

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcohe Union School District

CDS Code: 34672806032890

School Year: 2022-23

LEA contact information:

Troy Miller

Superintendent/Principal

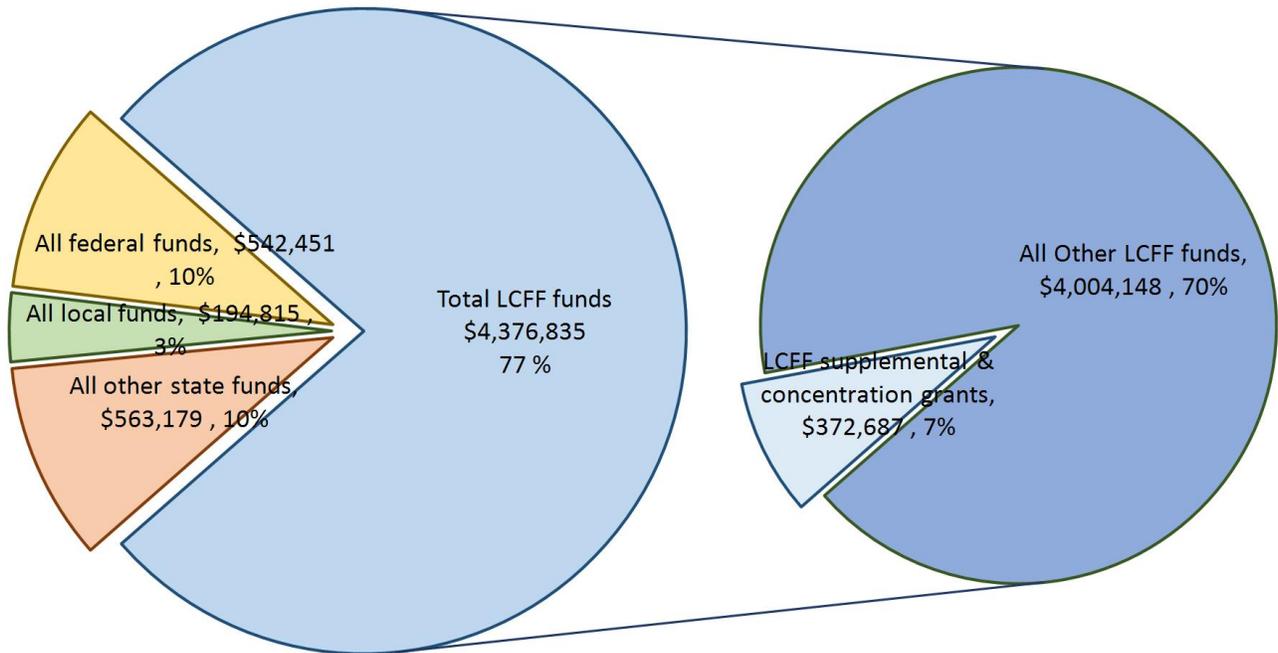
miller@arcohe.net

209-748-2313

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



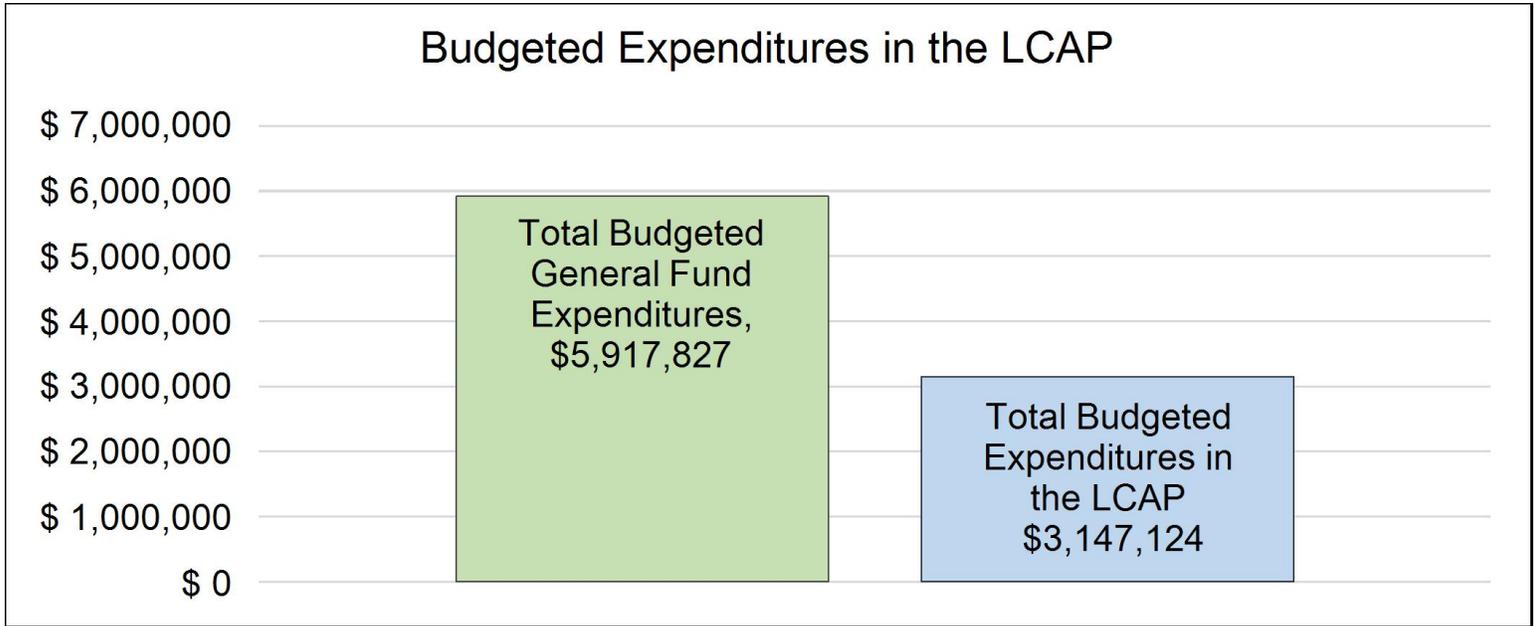
This chart shows the total general purpose revenue Arcohe Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arcohe Union School District is \$5,677,280, of which \$4,376,835 is Local Control Funding Formula (LCFF), \$563,179 is other state

funds, \$194,815 is local funds, and \$542,451 is federal funds. Of the \$4,376,835 in LCFF Funds, \$372,687 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 Arcohe Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Arcohe Union School District plans to spend \$5,917,827 for the 2022-23 school year. Of that amount, \$3,147,124 is tied to actions/services in the LCAP and \$2,770,703 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The difference between Total Budgeted General Fund Expenditures and the Total Budgeted Expenditures in the LCAP include the following:

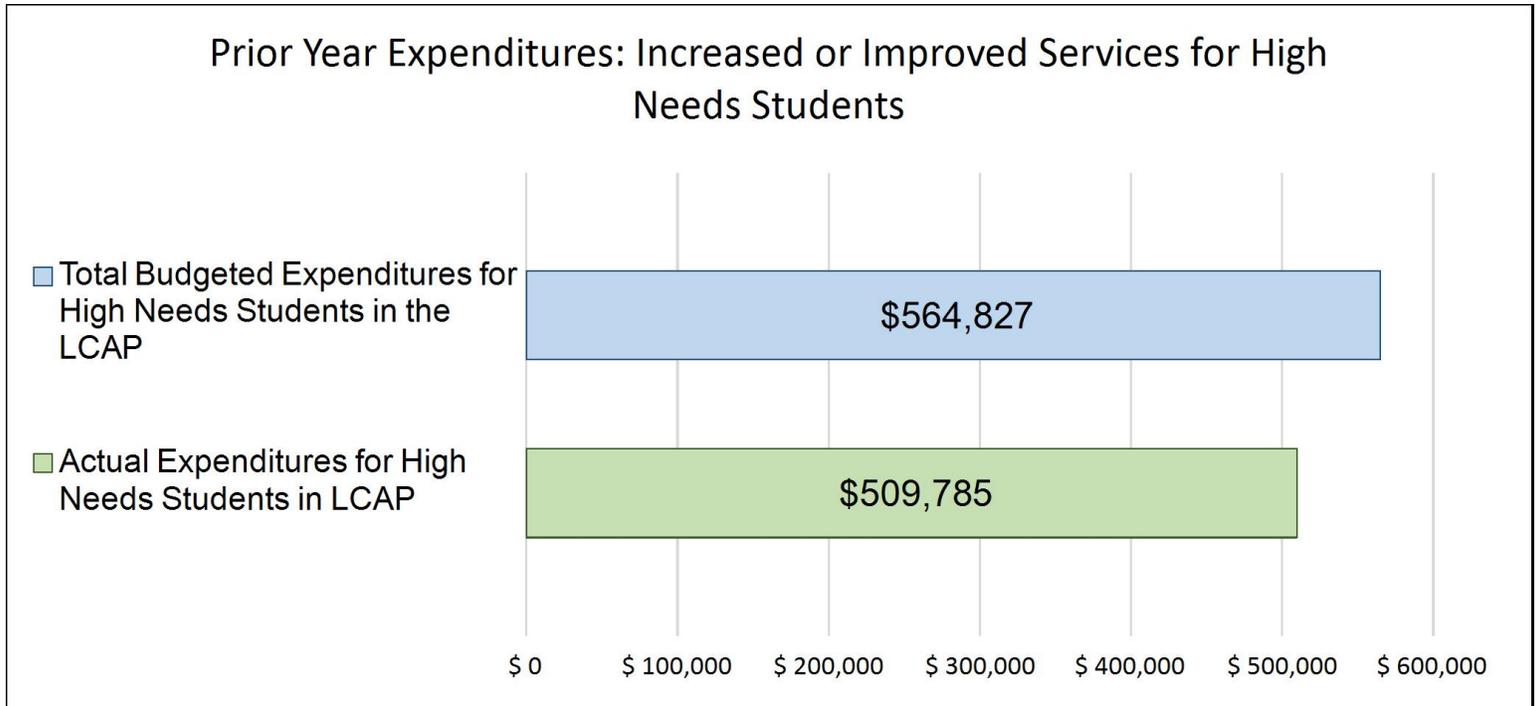
- 12% Reserve Balance
- Assigned balances for future projects (technology replacement, curriculum, bus replacement, etc)
- Staff salaries not included in Goal 1, Action 3 for certified and classified salaries involved in Tier I instruction.

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

In 2022-23, Arcohe Union School District is projecting it will receive \$372,687 based on the enrollment of foster youth, English learner, and low-income students. Arcohe Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arcohe Union School District plans to spend \$664,767 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Arcohe Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Arcohe Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Arcohe Union School District's LCAP budgeted \$564,827 for planned actions to increase or improve services for high needs students. Arcohe Union School District actually spent \$509,785 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-55,042 had the following impact on Arcohe Union School District's ability to increase or improve services for high needs students:

The total actual expenditures for high needs students are less due to the following conditions:

- One less bilingual aide was employed than anticipated
- Enrollment in the EL Parent Academy was lower than anticipated
- One less bus driver was employed than anticipated

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Arcohe Union School District	Troy Miller Superintendent/Principal	miller@arcohe.net (209) 7482313

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

To utilize the additional funds as part of the Budget Act of 2021, we took information gathered from surveys, conversations, meetings, and previously-identified areas of concern to formulate a plan to best use the additional funds. The district has had conversations with staff, students, community members and related school partners. Most of these funds have been submitted as part of the ESSER III plan to address conditions of learning and providing supplemental education experiences for students. The ESSER III plan was taken to the Arcohe Board of Trustees in October 21 for formal approval to be submitted to the state.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

To create smaller class sizes in the lower grades, part of the funds were used to hire an additional teacher. With children continuing to feel the educational effects of the pandemic, it is important to provide both direct instruction in small groups and intervention services when students need additional help. Additionally, our Reading and English Language Specialists continue to identify and service students based on educational need with an emphasis on lower income and English Learners.

Funds have also been directed to providing additional supplemental instruction to students before and after school. These tutoring opportunities have been provided both by current staff but also through outside providers. While the sessions can be part homework help, the goal is to address student holes in understanding of past and current instruction. Students from lower socioeconomic backgrounds are the target audience for these services, but other students will not be turned away based on economic factors.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

From the start of school being shut down in March 2020 due to COVID, the district has actively engaged the staff and public regarding ways to keep students progressing academically in spite of challenges faced. Whether it was teaching students remotely, moving to a hybrid model or returning to full instruction as we did in April 2021, the focus has been on teaching students in a dynamic, yet safe, environment. Early in the process, we conducted interviews and surveyed people to learn how to create such an environment. While it was paramount to get students back in class as quickly as possible, we knew we had the added challenge of navigating a global pandemic.

Moving into the 2021-2022 school year, the district knew we had to continue to dialogue with stakeholders to address the educational and socioemotional deficits created by this situation. Through these conversations, the administration, in concert with the Board of Trustees, created a plan to address the loss of learning through added services and improving health conditions in the classrooms. The district took information gathered and presented it to the board at a meeting in October 2021.

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

The district took a three-pronged approach to utilize the additional funds. First, the district sought to address the air quality conditions in the room by replacing outdated HVAC equipment and replacing classroom windows that do not open properly. Having adequate air flow in classrooms helps minimize the chance to transmitting COVID-19 to others. Second, funds were used to address the loss of learning created by the interruption of full-time instruction. In this area, the district hired an additional teacher as well as hired a permanent substitute to provide continuous instruction to students in smaller classroom settings. Additionally, the district has offered additional tutoring opportunities and will use some of the funds to increase the size of the summer school offering in June 2022. Finally, to address the mental health needs of students, the remaining funds will go to supplement a grant the district received to provide direct mental health assistance to students. Through a partnership with the Sacramento County of Education, a licensed mental health clinician was hired to provided full-time support to the students at Arcohe.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

In the 2021-22 LCAP, the district had previously identified the need for additional support with academics, mental health services, and deferred maintenance projects. As with any budget, decisions have to be made to prioritize funds based on need and available resources. The additional funds made available to schools has enable the district to greatly expand offerings to more students and accelerate future plans. Since the LCAP was developed in concert with multiple stakeholders in the district, the plan follows same path to stay consistent with the wishes of the public and board. The focus of all discussions has been, and always will be, on what is best of the students at Arcohe.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Arcohe Union School District	Troy Miller Superintendent/Principal	miller@arcohe.net 209-748-2313

Plan Summary [2022-23]

General Information

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

The District

Arcohe Union School District is a rural, one school district encompassing approximately 88 square miles in the southern section of Sacramento County. The district’s programs and services are provided by 28 teachers in grades TK-8 and 26 classified employees. Arcohe serves 467 students, which includes those served in the district Special Education programs on campus. There are approximately two classrooms at each grade level and support services, which include two Reading Specialists and a English Language Specialist. The ethnic composition of students enrolled in the district is approximately 44.5% white, 42.8% Hispanic, .7% African American, 3% Asian and 9% Other. The district budget is approximately 3.7 million dollars and the LCFF Entitlement per ADA is \$6,528.

The Community

Arcohe School is in the community of Herald with a population of 1,184 and is located about 25 miles southeast of Sacramento and northeast of Stockton. When the school first opened in 1956, the name was derived from the three communities originally represented: AR (Arno), CO (Colony) and HE (Herald). The community is very involved in the school, and there are multiple linkages and partnerships. There is an active Arcohe Parent Teacher Club (APTC), which meets regularly and has many supportive activities throughout the year. There is also strong parental support and involvement in the School Site Council, the District English Learner Advisory Committee (DELAC), and the Herald Community Club (HCC).

Extracurricular activities are plentiful through after school tutoring, after school sports, 4-H, Boy and Girl Scouts, sports through Galt Parks and Recreation and County Line Youth Soccer League.

Herald is a close knit community of parents and residents interested in the welfare of the students. The school is the center of the community.

Reflections: Successes

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

Over the past year, the district continues to work through the health aspects of the global pandemic while also keeping students moving toward mastery of standards. Much of what the district has done through this past year has centered on creating effective health protocols to keep school open and keep students in classrooms. Direct, in-person instruction is vital in students making connections with the school and the material being taught. As the world continues to emerge from this crisis, Arcohe is committed to continue to offer expanded learning opportunities to all students to help them bridge the gaps of learning they may have.

During the 2021-2022 school year, the district was able to add several elements to the campus to help students with academic and social development. While the district started to use elements of Advancement Via Individual Determination (AVID) program during the 2020-2021 school year, the program grew during this school year. The AVID program is being fully implemented in two elementary classrooms and offered as an elective for students at the middle school. Additionally, several staff members have taken after school classes to learn more about the program and nine staff members are going to attend the Summer Institute training in June 2022.

Another major addition to the campus has been the introduction of a full-time Mental Health Clinician. Through a partnership with the Sacramento County Office of Education (SCOE), the clinician was hired to support the social-emotional health of students. With mental wellness being a growing area of concern on campus and throughout the country, the professional has been vital in helping our students navigate their feelings and relate to others. We believe this support will greatly enhance the overall wellness and academics of students.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. No state assessments can be reported from the last year, but testing resumed during the 2021-2022 school year. Information will be provided in subsequent LCAP reports.

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.

Based on the assessment data available to the school, there are several areas of concern and opportunities for future growth:

- With the addition of a second Reading Specialist three years ago, the district saw a rise to ELA test scores. Hoping to have a similar impact, the district is looking to hire a Math Specialist starting with the 2022-2023 school year. This person will provide targeted

interventions to students, with a particular emphasis on unduplicated students. Additionally, this specialist will provide acceleration opportunities for students looking to go beyond the grade-level standards.

- To provide additional after school opportunities for students, the district will dramatically increase services to students to allow them to bridge the educational gap between peers and provide extracurricular activities to more students.
- To increase the connectedness to school, the district will target interventions aimed at enhancing student to school relations. The school will focus on PBIS interventions, proactive attendance incentives and connecting families to counseling services.

LCAP Highlights

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

When developing the LCAP, it was important to the staff and the community to maintain the same goals as previous years because they highlighted the values and needs of the district. Additionally, responding to COVID-19, there is a need to increase learning opportunities and engagement for students as well as improved parent involvement. The purpose of this document is serve as the template in which the district will meet the goals set forth by directly addressing the needs of the district based on available data. Among others, the areas of emphasis will include:

- Identifying and addressing the academic and socioemotional needs of the students.
- Providing each student with research-based curriculum given by highly-qualified staff
- Creating interventions for students who are discrepant from peers
- Ensuring each student and teacher has access to technology and appropriate training
- Providing tutoring and summer school opportunities with a focus on unduplicated students
- Maintain facilities and grounds that are conducive to learning and provide safety
- Allowing the opportunity for students to explore other curricular areas to make them college and career ready
- Engaging students in the learning process to create a dynamic school environment
- Communicating with families and community members to enlist them as partners in the learning process

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

To elicit the input of all stakeholders, multiple efforts were made to allow for public comment both on our current progress and future plans. Initially, a web link to a Google Form was sent out to all parents and staff in the district on March 28, 2022 to collect electronic responses from those who may not have the capability to come to other types of LCAP sessions. Additionally, meetings were called April and May with key stakeholders including the teaching staff, classified employees, the School Site Council (SSC), the District English Language Advisory Committee (DELAC), parents of students with special needs, and the Arcohe Parent Teacher Committee (APTC). Responses from all these forums were collected and used to shape future versions of the LCAP. The committees met on the following dates:

- School Site Council -- April 5
- DELAC -- April 7
- Certificated (Arcohe Teachers' Association) and Classified Staff -- March 28
- Parents of Special Needs Students -- March 28
- Parent Club (APTC) -- April 7
- Middle School Students -- April 22
- SELPA Administrator -- May 16

The LCAP was originally posted on the district website on June 17.

A public hearing for the LCAP was held during a Special Board meeting on June 20, 2022. No additional comments were made during the public hearing.

The Arcohe Board of Trustees approved the LCAP on June 21, 2022.

A summary of the feedback provided by specific educational partners.

During discussions with community groups, the following feedback was provided:

- Need for additional after school activities (academics and athletics)
- Opportunities for acceleration and/or GATE
- More elective opportunities for Middle School students
- Math intervention
- Create family activities for more involvement
- More support/opportunities for Spanish-speaking students

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

- Addition of Math Specialist (Goal 1.15) - both for acceleration and intervention
- Increased After School Activities and Tutoring (Goal 3.1)
- Return to more family/community events as health conditions allow (Goals 5.1 & 5.2)

Goals and Actions

Goal

Goal #	Description
1	Maintain high academic standards for students and close the achievement gap for subgroups: Hispanic, Low Income (LI), English Learners (EL), and Students with Disabilities (SWD).

An explanation of why the LEA has developed this goal.

The main purpose of the district is to provide research-based curriculum and monitor student progress toward standard. Supporting struggling students, particularly unduplicated ones, is vital to the overall success of the district and addressing the individual needs of students. For EL students, it is important to provide both Integrated and Designated ELD support for both English language acquisition and increase access to content standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students with a meet or exceed standard on the CAASPP ELA assessment	In 2018-19, 46.5% of students met or exceeded standard for the CAASPP ELA assessment.	The district did not administer the CAASPP test in 2020-21 and thus has no data to report.			52% of students will meet or exceed standard on the CAASPP ELA assessment.
Percentage of students with a meet or exceed standard on the CAASPP Math assessment	In 2018-19, 50% of students met or exceeded standard for the CAASPP Math assessment.	The district did not administer the CAASPP test in 2020-21 and thus has no data to report.			55% of students will meet or exceed standard on the CAASPP ELA assessment.
Percentage of students with an at or above grade level score on the STAR Assessment for ELA	In 2020-21, 37.7% of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.	In 2021-2022, 44% of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.			50% of students will be at or above grade level on the STAR Consolidated State Performance Report for ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students with an at or above grade level score on the STAR Assessment for Math	In 2020-21, 32.9% of student were at or above grade level on the STAR Consolidated State Performance Report for Math.	In 2021-2022, 39% of students were at or above grade level on the STAR Consolidated State Performance Report for Math.			50% of students will be at or above grade level on the STAR Consolidated State Performance Report for Math.
Percentage of teachers properly assigned based on credentials	In 2020-21, 89% of teachers were highly qualified and assigned within their credentials.	In 2021-2022, 89% of teachers were highly qualified.			100% of teachers will be highly qualified and assigned within their credentials.
Number of hours for teacher professional development in core curriculum areas	In 2020-21, teachers received four (4) hours of professional development in core curriculum areas.	In 2021-2022, teachers received six (6) hours of professional development in core curriculum areas.			Teachers will receive at least eight (8) hours of professional development in core curriculum areas.
Number of English Language (EL) students reclassified as proficient	In 2019-20, three (3) EL students reclassified as proficient.	In 2020-2021, three (3) EL students reclassified as proficient.			Fifteen (15) EL students will be reclassified as proficient.
EL performance indicator on the California Student Dashboard for ELA	In 2019, EL students received a Yellow performance indicator for ELA.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			EL students will receive a Green performance indicator for ELA.
EL performance indicator on the California Student Dashboard for Math	In 2019, EL students received a Yellow performance indicator for Math.	Due to the COVID-19 pandemic, state law has suspended the reporting of state			EL students will receive a Green performance indicator for Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		indicators on the 2021 Dashboard.			
Percentage of EL students making progress towards English proficiency as reported on the Dashboard	In 2019, 49.1% of EL students made progress toward English proficiency.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			60% of EL students will make progress toward English proficiency.
Students with Disabilities performance indicator on the California Student Dashboard for ELA	In 2019, Students with Disabilities received an Orange performance indicator for ELA.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			Students with Disabilities will receive a Yellow performance indicator for ELA.
Students with Disabilities performance indicator on the California Student Dashboard for Math	In 2019, Students with Disabilities received an Orange performance indicator for Math.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			Students with Disabilities will receive a Yellow performance indicator for Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Communities (PLC)	The will hold PLC meetings two (2) times a month to analyze student data and adjust lessons to allow students to show mastery of standards.	\$0.00	No
1.2	Reading Specialists	To assist struggling readers, the district will employ two reading specialists to give tiered interventions.	\$166,716.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Certified and Classified Staff Salaries	Total salaries and benefits for staff who provide direct Tier 1 academic support for students.	\$1,816,158.00	No
1.4	EL Specialist	To assist EL students, the district will employ an EL Specialist.	\$68,817.00	Yes
1.5	Bilingual Instructional Aides	The district will provide bilingual instructional aides to assist EL students.	\$123,056.00	Yes
1.6	STAR assessments for ELA and Math	The district will purchase the STAR assessments for ELA and Math to measure student progress.	\$250.00	No
1.7	Bilingual instructional materials	The district will purchase bilingual materials to support EL students.	\$5,000.00	Yes
1.8	After school tutoring for unduplicated students	The district will provide after school tutoring with an emphasis on unduplicated students.	\$15,000.00	Yes
1.10	Summer STEAM Academy	The district will offer a Summer STEAM Academy to provide hands-on STEAM lessons with an emphasis on inviting unduplicated students.	\$70,000.00	Yes
1.11	24:1 class size ratio in grades TK-3	As part of the grade-span adjustment, the district will maintain an average class size of no more than 24:1 in grades TK-3. Classroom aides will be assigned to these classrooms to further reduce the student to teacher ratio to provide more direct services.	\$523,741.00	No
1.12	Transportation	The district will provide transportation for all students to and from school.	\$62,552.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Transportation for students with disabilities	The district will provide transportation free of charge to all students with disabilities if indicated on their Individualized Education Plan (IEP) they require transportation.	\$6,950.00	No
1.14	Professional Development for Integrated and Designated ELD support	To improve instruction for ELs, to district will provide professional development to both General Education teachers and the EL Specialist to improve the ELD program.	\$10,000.00	Yes
1.15	Math Specialist	To assist struggling math students and to provide the opportunity to accelerate others, the district will employ a math specialists.	\$60,000.00	Yes

Goal Analysis [2021-22]

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

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

For the 2021-2022 school year, students have made academic progress in both the areas of ELA and Math. Although there is no CAASPP data to report due to the district electing not to administer the tests in 2020-2021, the local data from the STAR Renaissance program shows substantial increases in both areas between the years. These gains can be attributed to a number of reasons include: return to full in-person learning, the addition of a teacher in 1st grade to reduce class size, the increase in tutoring opportunities and the addition of a mental health clinician to address social-emotional concerns of students. These factors were applied universally to all students, but the unduplicated students benefitted the most from the additional services as they allowed for more personalized attention and could focus on individual skill building.

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.

For Goal 1, there were several areas where the budgeted and actual expenditures differed for 2021-2022:

- 1.3 Certified and Classified Staff Salaries -- \$54,488 less was spent on this action because the district did not fill a PE Specialist position, as anticipated.

- 1.5 Bilingual Instructional Aides -- \$17,477 less was spent on this action because the district did not fill one of the bilingual aide positions, as anticipated.
- 1.10 Summer STEAM Academy -- \$11,662 more was spent on this action based on increased enrollment and the need for additional staff.
- 1.12 Transportation -- \$19,356 less was spent on this action because the district did not fill one of the bus driver positions, as anticipated.

In total for Goal 1, the district spent 2.6% less than anticipated based on changes made during the 2021-2022 school year.

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

As noted, the district does not have CAASPP assessment scores for 2020-2021 but the STAR data does show an increase in student progress toward standard. Although the direct correlation to CAASPP is unknown, student scores have increased from year to year and the district believes the release of the 2021-2022 CAASPP scores will be positive. For EL students, data shows the number of students reclassifying stayed consistent between years with three (3) students reclassify. Ultimately, the district would like to see fifteen (15) students reclassify from year to year.

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

To continue to increase student performance, the district will make the following changes: add additional after school tutoring and activities for students (1.8) and add a Math Interventionist (1.15). The district will analyze 2021-2022 CAASPP test scores with STAR assessment data to make changes to teaching and learning practices.

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	Expand course offerings to include elective classes at all grade levels.

An explanation of why the LEA has developed this goal.

As a small, single-school district, it is important to give students the opportunities to explore topics outside the core curricular areas to get them college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elective course offerings	In 2020-2021, 0 electives were offered to students.	In 2021-2022, eleven (11) electives were offered to students in grades 6-8 and two (2) were offered to students in grades TK - 5.			The district will offer two (2) elective courses for students in grades TK-5 and students in grade 6-8 will have the choice between at least eight (8) elective courses.
Average percentage of fifth graders in the Health Fitness Zone (HFZ) for all six categories of the Physical Fitness Test (PFT)	In 2018-19, the average percentage for fifth graders in the HFZ across all six categories was 62.3%.	The PFT was suspended for the 2020-2021 school year and thus the district does not have current PFT scores.			The average percentage of fifth graders in the HFZ across the six categories will be 65%.
Average percentage of seventh graders in the Health Fitness Zone (HFZ) for all six categories of the	In 2018-19, the average percentage for seventh graders in the HFZ across all six	The PFT was suspended for the 2020-2021 school year and thus the			The average percentage of seventh graders in the HFZ across the six

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test (PFT)	categories was 64.1%.	district does not have current PFT scores.			categories will be 66%.
Increase the number of areas meeting or exceeding implementation standards on the annual CCI rubric for Advancement Via Individual Determination (AVID)	In 2020-21, the meets and exceeds AVID Implementation Expectations is 26 (of 40).	In 2021-22, the district's CCI showed 29 out of 40 areas met or exceeded standards.			The number of meets and exceeds AVID Implementation Expectations will be 40 out of 40.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Spanish Teacher	The district will employ a Spanish teacher to provide Spanish as an elective.	\$68,817.00	No
2.2	Music Teacher	The district will employ a Music teacher to provide Music as an elective.	\$60,864.00	No
2.3	Outside physical equipment	The district will purchase outside equipment (fitness stations, climbing walls, etc.) to support student movement both during structured and unstructured time. The facilities will also be open to the public to be used after school hours.	\$20,000.00	No
2.4	Physical Education (PE) equipment	The district will purchase PE equipment to support the program.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	AVID implementation	The district will implement the AVID program across grade levels with an emphasis on unduplicated students.	\$13,126.00	Yes

Goal Analysis [2021-22]

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

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

Due to the return of full-time, in-person learning, the district was able to reintroduce elective classes for all students. During the 2020-2021 school year, the district elected to focus on core subjects and not to mix cohorts to minimize the spread of COVID-19 on campus. For 2021-2022, the district felt as though the increased safety protocols in addition to the daily use of masks allowed for elective classes to return. In addition to the electives offered previously, the district added AVID and Coding to allow for more opportunities for students.

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

For Goal 2, there were several areas where the budgeted and actual expenditures differed for 2021-2022:

- 2.2 Music Teacher -- \$7,539 less than anticipated due to the new Music teacher's salary being less than the previous teacher's salary.
- 2.3 Outside physical equipment - \$18,750 less than anticipated due to the project being delayed until the 2022-2023 school year.

In total, 14.5% less was spent on Goal 2 than anticipated based on the changes noted above.

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

Bringing back the elective offerings has allowed for student choice and interaction with subject matters outside the core curriculum. The district recently hired two AVID-certified teachers to allow for greater access to AVID curriculum to more students. Additionally, seven additional staff members have expressed interest in becoming AVID certified which will help with school-wide implementation of the program.

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

Students took the Physical Fitness Test in Spring 2022 but scores will not be released until after the approval of the LCAP. The district will use these results to drive instruction in the area of Physical Education in subsequent years (2.3 and 2.4). The long-term goal of the AVID

program is to make the program school-wide. Seven teachers have signed up for the AVID Summer Institute to start the process of becoming certified over the next year and plan is for more teachers to follow (2.5).

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	Increase student engagement by offering after school program options, creating a positive school climate and ensuring students have access to technology across the district.

An explanation of why the LEA has developed this goal.

Engaging students in the learning process is vital to academic success and forming positive social behaviors. Students have to be active participants in their own learning to internalize and apply lessons far beyond the school day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of after school activities	In 2020-2021, Arcohe had one after school activity.	In 2021-2022, Arcohe had two after school activities.			Arcohe will provide at least four (4) after school activities for students.
Middle school dropout rate	In 2020-2021, the middle school drop out rate was zero,	In 2021-2022, the middle school drop out rate was zero,			The middle school drop out rate will remain at 0%.
Number of students suspended	In 2018-19*, eight (8) students were suspended. *last full year of in-person instruction	In 2021-2022, twenty-two (22) students were suspended.			Less than fifteen (15) students will be suspended during the year.
Number of students expelled	In 2018-19*, zero (0) students were expelled.	In 2021-2022, zero (0) students were expelled.			One or fewer students will be expelled during the school year.
Percentage of students feeling connected to school	In 2018-19, 70.1 percent of students in grades 5-8 reported	In 2020-2021, 78.1 percent of students in grades 5-8 reported			76% of students in grades 5-8 will show a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as noted on the California Healthy Kids Survey (CHKS)	feeling connected to school.	feeling connected to school.			connectedness to school.
Percentage of students feeling safe at school as noted on the CHKS.	In 2018-19, 69.9 percent of students in grades 5-8 reported feeling safe at school.	In 2020-2021, 80.1 percent of students in grades 5-8 reported feeling connected to school.			80% of students in grades 5-8 will feel safe at school.
Number of students labeled as chronically absent	In 2018-19*, thirty (30) students were labeled as chronically absent by missing 10 percent or more days from school.	In 2020-2021, one hundred thirteen (113) students were labeled as chronically absent by missing 10 percent or more days from school.			Twenty-four (24) or fewer students will be labeled as chronically absent.
Average Daily Attendance (ADA)	In 2018-19*, the ADA was 95.4%	In 2020-2021, the ADA was 91.8%.			The ADA will be 96% or higher.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	After school tutoring and activities	The district will create tutoring and activity opportunities for students after school.	\$50,000.00	Yes
3.2	School Attendance Review Team (SART)	The SART will hold collaborative meetings with families whose students are on pace to be chronically truant.	\$0.00	No
3.3	Incentives for Perfect Attendance	The district will recognize and celebrate students who have perfect attendance on a quarterly basis.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Technology replacement	The district will purchase or replace any missing technology devices for all classrooms.	\$5,000.00	No
3.5	Positive Behavioral Interventions and Supports (PBIS)	The district will fund the PBIS program and provide training for staff.	\$1,000.00	No
3.6	PBIS Rewards	The district will utilize the PBIS Rewards app to track student behavior and fund incentives for positive behavior.	\$1,000.00	No

Goal Analysis [2021-22]

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

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

Looking at the data, students have experienced trouble returning to campus on a full-time basis. The school has noted an increase in both major and minor behaviors across grade levels and dramatic increases in the number of students considered to be chronically absent. The data from the California Healthy Kids Survey does show a positive upward trend from the previous survey which shows the school is working hard at making connections with students and making them feel safe at school.

Moving into 2022-2023, the district is going to retrain staff on PBIS principles and make a concerted effort to return to the behavioral structures that have been proven to work across the campus. Also, the office will restart an outreach effort to meet with parents early when attendance is starting to become a concern. Although the pandemic can be used to explain some of the absences, as we emerge out of the health crisis, it is time to focus our attention back to getting students in the classrooms on a daily basis.

Some after school activities were brought back to campus with the intention of an expansion of these program next year. During the first half of the year, the district was apprehensive of holding large after school activities but as conditions improved, programs returned to campus.

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.

For Goal 3, there were several areas where the budgeted and actual expenditures differed for 2021-2022:

- 3.1 After school tutoring and activities -- \$19,661 less was spent on this goal for 2021-2022. Due to the ongoing pandemic, the district did not offer as many after school activities to students during the first part of the school year. Tutoring continued to be offered.
- 3.3 Incentives for Perfect Attendance -- no money was spent on incentives for 2021-2022 because the district did not want students to ignore health concerns during the pandemic just to receive an incentive for being at school.
- 3.4 Technology replacement -- \$75,502 more was spent on technology replacement due to the fact some of the devices sent home did not come back to school in working condition.
- 3.5 PBIS -- \$2,405 more was spent on PBIS during this year due to the increased need to connect students back to the school after being affected by the pandemic.

In total, 254% more (\$58,039) was spent on Goal 3 based on the increased need, as noted.

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

The data from the CHKS survey was positive news for the school, particularly since it came during a year the district operated most of the year in a hybrid fashion. Despite the lack of constant in-person contact, staff was still able to make positive connections with students. Additionally, even with the health concerns, the protocols put in place made students feel safe at school.

As expected, attendance at school was an issue over the last school year. We encouraged families to monitor student's health and to stay home when there were concerns. Countless students were under quarantine throughout the year which greatly impacted the number of students with high absence rates. As the world emerges from the pandemic, we expect the absence figures to come down dramatically.

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

With the help of the Expanded Learning Opportunities Grant, the district intends to dramatically increase offerings for all grade levels (3.1). The district is coordinating with both district personnel and outside providers to offer these services.

To address attendance concerns, the district is going to take a multifaceted approach to reduce the number of chronically absent students and increase overall ADA. The district will use positive behavior incentives, early intervention meetings, develop formal attendance contracts, and partner with the mental health clinician to better understand barriers to attendance (3.3, 3.5, & 3.6).

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	Maintain and upgrade facilities and grounds.

An explanation of why the LEA has developed this goal.

Having safe and well-maintained facilities provides a positive learning environment for students and is welcoming to the general public.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT) percentage and designation	In January 2020, the district's FIT showed an overall rating of facilities as 89.96% with a designation of Fair.	In January 2022, the district's FIT showed an overall rating of facilities as 94.96% with a designation of Good.			The FIT will have an overall rating of 93% with a designation of Good.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Deferred Maintenance	The district will complete deferred maintenance projects as per the five-year plan.	\$103,393.00	No

Goal Analysis [2021-22]

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

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

Over the past year, the district has made a number of improvements to the facilities to increase our overall score. Some projects include: repairing of outside walls, remodeling of bathrooms, the installation of touchless water fountains, and improvements to the fire and security systems.

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.

For Goal 4, there was one area where the budgeted and actual expenditures differed for 2021-2022:

- 4.1 Deferred Maintenance -- \$10,252 (10%) more was spent on deferred maintenance projects than anticipated.

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

The maintenance department has continued to make progress in improving the conditions across campus. After being neglected for a number of years, it has taken a considerable amount of time and money to get the FIT score above the Good rating. The assessment tool is used to identify areas of concern for future projects as well.

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 new five-year deferred maintenance plan is being developed and presented to the board.

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	Improve parent participation across the district with particular emphasis on the subgroups.

An explanation of why the LEA has developed this goal.

Having active parent participation is vital to a strong community and maintaining high academic expectations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of parent participating at least one school event (i.e. Back to School night, Family Learning nights, Open House, Conferences)	In 2018-19*, 95% of parents participated in at least one school event. *2018-19 was the last full year of in-person instruction.	In 2021-2022, 95% of parents participated in at least one school event.			95% of families will participate in at least one school event.
Percentage of bilingual parents involved in at least one school event	In 2018-19*, 95% of bilingual families participated in at least one school event.	in 2021-2022, 95% of bilingual families participated in at least one school event.			95% of bilingual families will participate in at least one school event.
Number of parent participation in district decision making	In 2018-19*, eighty-five (85) parents took part in decision making as evident through meeting notes and surveys.	In 2021-2022, one hundred sixty-eight (168) parents took part in decision making.			One hundred fifty (150) parents will take part in decision make as evident through meeting notes and surveys.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Family Events	The district will hold family events throughout the school year including, but not limited to, Back to School night, Family Learning nights, conferences, Open House, music concerts, awards assemblies and school picnics.	\$500.00	No
5.2	Bilingual Parent Activities	The District English Language Advisory Committee (DELAC) will offer opportunities for bilingual parents to be involved in school including, but not limited to, meetings, Family Learning Nights and a Bilingual Parent Academy.	\$500.00	Yes
5.3	Bilingual Parent Academy	As part of the Bilingual Parent Academy, the district will cover the cost of tuition and provide parents with devices to complete the program.	\$20,000.00	Yes
5.4	Web-based grading program	The district will maintain a web-based grading program (currently AERIES) to provide students and families up to date information on student progress.	\$15,000.00	No

Goal Analysis [2021-22]

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

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

As the health conditions improved, more parents came on campus and took part in school activities. Some included conferences, Back to School Night, Open House, a Spring concert, Picnic on the Green, and two family dances. To also allow parents the flexibility to participate in many of these activities, an online component was offered for conferences, meetings and live recordings of performances. This hybrid model has increased overall parent participation and often has allowed for both parents to participate. The district will continue to offer these services moving forward.

The district also offered the third section of the Jump Into English program to interested EL families. The last round of classes was offered prior to the COVID-19 outbreak.

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.

For Goal 5, there were several areas where the budgeted and actual expenditures differed for 2021-2022:

- 5.1 Family Events -- no money was spent toward family events as items were of either no cost or donated.
- 5.3 Bilingual Parent Academy -- \$8,502 less was spent on this goal as enrollment was less than anticipated.
- 5.4 Web-based grading program -- \$4,000 less was spent on this goal as the invoice came in cheaper than anticipated.

In total, the district spent 35.7% less (\$12,822) on Goal 5 based on items listed above.

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

With the pandemic, it was important to openly communicate with families to better understand their preferences and to address any concerns they may have. Several surveys were sent out about creating a Vision Statement, determining community values, the reopening of schools and the traditional dialogue about the LCAP. All parents were able to have a voice in school matters.

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 district wants to continue to strengthen the bond between home and school. We have had success recently creating community events and family learning night to entice families to come on campus and be part of the school community (5.1). Our DELAC meets on a regular basis and is becoming an active part of the school culture (5.2)

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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
	0.00%	\$0.00	

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.

- We are continuing to offer a Summer STEAM School program that prioritizes low-income, bilingual, and academically at-risk students to principally direct funds to effectively meet their needs through additional services (Goal 1, Actions 10).
- For Math, the district will provide math intervention time for students struggling with math concepts. Low-performing unduplicated students will be given priority for services to narrow the achievement gap. Since many students have difficulty staying after school, these services will happen during the school day. We will monitor the math intervention by reviewing STAR assessments and Curriculum Based Measurements (CBMs) every trimester in our Professional Learning Communities. We expect to see more students reach grade-level proficiency. This can be found in Goal 1, Action 15.
- The Reading Specialists will support unduplicated, low-performing students by providing reading intervention classes in grades 1-5 and an ELA Foundations courses in grades 6-8. Data will be collected to determine individual need and placement in Tier 2 support. We will monitor the reading intervention by reviewing STAR assessments and Curriculum Based Measurements (CBMs) every trimester in our Professional Learning Communities. We expect to see more students reach grade-level proficiency. (Goal 1, Action 2)

- To provide additional learning time for low-performing students, after school tutoring will be offered both by the Arcohe teaching staff as well as outside organizations to provide adequate opportunities and flexibility for families. Although no student will be denied access to these services, there will be direct outreach to students with the highest need. (Goal 1, Action 8 and Goal 3, Action 1)
- To ensure students have no barriers to attend school, the district will provide transportation services to all students. For low-income students, the district will not charge families for this service. For students with truancy issues, the district will directly reach out to families to remind them of the service and work with them if there is a financial issue related to riding. We know that our low-income students have higher chronic absenteeism rates than all students, so providing transportation at no cost will result in increased attendance and decreased Chronic Absenteeism. (Goal 1, Action 12)
- Continuing in 2022-2023, the district will provide AVID instruction to students both during the Middle School elective time and in grades 3-5. Unduplicated students, including EL students, will be given first priority when creating class lists. AVID is an evidence-based program that we are implementing because we believe it will provide students with the necessary academic skills to be successful both at the middle and high school levels. AVID is proven to help students to become college and career ready. (Action 2, Goal 5)
- To improve the current ELD program, the General Education and EL Specialist will take part in ongoing professional development for Integrated and Designated ELD instruction for all EL students. This will include creating a great understanding of the ELA/ELD Framework. Providing effective Tier 1 support will allow EL students the opportunity to access the core curriculum with their peers but also receive Tier 2 support from the EL Specialist. Effect in-class instruction will allow students the opportunity to stay in class for the majority of their day and be properly supported as they acquire English-language skills. (Goal 1, Action 14).

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

When developing the LCAP, the district engages openly with the public to ensure multiple voices are heard and plan reaches all groups of students. Although the focus is on all students, the district is aware of the unique needs unduplicated students have to be able to close the achievement gap with their peers. The first priority of the district is to create strong Tier 1 academic and behavior supports for all students because the majority of instruction happens in the general education setting. Outside the core curricular time, additional instruction and resources are built into the plan to provide the support some unduplicated student need. The goal of the plan is to provide a "core plus more" approach to helping students.

The most critical needs for our unduplicated students is to increase their ELA and Math proficiency on both local and standardized assessments. The district believes the actions outlined in the LCAP will target the needs of these students and will allow them to narrow the achievement gap with peers. Funds were principally directed to unduplicated students to provide additional support. We expect the actions in the LCAP will result in the closing of the achievement gaps with the unduplicated students through increased access to targeted interventions and extending learning opportunities.

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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:17.5	
Staff-to-student ratio of certificated staff providing direct services to students	1:7.5	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,185,047.00	\$2,000.00	\$103,393.00		\$3,290,440.00	\$2,944,615.00	\$345,825.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Communities (PLC)	All					\$0.00
1	1.2	Reading Specialists	English Learners Foster Youth Low Income	\$166,716.00				\$166,716.00
1	1.3	Certified and Classified Staff Salaries	All	\$1,816,158.00				\$1,816,158.00
1	1.4	EL Specialist	English Learners	\$68,817.00				\$68,817.00
1	1.5	Bilingual Instructional Aides	English Learners	\$123,056.00				\$123,056.00
1	1.6	STAR assessments for ELA and Math	All	\$250.00				\$250.00
1	1.7	Bilingual instructional materials	English Learners	\$5,000.00				\$5,000.00
1	1.8	After school tutoring for unduplicated students	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.10	Summer STEAM Academy	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
1	1.11	24:1 class size ratio in grades TK-3	All	\$523,741.00				\$523,741.00
1	1.12	Transportation	English Learners Foster Youth Low Income	\$62,552.00				\$62,552.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Transportation for students with disabilities	Students with Disabilities	\$6,950.00				\$6,950.00
1	1.14	Professional Development for Integrated and Designated ELD support	English Learners	\$10,000.00				\$10,000.00
1	1.15	Math Specialist	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.1	Spanish Teacher	All	\$68,817.00				\$68,817.00
2	2.2	Music Teacher	All	\$60,864.00				\$60,864.00
2	2.3	Outside physical equipment	All	\$20,000.00				\$20,000.00
2	2.4	Physical Education (PE) equipment	All	\$2,500.00				\$2,500.00
2	2.5	AVID implementation	English Learners Foster Youth Low Income	\$13,126.00				\$13,126.00
3	3.1	After school tutoring and activities	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.2	School Attendance Review Team (SART)	Chronically Truant Students All					\$0.00
3	3.3	Incentives for Perfect Attendance	All	\$500.00				\$500.00
3	3.4	Technology replacement	All	\$5,000.00				\$5,000.00
3	3.5	Positive Behavioral Interventions and Supports (PBIS)	All		\$1,000.00			\$1,000.00
3	3.6	PBIS Rewards	All		\$1,000.00			\$1,000.00
4	4.1	Deferred Maintenance	All			\$103,393.00		\$103,393.00
5	5.1	Family Events	All	\$500.00				\$500.00
5	5.2	Bilingual Parent Activities	English Learners	\$500.00				\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Bilingual Parent Academy	English Learners	\$20,000.00				\$20,000.00
5	5.4	Web-based grading program	All	\$15,000.00				\$15,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
			0.00%		\$664,767.00	0.00%	0.00 %	Total:	\$664,767.00
								LEA-wide Total:	\$437,394.00
								Limited Total:	\$227,373.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Reading Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,716.00	
1	1.4	EL Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$68,817.00	
1	1.5	Bilingual Instructional Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$123,056.00	
1	1.7	Bilingual instructional materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
1	1.8	After school tutoring for unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.10	Summer STEAM Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	

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 (%)
1	1.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$62,552.00	
1	1.14	Professional Development for Integrated and Designated ELD support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	
1	1.15	Math Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
2	2.5	AVID implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,126.00	
3	3.1	After school tutoring and activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
5	5.2	Bilingual Parent Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
5	5.3	Bilingual Parent Academy	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,190,500.00	\$3,149,196.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning Communities (PLC)	No	\$0.00	\$0
1	1.2	Reading Specialists	Yes	\$166,776.00	\$167,776
1	1.3	Certified and Classified Staff Salaries	No	\$1,816,158.00	\$1,761,670
1	1.4	EL Specialist	Yes	\$68,817.00	\$68,817
1	1.5	Bilingual Instructional Aides	Yes	\$123,056.00	\$105,579
1	1.6	STAR assessments for ELA and Math	No	\$250.00	\$250
1	1.7	Bilingual instructional materials	Yes	\$5,000.00	\$3450
1	1.8	After school tutoring for unduplicated students	Yes	\$5,000.00	\$4,339
1	1.10	Summer STEAM Academy	Yes	\$60,000.00	\$71,662
1	1.11	24:1 class size ratio in grades TK-3	No	\$523,741.00	\$530,366

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	1.12	Transportation	Yes	\$62,552.00	\$43,196
1	1.13	Transportation for students with disabilities	No	\$6,950.00	\$8,346
1	1.14	Professional Development for Integrated and Designated ELD support	Yes	\$10,000.00	\$10,000
2	2.1	Spanish Teacher	No	\$68,817.00	\$68,817
2	2.2	Music Teacher	No	\$60,864.00	\$53,325
2	2.3	Outside physical equipment	No	\$20,000.00	\$1,250
2	2.4	Physical Education (PE) equipment	No	\$2,500.00	\$3,852
2	2.5	AVID implementation	Yes	\$13,126.00	\$14,139
3	3.1	After school tutoring and activities	Yes	\$30,000.00	\$10,339
3	3.2	School Attendance Review Team (SART)	No	\$0.00	\$0
3	3.3	Incentives for Perfect Attendance	No	\$500.00	\$0
3	3.4	Technology replacement	No	\$5,000.00	\$80,502

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Positive Behavioral Interventions and Supports (PBIS)	No	\$1,000.00	\$3,405
3	3.6	PBIS Rewards	No	\$1,000.00	\$1,293
4	4.1	Deferred Maintenance	No	\$103,393.00	\$113,645
5	5.1	Family Events	No	\$500.00	\$0
5	5.2	Bilingual Parent Activities	Yes	\$500.00	\$680
5	5.3	Bilingual Parent Academy	Yes	\$20,000.00	\$11,498
5	5.4	Web-based grading program	No	\$15,000.00	\$11,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$372,687	\$564,827.00	\$509,795.00	\$55,032.00	100.00%	90.20%	-10.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reading Specialists	Yes	\$166,776.00	\$166,776	29.5%	29.5%
1	1.4	EL Specialist	Yes	\$68,817.00	\$68,817.00	12.2%	12.2%
1	1.5	Bilingual Instructional Aides	Yes	\$123,056.00	\$105,579	21.8%	18.7%
1	1.7	Bilingual instructional materials	Yes	\$5,000.00	\$3,450	.9%	.6%
1	1.8	After school tutoring for unduplicated students	Yes	\$5,000.00	\$4,339	.9%	0.8%
1	1.10	Summer STEAM Academy	Yes	\$60,000.00	\$71,662	10.6%	12.7%
1	1.12	Transportation	Yes	\$62,552.00	\$43,196	11.1%	7.6%
1	1.14	Professional Development for Integrated and Designated ELD support	Yes	\$10,000.00	\$10,000.00	1.8%	1.8%
2	2.5	AVID implementation	Yes	\$13,126.00	\$14,139	2.3%	2.5%
3	3.1	After school tutoring and activities	Yes	\$30,000.00	\$10,339	5.3%	1.8%
5	5.2	Bilingual Parent Activities	Yes	\$500.00	0	.1%	0%

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)
5	5.3	Bilingual Parent Academy	Yes	\$20,000.00	\$11,498	3.5%	2%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,376,835	\$372,687	10%	18.51%	\$509,795.00	90.20%	101.85%	\$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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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