



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sierra –Plumas Joint Unified School District/Sierra County Office of Education

CDS Code: 46-70177/46-10462

School Year: 2023-24

LEA contact information:

James Berardi

Superintendent

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530-993-1660 ext. 110

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

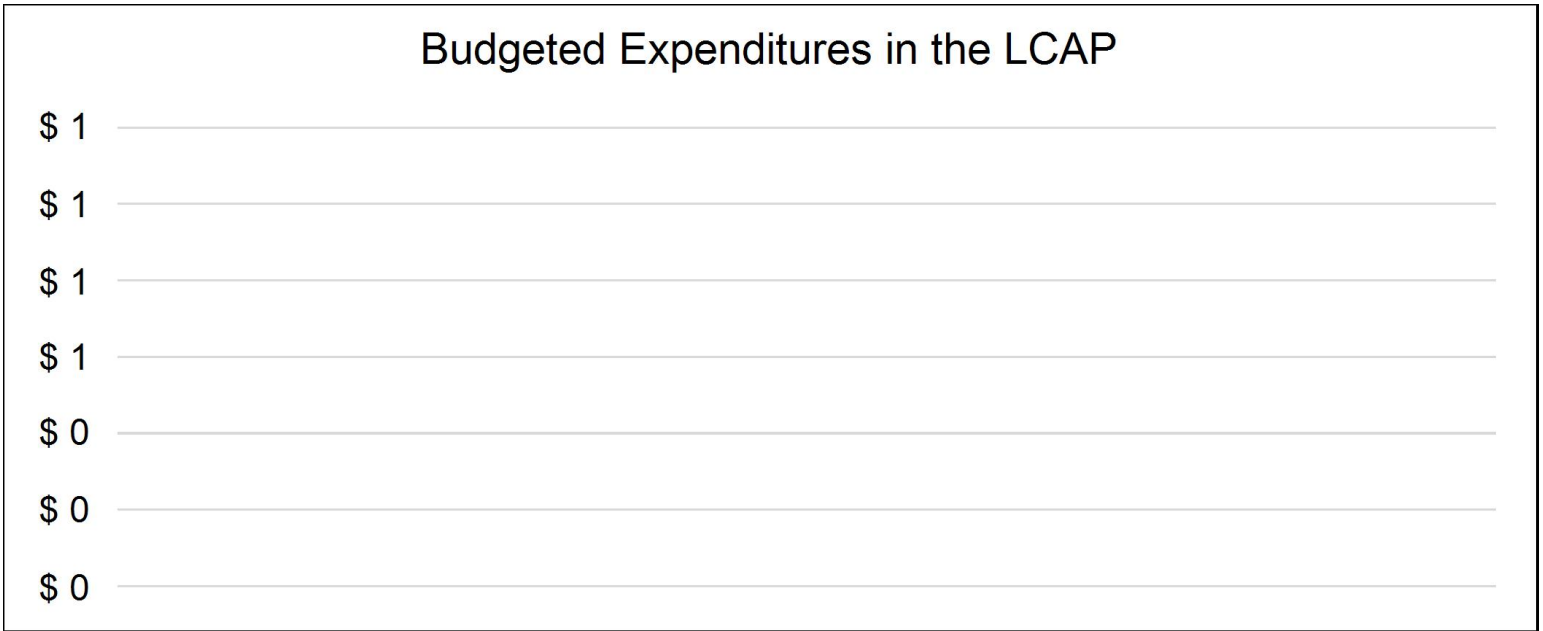
Total LCFF funds  
\$0  
0 %

This chart shows the total general purpose revenue Sierra –Plumas Joint Unified School District/Sierra County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sierra –Plumas Joint Unified School District/Sierra County Office of Education is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Sierra –Plumas Joint Unified School District/Sierra County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

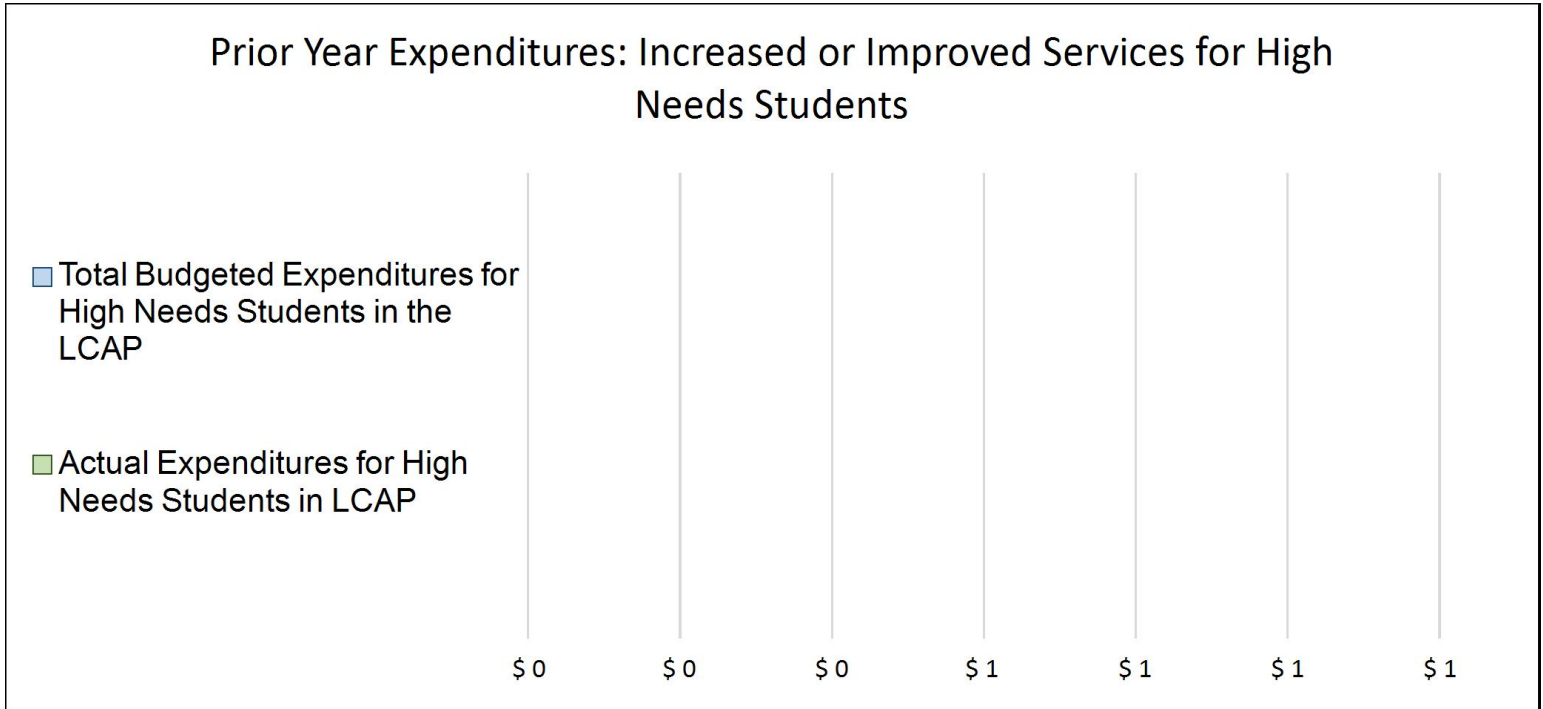
The text description of the above chart is as follows: Sierra –Plumas Joint Unified School District/Sierra County Office of Education plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Sierra –Plumas Joint Unified School District/Sierra County Office of Education is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Sierra –Plumas Joint Unified School District/Sierra County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Sierra –Plumas Joint Unified School District/Sierra County Office of Education plans to spend \$ 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



This chart compares what Sierra –Plumas Joint Unified School District/Sierra County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sierra –Plumas Joint Unified School District/Sierra County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Sierra –Plumas Joint Unified School District/Sierra County Office of Education's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Sierra –Plumas Joint Unified School District/Sierra County Office of Education actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sierra –Plumas Joint Unified School District/Sierra County Office of Education	James Berardi Superintendent	jberardi@spjUSD.org 530-993-1660 ext. 110

## 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 Sierra-Plumas Joint Unified School District and Sierra County Office of Education serves all of Sierra County and the eastern quarter of Plumas County. A five person Governing Board, each member of which represents a defined geographical area of the District, governs the District. The District Governing Board also serves as the Sierra County Board of Education.

Sierra County lies northeast of Sacramento and borders the State of Nevada on the east. Located in the heart of the Northern Sierra Nevada Mountains, it contains one-half million acres of forestland, forty-five mountain lakes, and an estimated seven hundred miles of trout streams. The eastern quarter of Plumas County lies within the boundaries of the Sierra-Plumas Joint Unified School District, and children from the towns of Vinton, Chilcoot, and Beckwourth attend school in Loyalton. Elevations within the District range from 2000 to nearly 9000 feet. Heavy snowfall and extreme temperatures are the general rule during the winter at the higher elevations. Eastern Sierra and Plumas county include the great Sierra Valley, once an ancient lakebed but is now the largest alpine valley in the Sierra Nevada range, a natural area for agriculture, timber production and mineral extraction operations. The western portion of Sierra County is heavily forested, has timber management areas, and contains both lode and placer gold mining operations. Gold was discovered here in 1849, and the area is rich in early California history. Recreational activities abound including fishing, mountain biking, hunting, skiing, hiking, camping, boating, and visits to points of historical interest.

We envision schools where all children succeed, where all children feel safe, and where their curiosity is cultivated. We provide an educational environment that encourages productive, responsible citizens. It is our goal to equip students with the tools to live and to contribute successfully in a rapidly changing world. Our schools offer a challenging, meaningful, and relevant curriculum that values creativity, critical thinking, and effective communication. Our students apply knowledge to new contexts and do so with honesty and integrity. Our students learn to appreciate beauty and care for the environment as well as each other and ultimately understand that their actions make a difference.

In order to streamline the District's efforts in promoting a quality teaching delivery system utilizing the latest in standards-based curriculum, educational technology tools, and a robust professional development plan, we are not specifically addressing certain state priorities with goals, actions, or services. For example, the District's metrics in state priority 5, Pupil Engagement, are so strong to the positive in the areas of attendance rates, chronic absenteeism rates, dropout rates in both middle and high school, and high school graduation rates that we are not specifically designing improvement efforts to address these areas.

As we maneuver our LCAP to a streamlined document that truly reflects our District's improvement efforts, we are opting to keep our goals, actions, and services to a minimum to ensure quality focus, versus quantity.

Administrators – 4

Bargaining Unit Representatives – 3

Community – 3,240

Principals – 2.25

School Personnel – 72

Students – 396

English Learners - 14

Foster Youth - 3

Homeless Youth - 43

Pupils with Disabilities – 65

Socio-economically disadvantaged – 46.6%

## Reflections: Successes

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

The district hired a full time intervention teacher to help fill in the performance gaps from COVID and to coordinate and help implement Fall, Winter, and Spring Benchmark Assessments at LES, LHS, DVL, organize, analyze, and track Benchmark data from Loyaltan Elementary, Loyaltan High School, and Downieville, and collaborate with admin and teachers to determine Tier 2 and Tier 1 Watch groups, oversee

district wide intervention program that uses effective, scientifically-based research curriculum and instructional strategies to fit the needs of all struggling students. The intervention teacher also provides professional development once a month for each site focusing on MTSS.

Grades TK-12 have one to one chrome books and/or IPADS within the classroom to be used at school for classroom assignments and projects.

Our school district's dashboard shows that we are doing great in chronic absenteeism and suspension rates. In several areas such as parent engagement, implementation of academic standards, and access to a broad course of study we have met standards.

The district does not have any student subgroups that are two or more performance levels below the "all student" performance. The steps that we have taken to improve our student performance levels are:

- a) New math and language arts curriculum
- b) After school tutoring
- c) Full time ELL aide
- d) Title 1 intervention teachers
- e) RTI/SST meetings for at-risk students
- f) Hired a Behavior Consultant
- g) Added accelerated workshops for grades 7th-8th to lessen learning gaps due to COVID.
- h) Adopted new Science Curriculum

The district continues to provide counseling using three counselors. On the west side, the therapist is there for one day a week and on the east side there are two therapist. One works one day a week, and the other works 2 days a week.

The district hired a behavior consultant that works at all sites in the district providing services to staff, students, and parents. The behavior consultant also works and attends SST meetings to provides support for students.

Additional to our counselors we have brought on a parent liaison to work closely with students and parents to provide support.

Our school district will continue to move forward and keep doing what we are doing to continue our success as shown on the dashboard with our community forums, professional development for staff and our PBIS for each school site.

## 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.

Sierra-Plumas Joint Unified School District has room for growth in both Language Arts and Math CAASPP scores for all grades tested. For 2019 our dashboard indicates that we are in the orange in Language Arts and in in the orange for Math grade 3-8. For Language Arts and math improvements we are working on intervention time with Title 1 teachers five days a week. The district is also working on remediation

classes for 7th-8th in math to help in that area. Tutoring is offered at all school sites after school. The district hired a full time intervention teacher to address the intervention needs of the students grades 4th-12th district wide. Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. Our district is still referring back to the 2019 Dashboard as our most updated because of irregularities and COVID our 2021 and 2022 Dashboard are not accurate. our District has been utilizing intervention assessments for our local data to help drive improvements in learning gaps. Our intervention teacher also holds monthly MTSS PDs at each school site to go over assessments, and guide staff on tier supports for students.

## **LCAP Highlights**

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

This year's LCAP will continue to focus on Academics, Culture & Climate, and Parent and Stakeholder engagement. We hope to increase our stakeholder engagement through more meaningful methods, such as, more contact with parents, students, community members, and district wide meetings with the lifting of COVID restrictions. By obtaining more feedback from all stakeholders in the community we can improve more areas in the education of our Sierra/Plumas County students. To enhance this process the school board will continue to go through several meetings of strategic planning over the next several months to commit to a strong educational environment for all staff, students, and stakeholders.

## **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.

No schools were identified.

### ***Support for Identified Schools***

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

No schools were identified.

### ***Monitoring and Evaluating Effectiveness***

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

No schools were identified.



# Engaging Educational Partners

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

Work on our new LCAP began in the Fall of 2019. The superintendent, and two site administrators for the district met and worked on narrowing our previous five goals down to three. After the three goals were created, the next process was to meet and find what we wanted under those three goals and what state priorities were covered with each section.

Because our school district is so small, as well as our community with minimal stakeholder involvement with public meetings, our district feels it is important when working with our smaller committees such as our site councils, it also serves as a Parent Advisory Committee, that we take advantage of those opportunities to share the district's goals as well as have the stakeholders at those meetings share their concerns, ideas, and items they feel are important for our school district to include in goals. Our site councils include staff members, parents, and any community members that would like to be a part of it. The following are the dates that were held for each site in our school district:

Downieville Elementary/High School

Downieville's main goal was to

Loyalton Elementary School

October 18, 2022

November 15, 2022

March 20, 2023

April 17, 2023

LES Site Council Goals:

LCAP Goal #1 All students receive instructional and services to support their intellectual, social, emotional, and physical development and will be engaged in school.

Goal 1: Loyalton Elementary will provide intervention services for students in grades 1st-6th.

LCAP Goal #2: Culture & Climate-All students, staff, parents, and stakeholders will have a positive culture & climate in our school district to move forward in a positive direction for all.

Goal 2: Loyalton Elementary will need to update current safety plan/drills in collaboration with local agencies, provide training for staff. Need to update current safety plan/drills in collaboration with local agencies, provide training for staff. LES site also needs to be updated for safety including windows, locks, PA system, phone system.

LCAP Goal #4- All schools and facilities are accessible, safe, and healthy places for students, staff, and community; and all classrooms are designed and furnished for optimal learning.

Goal 3: Facilities are getting older, needs are painting, new windows, black top.

LCAP Goal #3- Parent and Stakeholder involvement with SPJUSD/SCOE.

Goal 4: To have more ways of communicating with stakeholders/using all possible ways to communicate, including all calls, menus, newsletters, coffee with the principal, surveys, and website.

Dates:

October 19, 2022

December 14, 2022

February 22, 2023

April 19, 2023

Goals:

Goal 1: College & Career Readiness: Loyalton High School will increase the percentage of students who meet or exceed the college and career readiness standards.

Goal 2: Middle School Social Connectivity: Increase the 7th and 8th grade students' social and emotional connectivity to LHS.

Goal 3: Math/ELA/CAST Assessments: The three-year average of students who meet or exceed the state standards will be at or above the three-year state average.

Goal 4: AP Scores: LHS will increase AP passing rates to meet or exceed state average for all those who take AP exams.

Goal 5: Middle & High School Nutrition: LHS Middle and High School students will have increased access to nutritious and fulfilling breakfasts and lunches during their school day so they have the nutrition to focus on learning.

School site administrators were able to meet with their site councils throughout the year. Each site had three to four site council meetings throughout the year. From the site council meetings the focus was on academics, school building needs, and district needs.

On-going communications occurred with all district parents via all-calls, the district social media pages, monthly and quarterly newsletters, Facebook pages, and district school websites. The all calls were done weekly, social media page was updated daily, and information was posted on the web site when needed. Information for all calls, weekly menus sent home, monthly newsletters, and social media pages kept stakeholders updated of upcoming events in the school district, including meeting dates for school board meetings, site based meetings, and public meetings regarding school openings, and stakeholder meetings.

Our ELL Aide/ELPAC coordinator sent a survey out to ELL parents in May to do a yearly check in, in regards to how they feel about services that their children and family receive from our school district.

From our ELL parents survey, five of the seven surveys were returned. On a scale of 1 to 5 with 5 being the highest 5's were the overall feeling from parents that they feel welcome, they know the services their child is receiving, school staff provides extra help when their child needs it, school staff values their family's culture, there is good communication with the families about their children's progress in language

development and academic subjects, they feel supported and safe to ask any questions when they have doubts, and there is good communication between the school, staff and families.

Our school district and area are very small, so when we have these meetings whether it be for site council, school board, site based, or community meetings, it needs to be understood that many of our staff members, parents, and community members wear many different hats, so many of our stakeholder areas are covered even with just a few people that attend our meeting.

As we have moved into the end of our year and things have opened up we will have an in person meeting with stakeholders to go over the district's plan for the LCAP and receive feedback for the direction the district is going in with our new LCAP.

On May 9th a presentation of our LCAP was given to our school board and attending parents and community members.

There were \* people in attendance, including our School Board during this meeting.

On May 11th administration held a LCAP stakeholders meeting for the East and West Side of the county at Loyalton Elementary School and Downieville School. The meeting dates and time was shared with stakeholders through all calls, school site menu, and on Facebook. There was one in attendance.

On June 21st the LCAP will go before the board for approval. Once the LCAP is approved a final copy will be given to SPTA, our teachers association.

#### A summary of the feedback provided by specific educational partners.

From our ELL parents survey UPDATE ONCE DONE

At the LCAP was approved by the School Board on June 21st. A final copy was given to SPTA (teacher's association), it was also posted on our website, as well as a final copy available to site administrators to share with staff, and parents.

The LCAP is also on the school district website for any community member, parents, or teachers to view.

The teacher's bargaining unit also has a copy available to refer to with any questions.

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

Beginning the new 3-year LCAP cycle, goals in Academics, Culture & Climate, and Stakeholder involvement were selected. Since our last LCAP, and taking into consideration student achievement data and feedback from stakeholders resulting from our COVID school year, these goals stood out as important areas SPJUSD/SCOE would like to focus on for the betterment of our students, parents, staff, and other stakeholders.

# Goals and Actions

## Goal

Goal #	Description
1	Academics: All students receive instruction that supports their intellectual, social, emotional, and physical development and will be engaged in school.

An explanation of why the LEA has developed this goal.

SPJUSD/SCOE want to provide the best curriculum instruction possible to its students, while providing support for their intellectual, social, emotional, and physical development. To do this the district has set the LCAP state priorities in this goal to cover:

Priority 1: Basic Services- Compliance with Williams requirements: appropriate teacher assignment, sufficient instructional materials, and facilities in good repair.

Priority 2: Implementation of State Standards- Implementation of the academic content and performance standards adopted by the State Board of Education, including how the programs and services will enable English learners to access the common core academic content standards and the English Language Development standards.

Priority 3: Parent Involvement-Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.

Priority 4: Pupil Achievement-Pupil achievement as measured by multiple indicators including, but not limited to, assessment data, college readiness, and language proficiency.

Priority 5: Pupil Engagement-Pupil engagement as measured by multiple indicators including, but not limited to, rates associated with attendance, chronic absenteeism, dropout (middle and high school), and high school graduation.

Priority 7: Course Access-The extent to which pupils have access to, and are enrolled in, a broad course of study that includes core subject areas (i.e., English, mathematics, social science, science, visual and performing arts, health, physical education, career and technical education, etc.), including the programs and services developed and provided to economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.

Priority 8: Other Pupil Outcomes-Pupil outcomes, if available, in the subject areas comprising a broad course of study.

Priority 10: Foster Youth (County Offices of Education Only)-Coordination of services with other agencies regarding foster youth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science CCSS aligned curriculum are reviewed for adoption	Outdated Science curriculum	No Curriculum was Adopted-still in review. The curriculum team set meetings to narrow down selection.	Science Curriculum Adopted K-12		Adoption of Science CCSS aligned curriculum.
Teacher log of students in after school tutoring	LHS offered tutoring 2 times a week-averaged 10 students a week LES offered tutoring 2 times a week averaged 15 students a week DVL will offer tutoring in the 2021-2022 school year	LHS offered tutoring 3 times a week-averaged 13 students a week LES offered tutoring 4 times a week averaged 20 students DVL	LHS offered tutoring 3 times a week-averaged 7 students a week LES offered tutoring 5 times a week averaged 20 students DVL offered tutoring 2 times a week and had 0 students		Increase student attendance in Tutoring by 2 percent each year.
English Learner Progress - ELPAC	ELPAC 2018-2019 = 0% Level 4 61.6% Level 3 30.8% Level 2 7.7% Level 1	ELPAC 2021-2022= 21% Level 4 29% Level 3 43% Level 2 7% Level 1	Level 1: Beginning to develop: 10% Level 2: Somewhat developed: 50% Level 3: Moderately developed: 20% Level 4: Well Developed: 20%		Increase Level 4 by 2% from baseline.  Increase Level 3 by 5% from baseline.
EL Reclassification Rate	Baseline 0%	7.5%	10%		Maintain 20% reclassification rate
% of students meeting A-G	75% of high school students have met A-G requirements	76.4% of high school students have met A-G requirements	78% of high students have met A-G requirements		Increase rate by 1% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	9.3%	5 %- 2019	9%		Decrease rate by 2% annually.
Attendance Rate	16-17 94%	95%-2019	88% for 21-22		Increase attendance rate by 1% based on prior year
Middle School Drop Out Rate	0%	0%	0%		Maintain 0%
High School Drop Out Rate	0%	0%	0%		Maintain 0%
Graduation Rate	100%	100%	100%		Maintain 100%
Suspension Rate	.7%	0%	.02%		Maintain <1%
Expulsion Rate	0%	0%	0%		Maintain 0%
Foster Youth Coordinator-Hire part time coordinator to provide proper services to foster youth	.5 FTE added to postions	Hired	Maintained Position		Hire qualified person.
% of students who are agriculture completers	15% are Ag Completers	38% of 2020-2021 graduates were agriculture completers	35% of 2021-2022 graduates were agriculture completers		Increase rate by 1% annually.
CAASPP Math CAASPP Math 18-19 52% of students will meet or exceed standards	35% of students met or exceeded standards	Only Loyalton High School Students took the CAASPP Math Assessment in 2021. Of those students: 27% of 7th grade met or exceeded standard	Loyalton High School 2022 40% of 7th grade meet or exceeded standards 20.9% of 8th grade meet or exceeded standards		Increase by 5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		22% of 8th grade met or exceeded standards 35% of 11th grade met or exceeded standard	36.4% of 11th grade meet or exceeded standards Loyalton Elementary School 2022 31.3 % met or exceeded standards for math		
CAASPP ELA 18-19 55% of students will meet or exceed standards	42% of students met or exceeded standards	Only Loyalton High School Students took the CAASPP ELA Assessment in 2021. Of those students: 49% of 7th grade met or exceeded standard 36% of 8th grade met or exceeded standard 46% of 11th grade met or exceeded standard.	Loyalton High School 2022 42.9% of 7th grade meet or exceeded standards 26.1% of 8th grade meet or exceeded standards 36.4% of 11th grade meet or exceeded standards 63.6% Loyalton Elementary School 2022		Increase by 5% annually.
AP Passage Rate	7% 2016-2017 and 2017-2018	8% 2020-2021 graduates with 3 or better	29% 2022 AP Passage Rate		Increase passage rate by 2% from prior year
% of students who have access to standards aligned	100% of students have access to standards aligned curriculum	100% of students have access to standards aligned curriculum	100% of students have access to standards aligned curriculum		Maintain at 100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Google Classroom Platform Training.	Train all new teachers district-wide on the use of Google Classroom and Google Apps for Education in order to improve students engagement and access to curriculum and lessons. Provide retraining for veteran teachers district wide.		No
1.2	MTSS/Star Benchmark Assessments/Intervention Teacher	Continue the Multi-tiered System of Supports (MTSS) that is data driven throughout the district to address the needs of all students by aligning district initiatives, supports, programs, and resources to improve student outcomes, using intervention teacher and STAR benchmark reports district wide.	\$7,500.00	No
1.3	Foster Youth/SCOE	Hire a part time Foster Youth Coordinator to attend meetings and work with other agencies to coordinate services for foster youth in the district.  This action/goal was met starting the 2021 school year.	\$60,000.00	Yes
1.4	Academic Curriculum/Support	Purchase and implement K-12/FUELED online learning platform to enhance curricular options including credit recovery, AP, elective options and interventions.  This action/goal was met and enhanced 2020-2021 and 2021-2022 school years.	\$250,000.00	Yes
1.5	Purchase technology to support ELA/Math	Purchase Moby Max technology to support ELA and Math instruction. Purchase additional chromebooks to be used in classrooms for ELA and math instruction.	\$50,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.6	Provide after school tutoring for students district wide.	Fund credentialed teachers for after school tutoring for all students in grades 1-12 in all core courses at all school sites in the district school. Provide a wellness center for students to access tutors, counselors, etc.	\$202,000.00	Yes
1.7	ELD standards and Support for EL students	Implements ELD standards within content instruction to support EL students with access to standards aligned curriculum.	\$120,000.00	Yes
1.8	STAR support through full time intervention teacher/staff	STAR program used to assess student outcomes and performance to support class placement decisions.	\$115,000.00	Yes
1.9	Professional Development	The District continues to fund professional development. We implemented the Marzano Research Group's The New Art and Science of Teaching Framework to guide in-house professional development and funded teachers to attend outside professional development workshops as needed based on our goals.	\$35,000.00	No
1.10	Science adoption committee will work towards adoption.	Science adoption committee will take more time to explore curriculum with staff, and stakeholders.		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.

We systematized our MTSS where our intervention teacher conducts PDs once a month at each site in the district to review data to help drive instruction.

Our Foster Youth position will be maintained as our foster youth/homeless services have increased in numbers and services needed.

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

None at this time.

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

Our full time intervention teacher by using our bench mark assessments, CBM and STAR, has been able to work with staff at each school site to provide one on one and small group intervention services to students. Through PDs held monthly staff is also able to look at data, drive instruction, and know which students should also be receiving Tier 1 and 2 intervention services in the classroom.

Our Foster Youth Coordinator has become well established and has coordinated with appropriate agencies to provide many services to our Foster Youth and Homeless population in our school district.

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.

For Goal 1 our district is removing Action 1.1 as we have not had any new staff that has needed Google training. Since COVID our staff has become knowledgeable and proficient with using Google in our district.

For Goal 1 our district is removing Action 1.10 Our district adopted science curriculum K-12 for the 2022-2023 school year. Staff received training on the curriculum in the summer & fall of 2022 and have been using in the classrooms since the start of 2022-2023 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	Culture & Climate-All students, staff, parents, and stakeholders will have a positive culture & climate in our school district to move forward in a positive direction for all.

An explanation of why the LEA has developed this goal.

SPJUSD/SCOE feel that the culture and climate of our district is important to maintain and improve as we maneuver through each school year. By covering the following priorities the district feels that it can provide a strong culture and climate for students and staff:

Priority 2: Implementation of State Standards- Implementation of the academic content and performance standards adopted by the State Board of Education, including how the programs and services will enable English learners to access the common core academic content standards and the English Language Development standards.

Priority 3: Parent Involvement-Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.

Priority 5: Pupil Engagement-Pupil engagement as measured by multiple indicators including, but not limited to, rates associated with attendance, chronic absenteeism, dropout (middle and high school), and high school graduation.

Priority 6: School Climate-School climate as measured by multiple indicators including, but not limited to, pupil suspension and expulsion rates as well as other local measures assessing safety and school connectedness.

Priority 9: Expelled Youth (County Offices of Education Only)-Coordination of instruction with other agencies regarding expelled youth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of counseling hours	East Side 12 hours West Side 6 hours	East Side 16 hours a week West Side 6 hours a week	West Side 5 hours a week East Side 15 hours a week		Continue Counseling Hours as per student needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Records indicating how many staff attend professional development	75% of staff will engage in PD	80% of staff engaged in PD	82% of staff engaged in PD		Increase by 1% annually
Facility Inspection Tool	All sites will received a rating of fair or better	All sites received a rating of fair or better	All sites received a rating of fair or better		All sites will receive a rating of fair or better
Superintendent/site administrators review of classroom needs	Continue deferred maintenance schedule as planned	Site Admin met with maintenance personal and created priority lists for each site	Site admin met with maintenance personal and updated priority lists for each site and met with facilities committee to go over needs.		Continue deferred maintenance schedule as planned
Enrollment Records- District will continue to review expelled students and services offered	We have no expelled students	We have no expelled students	We have no expelled students		Maintain at 0%
Enrollment Records	Only 1 foster youth enrolled at this time	Only 2 foster youth enrolled at this time	3 foster youth enrolled at this time		District will continue to review that appropriate services are being offered to foster youth
Suspension Rate	.7%	2%	.02%		Maintain <1%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling for Students District Wide	District will maintain or increase as needed the hours of our Sierra County Mental Health services to better meet the needs of our identified students. Additional wellness center to be provided for counseling.	\$440,000.00	Yes
2.2	FIT Report for each school site	District will continue to perform an annual inspection of facilities through the Facilities Inspection Tool. All schools will receive a rating of fair or better in all areas	\$500.00	No
2.3	Superintendent/site administrators review of school site needs	The site principals, superintendent and maintenance personnel meet in the fall and the spring to review classroom, school, and technology needs to plan deferred maintenance.	\$10,000.00	No
2.4	Foster youth Liaison	Foster youth and expelled students receive instruction and services to support their intellectual, social emotional, and physical development. (SCOE)	\$45,000.00	No Yes
2.5	Professional Development	1.5 hrs/week for teachers. Teachers collaborate to create priority standards for their grades and subjects taught. A product of this collaboration is district wide priority standards that are sequenced throughout a broad course of study for all grade levels.  Get Focused, Stay Focused program provides unduplicated students and students with exceptional needs additional support in accessing and enrolling in a broad course of study.  STAR program used to assess minimum of 3X per year student outcomes and performance to support class placement decisions.	\$90,000.00	No

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.

N/A No changes- No Substantive Differences

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.

N/A No changes- No Substantive Differences

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

Actions have continued to be carried out and followed which made successful progress on this goal. Adding the facilities committee that added involvement with our stake holders helped to keep everyone informed on specific and priority needs at each site in the district.

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.

The only change was 2.3 where a facilities committee was added.

**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	Parent and Stakeholder involvement with SPJUSD/SCOE.

An explanation of why the LEA has developed this goal.

SPJUSD/SCOOE want to increase parent and stakeholder involvement in the district. The district feels it is important to improve in these areas to continue to create a health district for students, staff, parents, and all stakeholders involved. By covering the following priorities we feel we can achieve this:

Priorities:

Priority 3: Parent Involvement-Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.

Priority 5: Pupil Engagement-Pupil engagement as measured by multiple indicators including, but not limited to, rates associated with attendance, chronic absenteeism, dropout (middle and high school), and high school graduation.

Priority 6: School Climate-School climate as measured by multiple indicators including, but not limited to, pupil suspension and expulsion rates as well as other local measures assessing safety and school connectedness.

Priority 10: Foster Youth (County Offices of Education Only)-Coordination of services with other agencies regarding foster youth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of SARB Referrals	6 Referrals -2019-2020	11 Referrals- 2020-2021	5 Referrals- 2021-2022		Decrease referrals by 1% annually.
Meeting Needs in Strategic Plan	Creating district-wide strategic plan.	Strategic planning will continue in the 2022-2023 school year with the new board	Strategic Planning with continue with newly elected school board and Admin		Creating district-wide strategic plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement in Surveys	Create and distribute parent engagement surveys.	EL Survey in June District Wide Parent Surveys: Independent Study Needs Technology Needs Transportation Needs	EL Survey- May LES Climate Survey- February LHS Climate Survey- January Ca Healthy Kids Survey- 6th, 8th, 9th, and 11th grades		80% return rate of survey.
Number of Students/Parents Participating in Four-year Planning	85% of families participate.	88% of families participated.	92% of families participated.		Increase rate by 2% annually.
SCOE- Foster Youth Liaison	Hire Foster Youth Liaison	Part Time Foster Youth Liaison was hired	Continue to have part time Foster Youth Liaison		Staff position with a qualified person.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SARB Referrals	To work with other local agencies to increase pupil attendance, mental wellness, and parent involvement and help. Agencies include, Sierra County Sheriff's Department, Probation, District Attorney, Behavioral Health, Counselors, Child Protective Services, Superintendent, and Site Administrators.	\$500.00	No
3.2	Strategic Planning	The school district has hired an individual to provide support and direction to provide strategic planning for the school district to help with direction on priorities set by stakeholders to improve the district as a whole.	\$30,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.3	Parent Surveys	The district will have surveys sent out to help with strategic planning, as well as stakeholder meetings. Surveys are also sent out by ELL coordinator to ELL families.	\$1,000.00	No
3.4	Four Year Planning	Four year planning will be provided by both high school sites in the district for students and parents.	\$1,000.00	No
3.5	Foster Youth Liaison	The district is hiring a part time liaison to provide proper services for foster youth in our district.	\$80,000.00	Yes

## 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.

None at this time.

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

None at this time.

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

Our Foster Youth & Homeless students are receiving 100% services because our district has maintained our Foster Youth Liaison/Coordinator.

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

None at this time.

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

# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [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
	expelled students				

## 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)
379,642	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.42%	0.00%	\$0.00	7.42%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

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

1.4- Academic Curriculum Support:

As identified our students are scoring below the state average on both the CAASPP ELA and Math assessments. Feedback indicated the desire for the three-year average of students who meet or exceed the state standards in ELA and Math will be at or above the three-year state average.

To address these needs, we will purchase and implement K-12/Fueled online learning platform to enhance curricular options including credit recovery, AP, elective options and interventions.

We expect this action to lead to significant increase in CAASPP ELA and Math scores for low-income students as these actions are focused on addressing their identified needs. To maximize the impact of these actions in improving CAASPP ELA and Math scores throughout the LEA, these actions are being provided on an LEA-wide basis.

#### 1.6-Provide After School Tutoring for Students District Wide:

Using local data, the district has identified that there is a need to provide after school tutoring. Our students need more support for their core courses at all school sites to help ensure that any learning loss from the pandemic is minimized.

To address this need, we funded credentialed teachers for after school tutoring for all students in grades 1-12 in all core courses at all school sites in the district school. This is open to all students in the district to receive extra support with their core courses.

We expect this action to lead to significant increase in student achievement with their core courses.

#### 1.8-STAR Support Through Full Time Intervention Teacher/Staff:

Due to our small size and lack of personnel, the district has not always supported intervention. Administration and certificated staff have identified that there is a need to support students with their core courses, and scores on the CAASPP ELA and Math assessments. Feedback indicated having support for students through intervention will address these needs.

To address these needs, our school district uses STAR reading and math bench mark assessments to monitor students' needs and growth. From the assessments the intervention teacher identifies students into Tiers to provide the appropriate support for them to be successful and improve their academics.

We expect this acton to help increase meeting students' needs as well as improving their academic achievement.

#### 2.1 Counseling for Students District Wide:

Coming out of the pandemic, the District realized the need to increase counseling services. Our students, like many others across the country have been struggling with many issues related to social isolation and changed societal norms. There is a great need to maintain or increase the hours of our Sierra County Mental Health services to better meet the needs of our identified students.



To address the needs of our students and continue to provide the best support for them, we will continue to maintain and if possible increase hours or counseling services for our students district wide.

We expect this action to continue to support our students' needs when it comes to social, and emotional support that they need.

### 3.2 Strategic Planning:

Both the board of trustees for the district and the county office of education have dramatically changed in the past four years. This turnover as well as the long overdue self-reflection has created a need to address a new identity and direction.

The school district has hired a firm to assist us in providing support and logistics in strategic planning for the school district to help with direction and priorities to be set by all stakeholders.

We expect this action to have a clear and concise path in moving the district forward to meet the challenges of the 21st century.

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

### 1.3-Foster Youth/SCOE:

As identified our district wanted to hire a part time Foster Youth Coordinator to attend meetings and work with other agencies to coordinate services for foster youth in the district. Because we are so rural, and have a extremely small amount of foster youth students, it was a concern that our foster youth students were not receiving all of the services that they should be receiving.

To address this need, we hired a part time Foster Youth Liaison to support our Foster Youth students in our school district. Our Foster Youth Liaison will ensure that the following are done to address this need:

- Represent Sierra County as the Foster Youth Services Program Coordinator
- Work with the Superintendent and Business Manager on written plans, budgets and reporting
- Attend mandatory Regional and Statewide Coordinator Meetings
- Attend related trainings and workshops as needed

- Chair and prepare agendas and minutes for the Foster Youth Services Executive Advisory Council for Sierra County
- Increase the scope and coordination of services for foster youth in Sierra County, and/or Sierra County youth placed in out-of-county group homes
- Develop a case-management system, including a database to include: school of attendance, grade, living arrangements, health records, specialized pupil support services, and extra-curricular activities
- Coordinate trainings for group-home providers, with Sierra County Social Services, for new and existing providers

We anticipate with the work of our Foster Youth Liaison our Foster Youth Students will receive the proper services that they need to receive to be successful.

#### 1.5-Purchase technology to support ELA/Math:

Being a small and rural school district we often do not have the staff or capacity to provide all the courses and opportunities for our students. It was identified through the purchase of technology that we would be able to enhance and grow our ELA and Math opportunities.

Purchase Moby Max technology to support ELA and Math instruction. Purchase additional chromebooks to be used in classrooms for ELA and math instruction.

We anticipate that using this technology will help bridge these gaps.

#### 1.7-ELD standards and Support for EL students:

As identified in the Engaging Education Partners and Metrics sections, ELPAC scores, and input from the English Learner (EL) parents, our EL students are struggling with access to the curriculum.

To address this need, we will implement ELD standards within content instruction to support ELE students with access to standards aligned curriculum. Our EL aide will be able to help provide support to our EL students in the following areas:

\*Assist instructional personnel in the implementation of individual educational plans for pupils experiencing language development needs

\*Weekly grade reports-Communication with teachers and students

- Establish rapport and positive relationship with students, their families and staff members
- Assist in the parent conference process when requested by the classroom teacher; provide oral and written translation with limited or non-English speaking parents; translate notes, letters and other materials as needed
- Assist in maintaining the assigned classroom/school area in an orderly condition
- Assist the teacher in preparing and maintaining a variety of records as they pertain to ELL students, files and reports related to their progress.

\*Use a second language in assisting with bilingual needs both verbal and written communication

- Support certificated personnel in the creation of appropriate educational instruction to individuals or small groups of ELL students
- Collaborate with teachers to create instructional materials for the purpose of providing access to course content for ELL students
- Assist certificated personnel in the development and maintenance of a learning environment appropriate to the special needs and language requirements of pupils
- Assist students in the development of appropriate social behaviors
- Work individually or in small groups with ELL students for purposes of English language acquisition and/or accessing class material

We anticipate our EL students' ELPAC scores will increase with this additional intervention and they will have better access to the curriculum.

#### 2.4-Foster Youth Liaison:

Foster youth and expelled students receive instruction and services to support their intellectual, social emotional, and physical development. (SCOE)

To address these needs we have hired a part time Foster Youth Liaison to help monitor instruction and services to support their intellectual, social emotional, and physical development. The Foster Youth Liaison will do the following to ensure Foster Youth and Expelled students receive the proper services.

Foster Youth Liaison will monitor the following:

Monitor and assist foster youth enrolled in Sierra County schools

- Represent educational interests of eligible foster care youth during juvenile court proceedings
- Develop written procedures for inter-agency collaboration for eligible foster youth subject to out-of-home placement decisions by the court
- Increase the scope and coordination of services for foster youth in Sierra County, and/or Sierra County youth placed in out-of-county group homes
- Provide mentoring services to participants based on social and emotional needs including referral for counseling or other services as appropriate
- Organize and schedule experiential learning and team-building activities to eligible foster youth
- Coordinate enrollment of participants in after-school programs as appropriate
- Develop a case-management system, including a database to include: school of attendance, grade, living arrangements, health records, specialized pupil support services, and extra-curricular activities

We anticipate our Foster Youth and Expelled students will receive and have increased services with the use of our Foster Youth Liaison.

#### 3.5-Foster Youth Liaison:

The district is hiring a part time liaison to provide proper services for foster youth in our district. As identified because we are so rural, and have a extremely small amount of foster youth students, it was a concern that our foster youth students were not receiving all of the services

that they should be receiving.

As identified we want to ensure that our district provides proper services to our Foster Youth students in our district.

To address this need, we have hired a part time Foster Youth Liaison for our school district. The Foster Youth Liaison for our district will do the following to ensure that this happens:

- Represent Sierra County as the Foster Youth Services Program Coordinator
- Work with the Superintendent and Business Manager on written plans, budgets and reporting
- Attend mandatory Regional and Statewide Coordinator Meetings
- Attend related trainings and workshops as needed
- Chair and prepare agendas and minutes for the Foster Youth Services Executive Advisory Council for Sierra County
- Monitor and assist foster youth enrolled in Sierra County schools
- Represent educational interests of eligible foster care youth during juvenile court proceedings
- Develop written procedures for inter-agency collaboration for eligible foster youth subject to out-of-home placement decisions by the court
- Increase the scope and coordination of services for foster youth in Sierra County, and/or Sierra County youth placed in out-of-county group homes
- Develop a case-management system, including a database to include: school of attendance, grade, living arrangements, health records, specialized pupil support services, and extra-curricular activities
- Coordinate trainings for group-home providers, with Sierra County Social Services, for new and existing providers

We anticipate with the role of our Foster Youth Liaison this will help to ensure that our Foster Youth students are receiving proper services in our school district.

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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	6.1%	0
Staff-to-student ratio of certificated staff providing direct services to students	7.5%	0

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,124,500.00	\$260,000.00		\$153,000.00	\$1,537,500.00	\$800,000.00	\$737,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Google Classroom Platform Training.	All					
1	1.2	MTSS/Star Benchmark Assessments/Intervention Teacher	All	\$7,500.00				\$7,500.00
1	1.3	Foster Youth/SCOE	Foster Youth		\$60,000.00			\$60,000.00
1	1.4	Academic Curriculum/Support	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
1	1.5	Purchase technology to support ELA/Math	English Learners	\$50,000.00				\$50,000.00
1	1.6	Provide after school tutoring for students district wide.	English Learners Foster Youth Low Income	\$175,000.00	\$12,000.00		\$15,000.00	\$202,000.00
1	1.7	ELD standards and Support for EL students	English Learners	\$70,000.00			\$50,000.00	\$120,000.00
1	1.8	STAR support through full time intervention teacher/staff	English Learners Foster Youth Low Income	\$65,000.00			\$50,000.00	\$115,000.00
1	1.9	Professional Development	All	\$2,000.00	\$18,000.00		\$15,000.00	\$35,000.00
1	1.10	Science adoption committee will work towards adoption.	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Counseling for Students District Wide	English Learners Foster Youth Low Income	\$325,000.00	\$100,000.00		\$15,000.00	\$440,000.00
2	2.2	FIT Report for each school site	All	\$500.00				\$500.00
2	2.3	Superintendent/site administrators review of school site needs	All	\$10,000.00				\$10,000.00
2	2.4	Foster youth Liaison	Foster Youth; expelled students Foster Youth		\$45,000.00			\$45,000.00
2	2.5	Professional Development	All	\$82,000.00			\$8,000.00	\$90,000.00
3	3.1	SARB Referrals	All	\$500.00				\$500.00
3	3.2	Strategic Planning	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.3	Parent Surveys	All	\$1,000.00				\$1,000.00
3	3.4	Four Year Planning	All	\$1,000.00				\$1,000.00
3	3.5	Foster Youth Liaison	Foster Youth	\$55,000.00	\$25,000.00			\$80,000.00

## 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
5,116,515	379,642	7.42%	0.00%	7.42%	\$1,020,000.00	0.00%	19.94 %	<b>Total:</b>	\$1,020,000.00
								<b>LEA-wide Total:</b>	\$845,000.00
								<b>Limited Total:</b>	\$175,000.00
								<b>Schoolwide Total:</b>	\$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	1.3	Foster Youth/SCOE	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		0%
1	1.4	Academic Curriculum/Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.5	Purchase technology to support ELA/Math	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$50,000.00	0%
1	1.6	Provide after school tutoring for students district wide.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,000.00	
1	1.7	ELD standards and Support for EL students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$70,000.00	0%
1	1.8	STAR support through full time intervention teacher/staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Counseling for Students District Wide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$325,000.00	
2	2.4	Foster youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		0%
3	3.2	Strategic Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.5	Foster Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$55,000.00	0%

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,627,500.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Google Classroom Platform Training.	No	\$25,000.00	
1	1.2	MTSS/Star Benchmark Assessments/Intervention Teacher	No	\$7,500.00	
1	1.3	Foster Youth/SCOE	Yes	\$60,000.00	
1	1.4	Academic Curriculum/Support	Yes	\$250,000.00	
1	1.5	Purchase technology to support ELA/Math	Yes	\$50,000.00	
1	1.6	Provide after school tutoring for students district wide.	Yes	\$202,000.00	
1	1.7	ELD standards and Support for EL students	Yes	\$120,000.00	
1	1.8	STAR support through full time intervention teacher/staff	Yes	\$115,000.00	
1	1.9	Professional Development	No	\$35,000.00	
1	1.10	Science adoption committee will work towards adoption.	No	\$65,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Counseling for Students District Wide	Yes	\$440,000.00	
2	2.2	FIT Report for each school site	No	\$500.00	
2	2.3	Superintendent/site administrators review of school site needs	No	\$10,000.00	
2	2.4	Foster youth Liaison	No Yes	\$45,000.00	
2	2.5	Professional Development	No	\$90,000.00	
3	3.1	SARB Referrals	No	\$500.00	
3	3.2	Strategic Planning	Yes	\$30,000.00	
3	3.3	Parent Surveys	No	\$1,000.00	
3	3.4	Four Year Planning	No	\$1,000.00	
3	3.5	Foster Youth Liaison	Yes	\$80,000.00	

**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)
	\$1,020,000.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Foster Youth/SCOE	Yes			0%	
1	1.4	Academic Curriculum/Support	Yes	\$250,000.00			
1	1.5	Purchase technology to support ELA/Math	Yes	\$50,000.00		0%	
1	1.6	Provide after school tutoring for students district wide.	Yes	\$175,000.00			
1	1.7	ELD standards and Support for EL students	Yes	\$70,000.00		0%	
1	1.8	STAR support through full time intervention teacher/staff	Yes	\$65,000.00			
2	2.1	Counseling for Students District Wide	Yes	\$325,000.00			
2	2.4	Foster youth Liaison	Yes			0%	
3	3.2	Strategic Planning	Yes	\$30,000.00			
3	3.5	Foster Youth Liaison	Yes	\$55,000.00		0%	

**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)
\$2,633,371		0%	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](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:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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