# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Corning Union High School Dist
CDS Code: 52-71506-0000000
School Year: 2023-24
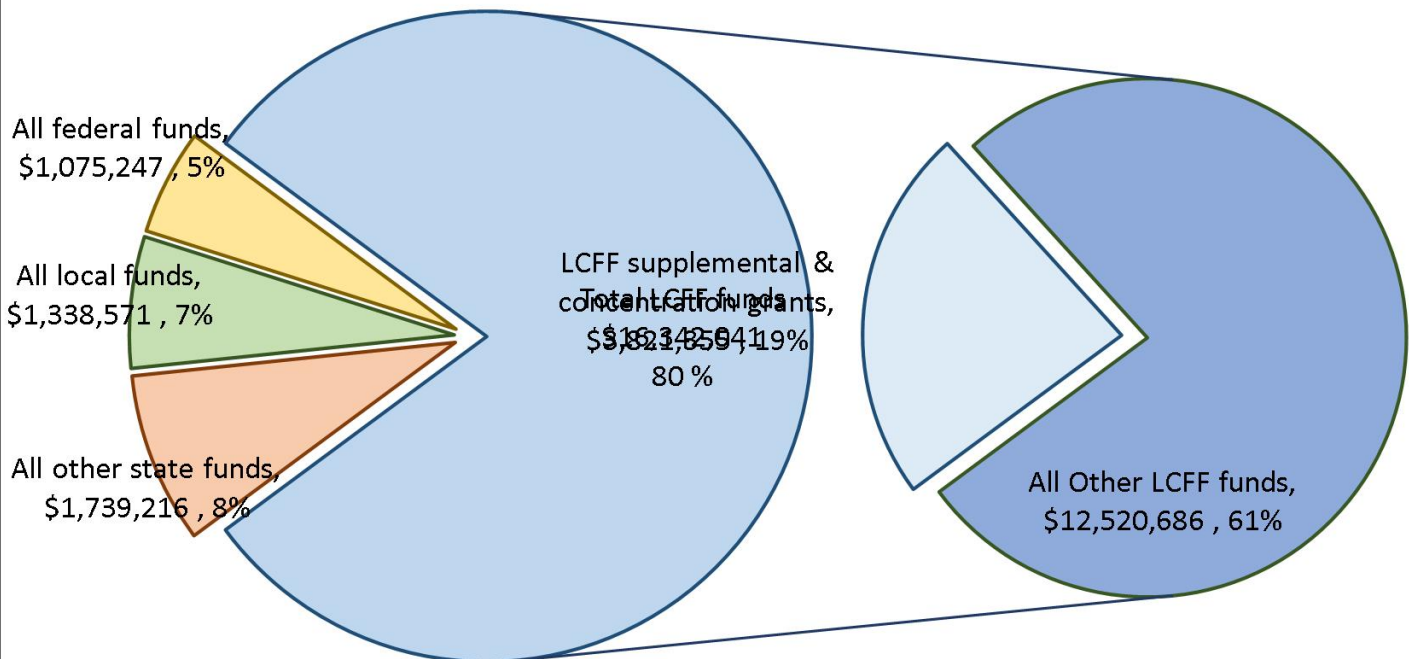LEA contact information:
Jared Caylor
Superintendent
jcaylor@corninghs.org
530-824-8000

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 2023-24 School Year



## Projected Revenue by Fund Source

All federal funds, $1,075,247 , 5%

All local funds, $1,338,571 , 7%

All other state funds, $1,739,216 , 8%

LCFF supplemental & concentration grants, $3,821,859 , 19%

Total LCFF funds, $16,342,504 , 80 %
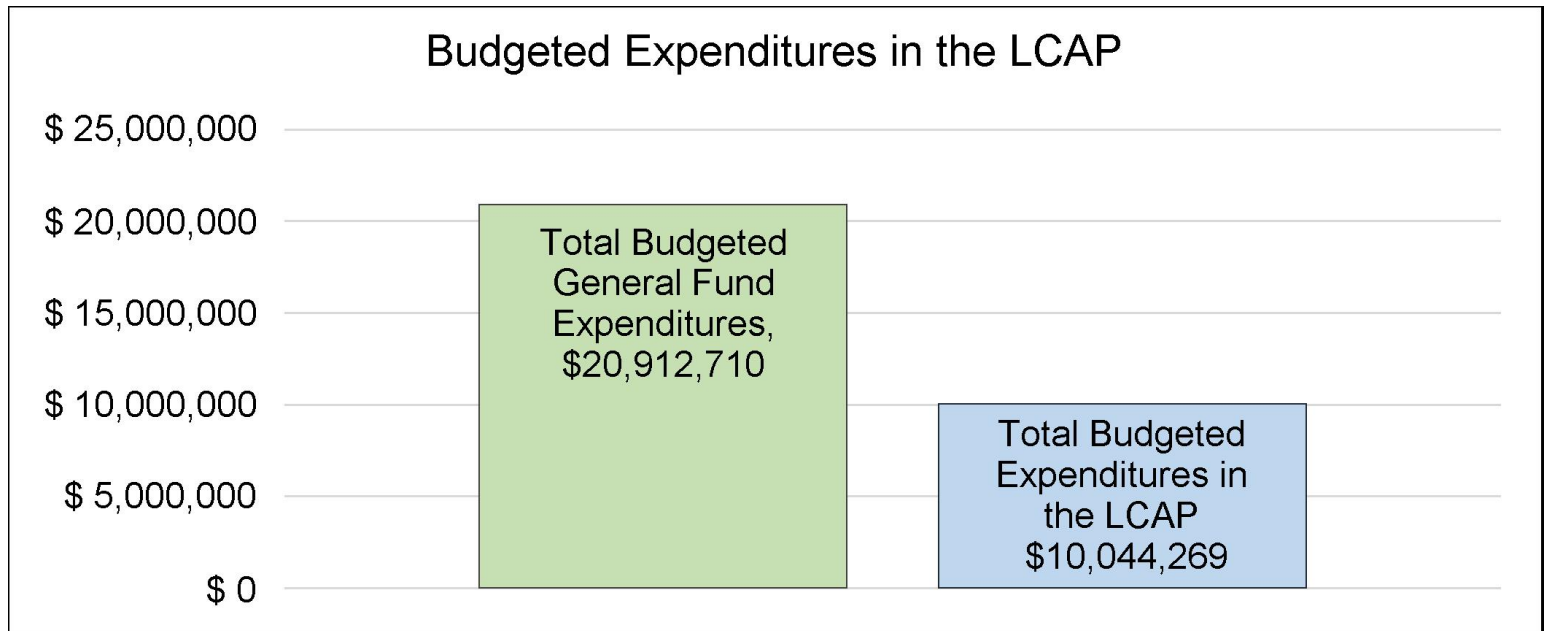
All Other LCFF funds, $12,520,686 , 61%

This chart shows the total general purpose revenue Corning Union High School Dist 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 Corning Union High School Dist is $20,495,075, of which $16,342,041 is Local Control Funding Formula (LCFF), $1,739,216 is other state funds, $1,338,571 is local funds, and $1,075,247 is federal funds.  Of the $16,342,041 in LCFF Funds, $3,821,355 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP

| | |
|---|---|
| $ 25,000,000 | |
| $ 20,000,000 | Total Budgeted General Fund Expenditures, $20,912,710 |
| $ 15,000,000 | |
| $ 10,000,000 | Total Budgeted Expenditures in the LCAP $10,044,269 |
| $ 5,000,000 | |
| $ 0 | |

*This chart provides a quick summary of how much Corning Union High School Dist plans to spend for 2023-24. 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: Corning Union High School Dist plans to spend $20,912,710 for the 2023-24 school year. Of that amount, $10,044,269 is tied to actions/services in the LCAP and $10,868,441 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The board has a 20% reserve for economic uncertainty which is a large portion of the amount not included in the LCAP. Additional components of the EFB that are not included in the LCAP are also reserved for large, one time expenditures in later fiscal years.

# Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Corning Union High School Dist is projecting it will receive $3,821,355 based on the enrollment of foster youth, English learner, and low-income students. Corning Union High School Dist must describe how it intends to increase or improve services for high needs students in the LCAP. Corning Union High School Dist plans to spend $3,922,630 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 2022-23

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



Total Budgeted Expenditures for High Needs Students in the LCAP: $3,339,078

Actual Expenditures for High Needs Students in LCAP: $3,691,576
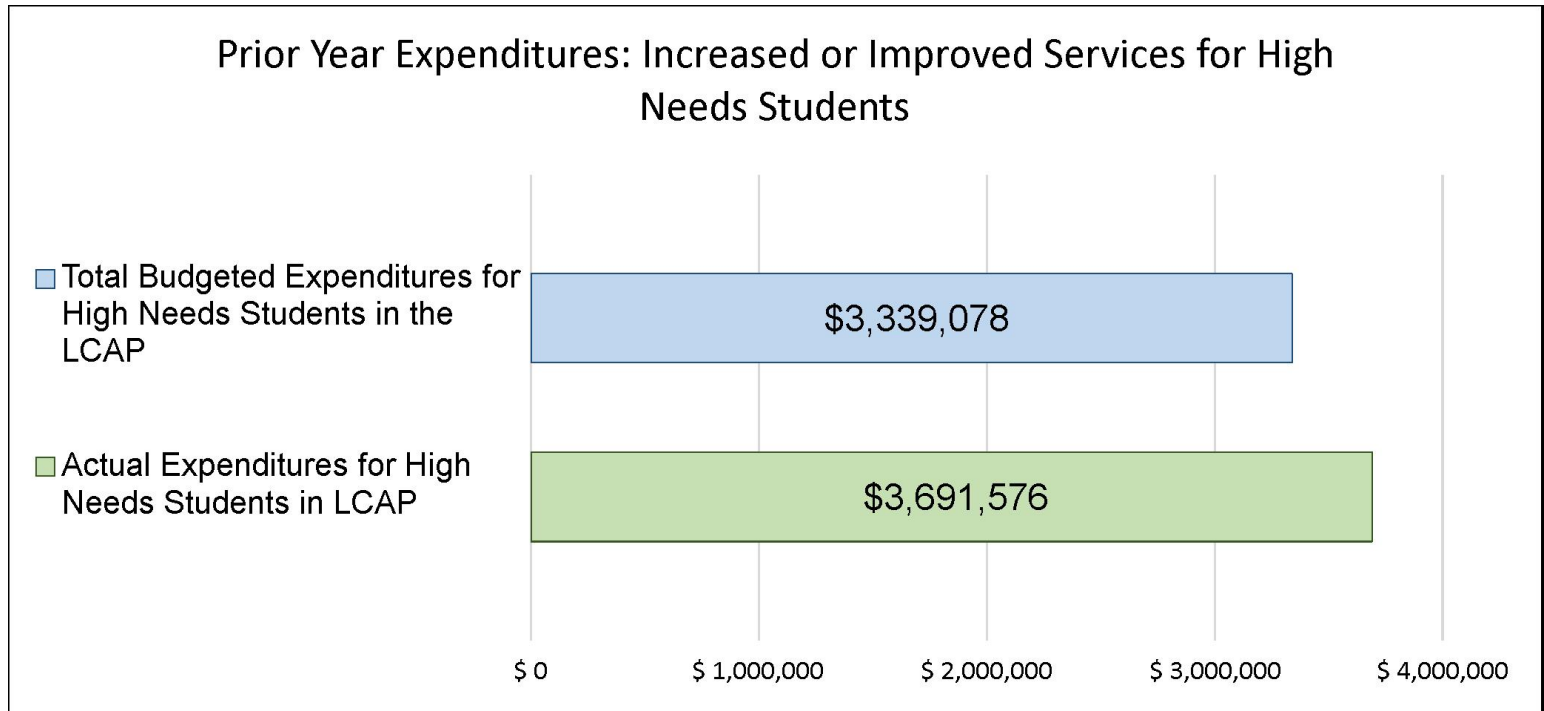
This chart compares what Corning Union High School Dist budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Corning Union High School Dist estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Corning Union High School Dist's LCAP budgeted $3,339,078 for planned actions to increase or improve services for high needs students. Corning Union High School Dist actually spent $3,691,576 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and 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 |
|---|---|---|
| Corning Union High School Dist | Jared Caylor<br>Superintendent | jcaylor@corninghs.org<br>530-824-8000 |

# Plan Summary [2023-24]

## General Information

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

The city of Corning is located among olive, prune, almond, and walnut orchards between the Sacramento River and Interstate 5 in rural Northern California. Agriculture is the base of the community and olive farming distinguishes Corning from its neighbors as the "Olive Capital". Our students live among the orchards and pastures, in town, or commute to school from the foothills.

The Immigration Reform Act of 1986 dynamically changed the community when many migrant families established residence within and around Corning. Now, the largest ethnic group at the school is Hispanic or Latino with the next largest group being White. We have a very small percentage of African American, Asian, and mixed ethnicity. Our Native American students make up just over one percent of our school population.

24.8% of our students are English Learners.  This is significantly higher than the state average.
The majority of the students (74.1%) in the District are socioeconomically disadvantaged. This is an indicator of the level of poverty that affects many in our community.

Corning is a vibrant community with the High School at its heart. The community and students are active, energetic, and collaborative. The high level of academics, career technical education opportunities, athletic success and sportsmanship, performances in the arts, physical education, clubs and extracurricular groups, counseling and social services help students navigate the challenges of learning and growing during adolescence and into adulthood. At Corning Union High School District, students are safe and feel encouraged to develop, explore, create and learn. The teachers, counselors, administrators, custodians, aides, and staff are highly qualified and active in professional development. Academics sit foremost in importance and classes are taught with rigor and presented equitably. Our students develop in a safe environment and graduate respectful, responsible, and ready to take advantage of post-secondary education or start careers.

# Reflections: Successes

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

The 2022-23 school year marked a time when the students, community, and staff of Corning were focused on moving beyond the Covid-19 pandemic and its implications. For CUHSD, this meant all efforts, energy, and resources were devoted to serving our students and their families on campus, implementing programs and systems to support and remediate students academically impacted by school closures, and address the legitimate mental health issues facing our students as a result of state policy mandating their long term isolation. To this end, CUHSD has offered robust mainstream academics, widespread extra and co-curricular activities, tiered mental health supports with licensed therapists available on campus, creative and responsive modifications and accommodations for students with disabilities, and a robust outreach and support systems for English Learners.

Overcoming barriers related to state and federal Covid-19 policy continues to consume large amounts of staff time, and the "return to normalcy" in 2022-23 can be credited to an incredible amount of effort and resilience from our staff, which resulted in better outcomes for our students academically, socially, and emotionally.

Regarding specific data points of success related to the California School Dashboard, the lack of data available from the state makes it difficult to pinpoint successes in the traditional way they would be identified for this document. The District has purchased and will implement a new data management system that will allow us to more accurately track student progress with common local assessments rather than relying on state tests that have come at inconsistent intervals for several years.

These and other supports offered for our students, along with our commitment to offering educational options that make sense for families reflect the biggest successes for our District this year.

# Reflections: Identified Need

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

The District participated in a robust strategic planning process this year. As a result, the Board identified Math and ELA as the District's top priorities for improving in the coming years. This will require a new approach to collecting, disaggregating, and utilizing data for decision making around interventions, course offerings, MTSS, etc.

In addressing Math and ELA, along with other academic priorities, the District will need to consistently tie course offerings, interventions, and other programs geared toward meeting specific college career readiness goals for specific students or groups of students.

The District also needs to use local assessment data for incoming 9th graders to establish appropriate supports, specifically in Math and English. Early in the fall semester, all 9th grade students grades and achievement data needs to be reviewed and utilized to adjust supports as appropriate.

# LCAP Highlights

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

The highlights of the CUHSD LCAP primarily revolve around creating a school environment in which students are most likely to become ready for the college and career options they pursue after high school. Specifically, there are several items that are a focus of the staff and Board. The District continues to believe that quality instruction in every classroom is the best way to help prepare students of all skill levels. The District has maintained a focus on this for several years, and continues to invest heavily in this area through professional development, administrative observations, and teachers coaching teachers. The District has also recently invested in AVID, which allows for quality professional development for instructional , administrative, and support staff.

When students are not successful in their coursework, a variety of academic, social-emotional, and behavioral interventions are in place to help support them. This includes, among other things, math support, reading intervention, and study skills classes. These supports are part of a student's class schedule, but there are also other supports that exist outside of normal classes such as daily Academic Support Time (AST), and the STARs after school program. Additionally, the District has expanded its summer and after school credit recovery and remediation offerings for students to address learning gaps created by the pandemic.

The District continues to invest heavily in its Career Technical Education (CTE) programs. Facilities and equipment have been upgraded and staff is continuing to look for ways to expand its offerings that articulate with community colleges and apprenticeship programs. The District has also invested in increased access to technology in both academic and CTE courses.

The English Learner (EL) program in the District has recently gone through a major transition. Staff systemically evaluated what is currently being done, identified gaps, and found resources to fill gaps in the program for the various needs of EL students. This involved changes to the master schedule, staffing, and curriculum, along with a concerted effort to bring core department teachers into regular collaboration that revolves around best practices for EL students in the mainstream classroom. The District is continuing its work with a consultant and EL specialist to improve student outcomes by improving  instructional strategies of all teachers and streamlining our support services for EL's, and has also allocated a full time EL Counselor and full time EL Coordinator.

Student safety continues to be a focus. The District has entered in to an agreement with the City of Corning to fund a School Resource Officer, with the cost being split evenly between the two. Students also have access to Marriage Family Therapists (MFT) on both District sites that help students address a variety of social emotional issues.

# 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.

Centennial Continuation High School

## Support for Identified Schools

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

CUHS leadership has participated in workshops focused on understanding data and plan requirements for addressing CSI components and needs. Staff and district leadership has collaborated to understand the needs of Centennial that resulted in the CSI identification. In addition this collaboration has included the identification of appropriate interventions, actions, use of funds and strategies to support student achievement, and assistance in identifying appropriate evidence-based interventions. Utilizing an MTSS approach with a particular focus on Tier 1/Tier 2 supports, the district is equipping site leaders with relevant data and professional development to effectively lead the improvement efforts around disaggregation of data to determine disproportionality and identification a focus on providing the appropriate resources required for implementing change ideas ensuring there are no resource inequities. CUHSD will engage collaboratively with the Tehama County Department of Education in the 2023-24 on a variety of topics related to comprehensive support and improvement. Among these activities will be the District's participation in the Tier 1 MTSS team that is being led by the county.

## Monitoring and Evaluating Effectiveness

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

CHS, in conjunction with Tehama County Department of Education, is working with Centennial staff to develop and implement processes and procedures specific to ensuring consistent and ongoing monitoring of the plan with regular feedback and check-ins conducted during stakeholder meetings (staff meetings, district leadership meetings, etc.). This process will be integrated into the Tier 1/2 work being done LEA-wide and documents through a comprehensive assessment roadmap that also embeds continuous improvement tools. In addition to district leadership, CHS will be utilizing the continuous improvement consulting resources offered by Tehama County Department of Education. Overall effectiveness of this plan and the improvement processes identified will be embedded in the quarterly evaluative work of the district MTSS leadership team in conjunction with staff analysis and feedback. This will be aided by the purchase and implementation of new software tools that more effectively track student progress to post secondary goals in real time.

# Engaging Educational Partners

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

Throughout the 2022-23 school year, all District stakeholders, including certificated staff, classified staff, administration, the Board, parents, students, and community members, and members of the Special Education Local Plan Area (SELPA) were brought together to discuss issues facing the District. This occurred via staff meetings, Board meetings, parent engagement nights such as Back to School Night, specific meetings with parents, at extra curricular activities, through social media engagement, and through Google surveys sent out.

Specific topics discussed included school operations, curriculum, instruction, assessment, college career readiness, multi-tiered Systems of Support and Interventions and an overview of the current LCAP. Specific discussions on these topics took place at the following meetings:

CUHSD Governing Board: 2/11/23
DELAC Representatives: 2/9/23
Site Council Representatives: 2/9/23

Staff: Staff were included in this process primarily through strategic planning, which happened in the days and weeks surrounding 2/9/23 (which was the culminating meeting for staff doing strategic planning).
Student: Students are engaged through site council, the student council, the student board member representative, and in the strategic planning process at the same time staff was included.
PAC (including SPED Parent): Parents engaged and advised the District more heavily in 2023 than in previous years through the strageic planning process, which occurred in the same timeframe as it did for staff and students. PAC was able to review the draft LCAP at the public hearing held June 21, 2023.

*The strategic plan process in CUHSD was started prior to the Covid 19 pandemic, but never finished. It was reinitiated this year with the help of the National Center for Executive Leadership and School Board Governance. The Board approved the final strategic plan, which will guide the new LCAP next year, in May of 2023.

A summary of the feedback provided by specific educational partners.

Overall, parents identified concerns consistent with those that would be anticipated in light of the past two years. Parents report that, generally speaking, students are less motivated, lack initiative, and have been negatively impacted academically, socially, and emotionally by the pandemic. Through surveys, students responses mirrored those of their parents. Teachers and other staff echoed these sentiments, and much of the feedback provided throughout the year was that the District needed to find new ways to support students academically, socially, and emotionally. Additionally, parents regularly communicated gratitude for the full time classes and extra curricular opportunities

their students had this year after so much change under pandemic guidelines.  They continue to want the District to support and promote school activities for their children.  The majority of parents we received feedback from represented unduplicated pupils.  However, we also received specific feedback from students of parents with disabilities.  Much of their interest was around two main issues: 1) full time inclusion of their student in an on-campus program (they want their students in school), and 2) health and safety concerns for students that are medically fragile.  Based on this feedback, the special education staff spent resources to address concerns and communicate more comprehensively with parents and guardians.

With regard to suspensions and other school climate data, parents and other stakeholders were pleased with the reduction the District has seen in its discipline numbers over the past several years.  Parents reported that the academic supports provided by the District in conjunction with the social-emotional resources available were very helpful in improving student achievement in spite of the pandemic.

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

Staff observations of student behavior, along with feedback from students and the concerns expressed by parents about students' lack of motivation and initiative prompted the staff to increase its emphasis on student support programs that will help our students be more socially and emotionally healthy.  This is primarily reflected in our funding of support programs (staff and materials) for our English Learner students, students with disabilities, and socioeconomically disadvantaged students.

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | Increase the number of students who are prepared for all post secondary opportunities they choose to pursue. |

| An explanation of why the LEA has developed this goal. |
|---|
| This goal is in alignment with the District Mission and Vision and encapsulates well our overall desire for students to be able to pursue a variety of postsecondary options when they are finished in the District. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of teachers misassigned | 2019-20: 0% | 2020-2021: 0% | 2021-22: 0% | | 0% |
| Percentage of students graduating having completed the A-G sequence by of courses | 2019-20: 18.18% | 2020-2021: 33.4% | 2021-22: 18.8% | | 22.18% |
| Percentage of students passing the Advanced Placement tests with a 3 or better | 2019-20: 38% | 2020-21: 50% | 2021-22: 75% | | 46% |
| Percentage of students who have met or exceeded the the standard on the CAASPP English Test (11th grade) | 2018-19: 41.41% | 2020-21: 38.85% | 2021-22: 28.7% | | 48% |
| Percentage of students who have | 2018-19: 11.61% | 2020-21: 13.46% | 2021-22: 13.07% | | 18% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| met or exceed the standard on the CAASPP Math Test (11th grade) | | | | | |
| CTE course completion rate (average per student) | 2019-20: 6.4 | 2020-21: 4 | 2021-22: 4.65 | | 8.4 |
| Graduation Rate (4 year cohort) | 2019-20: 90.1% | 2020-21: 90.4% | 2021-22: 92.8% | | 92.1% |
| Average Student GPA | 2019-20: 2.76 | 2020-21: 2.71 | 2021-22: 2.77 | | 2.95 |
| English Learner Reclassification Rate | 2020-21: 10.2% | 2021-22: 13.5% | 2022-23: 15.3% | | 12.2% |
| Percentage of courses with sufficient materials to implement common core state standards | 2020-21: 100% | 2021-22:100% | 2022-23: 100% | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Instructional Staff and Professional Development | The District attracted and retained highly qualified teachers, and provide quality professional development, such as working with the UCLA Curtis Center for Math Professional Development. | $3,725,762.00 | No |
| **1.2** | Support Staff | Provide academic support by providing:<br><br>a. School counselors at Corning High and Centennial High<br>b. Library technician and Career Center technician<br>c. School psychologist | $800,556.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | d. Additional teaching staff for CTE/Academics to address CTE needs and lower class size ratios | | |
| 1.3 | Instructional Materials | Provide instructional materials for:<br><br>a. A-G approved courses<br>b. Career Technical Education courses<br>c. State Standards aligned courses<br>d. Academic interventions (iLab, Skills Center) | $366,410.00 | Yes |
| 1.4 | Assessments | Provide College/Career Assessments:<br><br>a. ACT assessments<br>b. Career assessments<br>c. AP Tests<br>d. SAT | $16,890.00 | Yes |
| 1.5 | CTE Equipment, Supplies, and Technology | Provided Career Technical Education Equipment and Technology, including items necessary for pathway expansion. | $303,854.00 | Yes |
| 1.6 | English Learner Instructional Staff | Provided highly qualified staff to instruct and support EL students, primarily in mainstream settings. | $349,014.00 | Yes |
| 1.7 | English Learner Instructional Materials | Provide Books and Supplemental Materials for the ELD support classes | $6,214.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.8 | English Learner Professional Development | Provide training and support for the ELD Staff | $55,700.00 | Yes |
| 1.9 | English Learner Support Staff | Provided an English Learner Counselor and other support services to help increase the number of students earning the state seal in bi-literacy. | $262,602.00 | Yes |
| 1.10 | Credit Recovery and Remediation | Provide Educational Options for credit recovery through:<br>a. High School Subjects Lab<br>b. Summer School<br>c. Continuation High School<br>d. Independent Study Program | $453,285.00 | Yes |
| 1.11 | Implementing and Monitoring State Standards | Monitor, Evaluate and Assess the progress towards implementation of the standards through:<br>a. Walk-through and formal evaluation<br>b. Providing an testing coordinator<br>c. Developing local assessments aligned to the new standards<br>d. Reading assessments through Renaissance<br>e. Newsela curriculum and assessments | $79,066.00 | Yes |
| 1.12 | Technology Equipment, Supplies, and Services | Provide the Technology to monitor the implementation of the standards and to monitor the student's progress toward mastering the standards via:<br>a. Progress Advisor program<br>b. Aeries Analytics program<br>c. Sufficient hardware to support the software<br>d. Technical support for the hardware and software<br>e. Professional development in the use of the technology<br>f. Purchase of additional Chromebook mobile labs | $327,994.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

# Goal Analysis [2022-23]

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.

A challenged faced for this school year was the ongoing increased needs of students and staff and the limited number of time we had to actually carry out these tasks, even though the funding was available. One of our greatest successes was our development and approval of our District strategic plan, which will help provide better service to our students.There were no substantive differences in planned actions and actual implementation.

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.

Action 1.1: The District required less LCFF funding for this goal due to one time state and federal funding covering staff costs over specified periods of time.

Action 1.2: The counselor for EL students was included in the original planned expenditures, but was accounted for in a different action for actual expenditures.

Action 1.3: No LCFF Funding

Action 1.4: Student numbers decreased which decreased the amount of expenditures required for assessment materials.

Action 1.7: With new assessment data, District utilizes online (non-textbook cost) materials to supplement classroom instruction. (No LCFF Funding)

Action 1.8: EL professional development is provided in District by EL Coordinator who is being paid for through Educator Effectiveness funds. This Coordinator did utilize a portion of these funds to attend CABE conference this year. (No LCFF Funding)

Action 1.10 LCFF Reduction

Action 1.12: (& No LCFF Funding)

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

Action 1.1: The District effectively employed highly qualified staff for all positions. The District continues to struggle to identify qualified candidates for some positions, but thus far, has been able to find candidates through internships and providing training and certification for current classified employees.

Action 1.2:  The District continues to hire and retain qualified support staff for all student groups, including special education and English Learner populations.

Action 1.3:  The District has provided standards aligned materials in all courses consistently for several years.  With the Covid pandemic, the District has accelerated its transition to online instructional materials.

Action 1.4:  The District effectively provided ACT, SAT, AP, and Career Assessments at no cost to all students (based on grade level).

Action 1.5: The District fully implemented its plan to provide quality equipment and supplies for its robust CTE program.

Action 1.6:  The District remains fully staffed to offer both designated and integrated EL instruction.

Action 1.7:  The District has successfully provided all necessary instructional materials for EL students.  As noted above, many of these materials are online or through AVID, so they do not require an additional cost to the District.

Action 1.8:  The District primarily provide professional development to instructional and support staff through District collaboration time that is planned and implemented by the EL Coordinator.  The EL Coordinator is a full time position currently being funded through Educator Effectiveness.  This position focuses on in class observation and whole group collaboration to establish best instructional and support practices for EL and ensure accountability for these techniques in classrooms.

Action 1.9:  The District continues to provide bilingual classified paraeducators for students both in designated and integrated ELD courses.

Action 1.10:  The District offered, and students attended all listed opportunities for credit recovery.

Action 1.11:  The District continues to fully implement state standards in all courses of study.

Action 1.12:  The District continues to utilize the listed technology to monitor the implementation of standards.

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

There were no changes made to the goal language, metrics, or actions for the upcoming school year.

**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 | Create a safe and well-maintained learning environment that promotes respect and responsibility among students. |

An explanation of why the LEA has developed this goal.

This goal has been developed in order to assure that our students have a safe and orderly school environment in which to learn. The California School Dashboard primarily measures this through school suspension data, and this has been a focus of our District for several years.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Averaged daily student attendance percentage | 2019-20: 93.37 | 2020-21: 95.02% | 2021-22: 93.06% | | 96% |
| Percentage of students that are chronically absent | 2018-19: 11.8 | 2020-21: 38% | 2021-22: 32.1% | | 8% |
| Total suspensions | 2019-20: 56 | 2020-21: 81 | 2021-22: 97 | | 50 |
| Annual Facilities Inspection Tool report | 2020-21: Good | 2021-22: Good | 2022:23: Good | | Good |
| Expulsion rate | 2019-20: 0 | 2020-21: 0 | 2021-22: 0 | | 0 |
| Educational partner sense of safety/connectedness as measured by annual surveys (Grade 9) | 2019-20: 65% | 2021-22: 44% | 2021-22: 41% | | 75% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Drop out rate as measured by state reporting. | 2019-20: 7.91% | 2020-21: 5.58% | 2021-22: 6.1% | | 4% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Opportunities for parental involvement | Provide Opportunities for Parental Involvement  (parents of all students including those of special education, EL, foster youth, and low income) via:<br>a. District English Learner Advisory Committee<br>b. Native Language support<br>c. School Messenger<br>d. Translation of materials sent home into native language | $1,161.00 | Yes |
| 2.2 | Varied course offerings | Provide a variety of Course Offerings:<br>a. College/Career Readiness<br>b. Health<br>c. Technology<br>d. Reading Intervention<br>e. Mathematics support | $383,389.00 | Yes |
| 2.3 | Monitor and intervene in student attendance | Provide Attendance monitoring and intervention through:<br>a. Attendance support personnel<br>b. Student Information System<br>c. Technology support<br>d. Administrative support | $230,487.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.4 | Academic and behavioral support programs and services | Provide Programs and Services to monitor and support students:<br>a. Behavior Intervention Program<br>b. Administrative Support<br>c. Counseling Support<br>d. Para Educator Support<br>e. Positive Behavior Intervention System<br>f. iLab alternative setting on main campus | $509,365.00 | Yes |
| 2.5 | Student transportation | Provide Transportation (Home to School)<br>a. General bus transportation:<br>The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area transportation services are key to the instructional program as our students would not attend school if we did not provide these services.<br>a. General bus transportation<br>b. Specialized transportation for students with disabilities | $872,714.00 | Yes |
| 2.6 | Student food services | Provide Food Services for breakfast and lunch | $775,755.00 | No |
| 2.7 | Attendance goals for students w/ disabilities | Incorporate Attendance Goals as part of the Individualized Education Program Process | $322,778.00 | No |
| 2.8 | Outside agency support | Contract Outside Agency Support:<br>a. School Attendance Review Board<br>b. School Resource Officer | $77,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.9** | Academic support staff and programs | Provide Program Services and Support<br>a. Saturday School<br>b. Training of Staff members<br>c. Academic Skills Support Center<br>d. Special Education Counselor | $146,693.00 | Yes |
| **2.10** | Maintenance of facilities | Provide the Materials and Supplies needed to keep the facilities in good repair. | $174,595.00 | No |
| **2.11** | Utilities | Provide the Utilities necessary to keep the District facilities in good repair. | $408,270.00 | No |
| **2.12** | Master facilities planning | Developed a long term plan to upgrade the District facilities, these funds were expended on carrying out the district plan for facility upgrades. | $100,000.00 | No |

# Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation. A challenged faced for this school year was the ongoing increased needs of students and staff and the limited number of time we had to actually carry out these tasks, even though the funding was available. One of our greatest successes was our development and approval of our District strategic plan, which will help provide better service to our students. There were no substantive differences in planned actions and actual implementation.

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.

Action 2.2: (No funding for LCFF)

Action 2.4: (No funding for LCFF)

Action 2.5: LCFF difference

Action 2.9: Due to subscriptions to resources like AVID, staff training is less costly than expected because much of the professional development can be provided on site.

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

Action 2.1: The District successfully implemented all listed methods for parental involvement and has had regular and impactful input from parents.

Action 2.2: The District continues to offer a variety of course work at all sites, including the introduction of A-G course offerings through independent study.

Action 2.3: The District continues to monitor student attendance and intervene as necessary. The struggle to return to pre-pandemic attendance rate continues, and the District will continue to seek ways to meaningfully improve student attendance in the coming years.

Action 2.4: The District successfully offered numerous academic and behavioral interventions for students at all sites.

Action 2.5: The District provided home to school transportation for all students outside a two mile radius from their school site.

Action 2.6: The District, through federal and state funding, provided free meals to any student who wanted one for breakfast, lunch, and supper every school day.

Action 2.7: The District provided transportation services related to IEP's for numerous students this year.

Action 2.8: The District continues to work with the District Attorney, Local Law Enforcement, Probation, and other agencies to best serve students and families.

Action 2.9: The District successfully provided all necessary support staff and programs for students.

Action 2.10: The District maintained all facilities in a clean and safe manner.

Action 2.11: The District successfully provided all utilities for students.

Action 2.12: The District continues to implement its master facility plan and just completed a new quad area between new classrooms on the CUHS campus.

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

There were no changes made to the goal language, metrics, or actions for the upcoming school year.

**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 | |

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 [2022-23]

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.

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| |

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 |
|--------|-------------|
| 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 [2022-23]

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 [2022-23]

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 [2023-24]

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $3,821,355 | $427,212 |

**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 |
|---|---|---|---|
| 30.01% | 2.82% | $335,198.97 | 32.84% |

**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.

Goal 1 Action 2 - Academic Support Staff -  To provide students with appropriate and relevant intervention supports an appropriate curriculum that meets the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training of "Highly Qualified" teachers and use and purchase of tools, software, and resources to enhance student language and literacy. This action will ensure our unduplicated students make more progress than their peers as they received individualized and focused supports that target their specifcic needs.

Goal 1 Action 3 - Instructional Materials - To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. These services are targeting all students including low-income students in meeting the goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies. This action will ensure our unduplicated students make more progress than their peers as classroom materials and supplies are specifically purchased to address the areas of learning that are causing the gap in their performance.

Goal 1 Action 4 - Student Assessments - To provide students the opportunity to take college and career readiness assessments that will allow them to pursue post-secondary opportunities. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through regular, routine, scheduled teacher collaboration time, including monitoring and support. This action will ensure our unduplicated students make more progress than their peers as we seek to build intrinsic motivation within each student and help them build a positive desire and understanding of their abilities to pursue a post-secondary education.

Goal 1 Action 5 - CTE Pathways: The district will provide comprehensive CTE pathways to all students in order to meet the local graduation requirements. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing comprehensive CTE pathways to all students in order to meet the local graduation requirements.

Goal 1 Action 10 - Credit Recovery and Remediation - To provide educational, recreational, and social activities for students that align with and extend beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase credit recovery software licenses (including staffing), staffing for homework assistance and tutoring; field trips supporting college and career activities, providing staffing and equipment for exercise opportunities and intramural sports programs; ensuring student interest enrichment activities are available, and by fulfilling base needs at non After School Program Grant Supported school sites. This action will ensure our unduplicated students make more progress than their peers as they engage in activities that promote their well-being and help them build stronger positive feelings towards school and the learning process.

Goal 1 Action 11 - Implementing and monitoring state standards - To continue in the implementation and monitoring of state standards in all coursework. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase of new materials, professional learning for staff, and collaboration time. This action will ensure our unduplicated students make more progress than their peers as classroom materials and supplies are specifically purchased to address the areas of learning that are causing the gap in their performance and maintain forward momentum in these students acquiring the learning associated with standards.

Goal 1 Action 12 - Technology Equipment, Supplies, and Services - To enhance student access to information technologies that promote increased learning and academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the annual purchase and replacement of Chromebooks / technology devices and secure storage carts for students and staff. This action will ensure our unduplicated students make more progress than their peers as we provide technology resources which provide greater access to a wide array of learning tools that can help these students acquire the skills needed to be successful.

Goal 2 Action 1 - Parental Involvement - To develop and foster relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the goals in the state priority areas, 3 and 5 through the facilitation of Parent involvement activities. This action will ensure our unduplicated students make more progress than their peers as we help their parents build a stronger positive perspective on their part within the educational system and as we provide parents with the resources and tools to support their children in all areas of the learning process.

Goal 2 Action 2 - Course Offerings - To provide necessary and relevant instructional materials and supplies, along with staffing, to use responsive teaching and strategies that related to not only core offerings, but also other CCR classes such as health, technology, and intervention. These services are principally directed and are an effective use of funds, targeting all students including low-income students in meeting the goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies. This action will ensure our unduplicated students make more progress than their peers as classroom materials and supplies are specifically purchased to address the areas of learning that are causing the gap in their performance.

Goal 2 Action 3 - Monitor and intervene in student attendance - To provide a system of supports that enables students to be academically successful through regular and on-time attendance. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the charter school's goals in the state priority areas, 3 and 5 through Improve student attendance accountability. This action will ensure our unduplicated students make more progress than their peers as we build strong relationships with these students and their families that allows us to build a greater appreciation and value for consistent attendance that, in turn, provides consistent access to the supports and services need to grow socially and academically.

Goal 2 Action 4 - Academic and behavioral support programs and services - To provide students with behavioral and academic supports that blend with District career and college strategies, activities, and opportunities, Preparing students for continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the continuation of successful evidence-based programs, maintaining college and career guidance support to students, and providing supplemental resources, programs, and services to students and families. This action will ensure our unduplicated students make more progress than their peers we provide wrap-around social and emotional supports to our students that allow them to develop the skills needed to become better aware of their choices and better adapt to the emotional demands of the school system.

Goal 2 Action 5 - Student transportation - To provide students with safe and reliable transportation to and from school and after school activities. This action will ensure our unduplicated students make more progress than their peers as we remove barriers for getting to school which may include family transportation problems.

Goal 2 Action 8 - Outside Agency Support - To provide a system of supports for our students in cooperation with outside agencies (governmental, non-profit, educational, law enforcement, business partners, etc) that enables them to be college career ready. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the provision of mental health and other tier 3 services. This action will ensure our unduplicated students make more progress than their peers we provide wrap-around social and emotional supports to our students that allow them to develop the skills needed to become better aware of their choices and better adapt to the emotional demands of the school system.

Goal 2 Action 9 - Academic support staff and programs - To provide students with appropriate and relevant intervention supports an appropriate staff that meets the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training of support staff in all District programs. This action will ensure our unduplicated students make more progress than their peers as classroom materials and supplies are specifically purchased to address the areas of learning that are causing the gap in their performance.

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

Goal 1 Action 6 - English Learner Instruction Staff - To provide the necessary staff for English Learners to receive high quality instruction and support in language development and mainstream courses. These services are principally directed and are an effective use of funds, targeting our English Learner and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the provision of these supports. This action will ensure our ELL students receive the language support they need to access the curriculum in their primary language, if possible, as well as mastering the English language to a greater extend.

Goal 1 Action 7 - English Learner Instructional Materials - To provide the necessary instructional materials for English Learners to receive high quality instruction and support in language development and mainstream courses. These services are principally directed and are an effective use of funds, targeting our English Learner and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the provision of these supports. This action will ensure our ELL students receive the language support they need to access the curriculum in their primary language, if possible, as well as mastering the English language to a greater extend.

Goal 1 Action 8 - English Learner Professional Development - To provide educators and district staff with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the implementation of quality instructional strategies. This action will ensure our ELL students receive the language support they receive intensive and targeted supports that are supported by effective instructional strategies and principles related to instructing a students with a second language.

Goal 1 Action 9 - English Learner Support Staff - To provide students with appropriate and relevant intervention supports an appropriate staff that meets the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training of "Highly Qualified" teachers and use and purchase of tools, software, and resources to enhance student language and literacy.This action will ensure our ELL students receive the language support they need to access the curriculum in their primary language, if possible, as well as mastering the English language to a greater extend.


All actions/services are proposed to ensure positive outcomes for student achievement, academically, socially, and emotionally, for low-income and all students on campus. Our District aims to allow its students to pursue any postsecondary opportunity they choose after high school.  These actions and services reflect that goal. Although targeted funds are principally directed towards our low-income students, all students are served well with the use of these funds to increase academic achievement and preparation for college and career.

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

The district received $427,212 as the additional 15% and have used the funds to  address additional staffing needs for unduplicated students as follows:

Action 1.2: $227,212 to provide CTE and direct support to our unduplicated students.
Action 1.6: $100,000 for additional staffing to work with our EL students.
Action 2.4: $100,000 for additional classified staff to work with low SES and Foster Youth Students.

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

**2023-24 Total Expenditures Table**

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $8,427,585.00 | $432,206.00 | $345,175.00 | $1,545,088.00 | $10,750,054.00 | $8,388,830.00 | $2,361,224.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Instructional Staff and Professional Development | All | $3,725,762.00 | | | | $3,725,762.00 |
| 1 | 1.2 | Support Staff | English Learners Foster Youth Low Income | $800,556.00 | | | | $800,556.00 |
| 1 | 1.3 | Instructional Materials | English Learners Foster Youth Low Income | $186,819.00 | $174,591.00 | $5,000.00 | | $366,410.00 |
| 1 | 1.4 | Assessments | English Learners Foster Youth Low Income | $7,290.00 | $9,600.00 | | | $16,890.00 |
| 1 | 1.5 | CTE Equipment, Supplies, and Technology | English Learners Foster Youth Low Income | $303,854.00 | | | | $303,854.00 |
| 1 | 1.6 | English Learner Instructional Staff | English Learners | $165,689.00 | $133,770.00 | | $49,555.00 | $349,014.00 |
| 1 | 1.7 | English Learner Instructional Materials | English Learners  All | | $800.00 | | $5,414.00 | $6,214.00 |
| 1 | 1.8 | English Learner Professional Development | English Learners | $55,700.00 | | | | $55,700.00 |
| 1 | 1.9 | English Learner Support Staff | English Learners | $149,711.00 | | | $112,891.00 | $262,602.00 |
| 1 | 1.10 | Credit Recovery and Remediation | English Learners Foster Youth Low Income | $453,285.00 | | | | $453,285.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|------------|-------------------|-------------|---------------|-------------|
| 1 | 1.11 | Implementing and Monitoring State Standards | English Learners Foster Youth Low Income | $62,785.00 | | | $16,281.00 | $79,066.00 |
| 1 | 1.12 | Technology Equipment, Supplies, and Services | English Learners Foster Youth Low Income | $327,994.00 | | | | $327,994.00 |
| 2 | 2.1 | Opportunities for parental involvement | English Learners Foster Youth Low Income | $1,161.00 | | | | $1,161.00 |
| 2 | 2.2 | Varied course offerings | English Learners Foster Youth Low Income | $376,225.00 | | | $7,164.00 | $383,389.00 |
| 2 | 2.3 | Monitor and intervene in student attendance | English Learners Foster Youth Low Income | $133,226.00 | | | $97,261.00 | $230,487.00 |
| 2 | 2.4 | Academic and behavioral support programs and services | English Learners Foster Youth Low Income | $182,044.00 | | $160,938.00 | $166,383.00 | $509,365.00 |
| 2 | 2.5 | Student transportation | English Learners Foster Youth Low Income | $872,714.00 | | | | $872,714.00 |
| 2 | 2.6 | Student food services | All | | | | $775,755.00 | $775,755.00 |
| 2 | 2.7 | Attendance goals for students w/ disabilities | Students with Disabilities | | | $151,087.00 | $171,691.00 | $322,778.00 |
| 2 | 2.8 | Outside agency support | English Learners Foster Youth Low Income | $77,500.00 | | | | $77,500.00 |
| 2 | 2.9 | Academic support staff and programs | English Learners Foster Youth Low Income | | | $4,000.00 | $142,693.00 | $146,693.00 |
| 2 | 2.10 | Maintenance of facilities | All | $137,000.00 | $13,445.00 | $24,150.00 | | $174,595.00 |
| 2 | 2.11 | Utilities | All | $408,270.00 | | | | $408,270.00 |
| 2 | 2.12 | Master facilities planning | All | | $100,000.00 | | | $100,000.00 |

## 2023-24 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 |
|---|---|---|---|---|---|---|---|---|---|
| $12,731,695 | $3,821,355 | 30.01% | 2.82% | 32.84% | $4,156,553.00 | 0.00% | 32.65 % | **Total:** | $4,156,553.00 |
| | | | | | | | | **LEA-wide Total:** | $3,785,453.00 |
| | | | | | | | | **Limited Total:** | $371,100.00 |
| | | | | | | | | **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 | 1.2 | Support Staff | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $800,556.00 | |
| 1 | 1.3 | Instructional Materials | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $186,819.00 | |
| 1 | 1.4 | Assessments | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $7,290.00 | |
| 1 | 1.5 | CTE Equipment, Supplies, and Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $303,854.00 | |
| 1 | 1.6 | English Learner Instructional Staff | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $165,689.00 | |
| 1 | 1.8 | English Learner Professional Development | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $55,700.00 | |

| 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 | 1.9 | English Learner Support Staff | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $149,711.00 | |
| 1 | 1.10 | Credit Recovery and Remediation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $453,285.00 | |
| 1 | 1.11 | Implementing and Monitoring State Standards | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $62,785.00 | |
| 1 | 1.12 | Technology Equipment, Supplies, and Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $327,994.00 | |
| 2 | 2.1 | Opportunities for parental involvement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,161.00 | |
| 2 | 2.2 | Varied course offerings | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $376,225.00 | |
| 2 | 2.3 | Monitor and intervene in student attendance | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $133,226.00 | |
| 2 | 2.4 | Academic and behavioral support programs and services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $182,044.00 | |
| 2 | 2.5 | Student transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $872,714.00 | |
| 2 | 2.8 | Outside agency support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $77,500.00 | |
| 2 | 2.9 | Academic support staff and programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $9,006,530.00 | $9,272,737.17 |

| 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 | Instructional Staff and Professional Development | No | $3,198,623.00 | $3,555,115.08 |
| 1 | 1.2 | Support Staff | Yes | $577,830.00 | $477,291.74 |
| 1 | 1.3 | Instructional Materials | Yes | $260,699.00 | $257,112.77 |
| 1 | 1.4 | Assessments | Yes | $16,256.00 | $10,500.00 |
| 1 | 1.5 | CTE Equipment, Supplies, and Technology | No | $270,855.00 | $276,327.00 |
| 1 | 1.6 | English Learner Instructional Staff | Yes | $333,275.00 | $335,027.68 |
| 1 | 1.7 | English Learner Instructional Materials | Yes | $9,183.00 | 25400 |
| 1 | 1.8 | English Learner Professional Development | Yes | $7,000.00 | 1442 |
| 1 | 1.9 | English Learner Support Staff | Yes | $239,665.00 | $252,702.32 |
| 1 | 1.10 | Credit Recovery and Remediation | Yes | $465,002.00 | $410,893.69 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.11 | Implementing and Monitoring State Standards | Yes | $64,231.00 | $69,159.72 |
| 1 | 1.12 | Technology Equipment, Supplies, and Services | Yes | $407,011.00 | $463,154.66 |
| 2 | 2.1 | Opportunities for parental involvement | Yes | $37,438.00 | $35,250.40 |
| 2 | 2.2 | Varied course offerings | Yes | $390,841.00 | $337,874.71 |
| 2 | 2.3 | Monitor and intervene in student attendance | Yes | $190,117.00 | $202,304.70 |
| 2 | 2.4 | Academic and behavioral support programs and services | Yes | $289,237.00 | $265,432.97 |
| 2 | 2.5 | Student transportation | Yes | $374,754.00 | $440,025.84 |
| 2 | 2.6 | Facility enhancement to meet 21st century standards | No<br><br>Yes | $723,112.00 | $655,724.84 |
| 2 | 2.7 | Attendance goals for students w/ disabilities | No | $288,352.00 | $287,658 |
| 2 | 2.8 | Outside agency support | Yes | $86,000.00 | $75,153 |
| 2 | 2.9 | Academic support staff and programs | Yes | $65,790.00 | $32,488.63 |
| 2 | 2.10 | Maintenance of facilities | No | $312,909.00 | $379,147.42 |

| 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 | 2.11 | Utilities | No | $259,750.00 | $288,950.00 |
| 2 | 2.12 | Master facilities planning | No | $138,600.00 | $138,600 |

## 2022-23 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) |
|---|---|---|---|---|---|---|
| $3,433,268 | $3,339,078.00 | $3,098,069.03 | $241,008.97 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.2 | Support Staff | Yes | $577,830.00 | $477,291.74 | | |
| 1 | 1.3 | Instructional Materials | Yes | $147,052.00 | | | |
| 1 | 1.4 | Assessments | Yes | $7,350.00 | $3,300.00 | | |
| 1 | 1.6 | English Learner Instructional Staff | Yes | $194,706.00 | $195,616.24 | | |
| 1 | 1.7 | English Learner Instructional Materials | Yes | | | | |
| 1 | 1.8 | English Learner Professional Development | Yes | | | | |
| 1 | 1.9 | English Learner Support Staff | Yes | $239,665.00 | $252,702.32 | | |
| 1 | 1.10 | Credit Recovery and Remediation | Yes | $465,002.00 | $410,893.69 | | |
| 1 | 1.11 | Implementing and Monitoring State Standards | Yes | $64,231.00 | $69,159.72 | | |
| 1 | 1.12 | Technology Equipment, Supplies, and Services | Yes | $398,011.00 | 288632 | | |
| 2 | 2.1 | Opportunities for parental involvement | Yes | $20,338.00 | $19,617.99 | | |
| 2 | 2.2 | Varied course offerings | Yes | $367,032.00 | 310983 | | |

| 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) |
|---|---|---|---|---|---|---|---|
| 2 | 2.3 | Monitor and intervene in student attendance | Yes | $116,079.00 | $128,824.86 | | |
| 2 | 2.4 | Academic and behavioral support programs and services | Yes | $215,238.00 | 93020 | | |
| 2 | 2.5 | Student transportation | Yes | $374,754.00 | $440,025.84 | | |
| 2 | 2.6 | Facility enhancement to meet 21st century standards | Yes | | 300000 | | |
| 2 | 2.8 | Outside agency support | Yes | $86,000.00 | $75,513.00 | | |
| 2 | 2.9 | Academic support staff and programs | Yes | $65,790.00 | $32,488.63 | | |

**2022-23 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) |
|---|---|---|---|---|---|---|---|---|
| $11,875,915 | $3,433,268 | 0 | 28.91% | $3,098,069.03 | 0.00% | 26.09% | $335,198.97 | 2.82% |

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

  o 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]).

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

  o 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).

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

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

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

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

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

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

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

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

# Contributing Actions Table

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

# Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

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