.00
3	3.6	Student after-school intervention supports	Low Income					\$0.00
3	3.7	Engagement	All		\$500.00			\$500.00
3	3.8	Student Leadership	All					\$0.00
3	3.9	Child Nutrition	All					\$0.00
3	3.10	Independent Study	All					\$0.00

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
555149	59216	10.67%	0.00%	10.67%	\$25,500.00	300.00%	304.59 %	Total:	\$25,500.00
								LEA-wide Total:	\$24,000.00
								Limited Total:	\$1,500.00
								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	Professional Development 1	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	100
1	1.2	Supplemental instruction, Art	Yes	Schoolwide	Low Income	All Schools		
1	1.3	Intervention Supports	Yes	LEA-wide	Low Income	All Schools	\$21,000.00	100
1	1.7	Technology interventions	Yes	LEA-wide	Low Income			
2	2.1	Parent Involvement: Instructional	Yes	Limited to Unduplicated Student Group(s)	Low Income			
2	2.4	Extension Programs	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$1,500.00	100
2	2.6	Intervention	Yes	LEA-wide	Low Income			
2	2.8	Title I Parent and Family Engagement	Yes	Limited to Unduplicated	Low Income			

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 (%)
				Student Group(s)				
3	3.3	Drop out rates	Yes	Schoolwide	Low Income			
3	3.6	Student after-school intervention supports	Yes	Limited to Unduplicated Student Group(s)	Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$244,100.00	\$221,000.00

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	Professional Development 1	Yes	\$3,000.00	1500
1	1.2	Supplemental instruction, Art	No Yes	\$0.00	0
1	1.3	Intervention Supports	Yes	\$21,000.00	12000
1	1.4	Special Education	No	\$125,000.00	125000
1	1.5	MTSS, UDL, SEL, Art	No	\$5,000.00	5000
1	1.6	PBL	No	\$2,000.00	0
1	1.7	Technology interventions	Yes	\$3,500.00	3500
1	1.8	Technology end user upgrades	No	\$50,000.00	50000
1	1.9	Collaboration and conferencing	No	\$600.00	200

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)
2	2.1	Parent Involvement: Instructional	Yes	\$1,500.00	200
2	2.2	Parental Feedback	No	\$0.00	0
2	2.3	Communication and Connections	No	\$17,000.00	17000
2	2.4	Extension Programs	Yes	\$1,500.00	1500
2	2.5	Drop out rates	No	\$0.00	0
2	2.6	Intervention	Yes	\$0.00	0
2	2.7	MTSS Liaison	No	\$500.00	0
2	2.8	Title I Parent and Family Engagement	Yes	\$0.00	0
3	3.1	Student attendance and wellness	No	\$0.00	0
3	3.2	Chronic Absenteeism	No	\$0.00	0
3	3.3	Drop out rates	Yes	\$10,000.00	5000
3	3.4	Pupil Suspension	No	\$0.00	0
3	3.5	Attendance recovery	No	\$3,000.00	0

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	3.6	Student after-school intervention supports	Yes	\$0.00	0
3	3.7	Engagement	No	\$500.00	100
3	3.8	Student Leadership	No	\$0.00	0
3	3.9	Child Nutrition	No	\$0.00	0
3	3.10	Independent Study	No	\$0.00	0

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)
59216	\$25,500.00	\$22,500.00	\$3,000.00	300.00%	300.00%	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	Professional Development 1	Yes	\$3,000.00	0	100	100
1	1.2	Supplemental instruction, Art	Yes				
1	1.3	Intervention Supports	Yes	\$21,000.00	21000	100	100
1	1.7	Technology interventions	Yes				
2	2.1	Parent Involvement: Instructional	Yes				
2	2.4	Extension Programs	Yes	\$1,500.00	1500	100	100
2	2.6	Intervention	Yes				
2	2.8	Title I Parent and Family Engagement	Yes				
3	3.3	Drop out rates	Yes				
3	3.6	Student after-school intervention supports	Yes				

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)
536637	59216	0	11.03%	\$22,500.00	300.00%	304.19%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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