



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alta Vista Elementary School District

CDS Code: 54718116053854

School Year: 2022-23

LEA contact information:

Brandon Chiapa

Superintendent

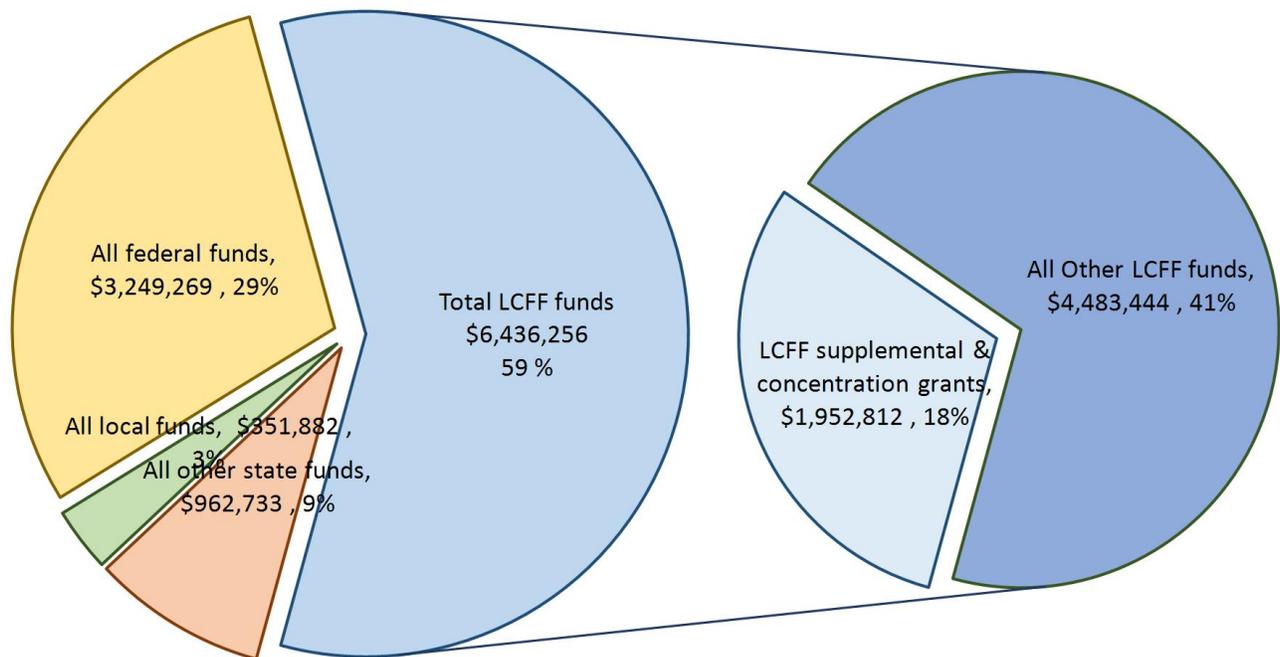
bchiapa@altavistaesd.org

559.782.5700

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

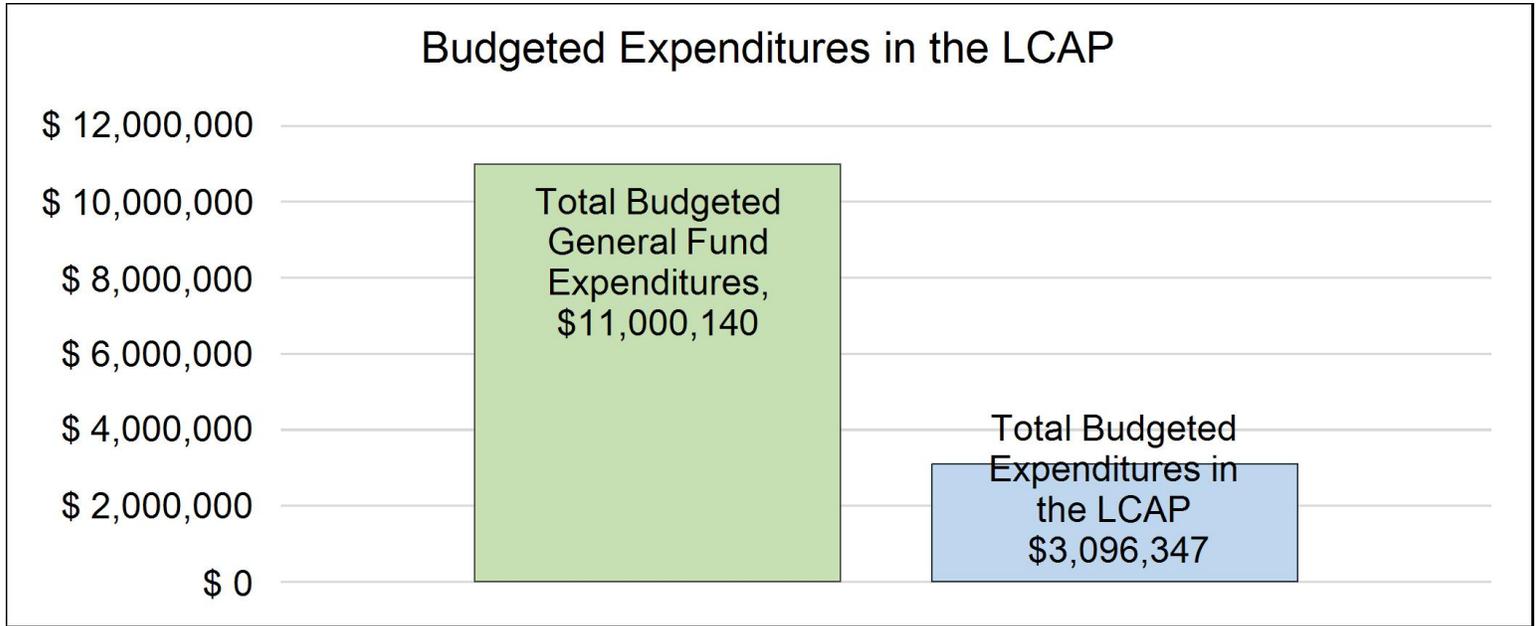


This chart shows the total general purpose revenue Alta Vista Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alta Vista Elementary School District is \$11,000,140, of which \$6,436,256 is Local Control Funding Formula (LCFF), \$962,733 is other state funds, \$351,882 is local funds, and \$3,249,269 is federal funds. Of the \$6,436,256 in LCFF Funds, \$1,952,812 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 Alta Vista Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alta Vista Elementary School District plans to spend \$11,000,140 for the 2022-23 school year. Of that amount, \$3,096,347 is tied to actions/services in the LCAP and \$7,159,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total revenue projected to Alta Vista Elementary School District is \$11,000,140.00, of which \$6,436,256.00 is Local Control Funding Formula (LCFF), \$962,733 is other state funds, \$351,882 is federal funds. Of the \$6,436,256.00 in LCFF funds, \$1,952,812.00 is generated based on the enrollment of high needs students (foster youth, English learners, and low-income students). The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP include expenditures for all other operations and programs of the district such as teachers and other staff salaries and benefits, operational expenses such as increased or improved services for high needs students in the LCAP for the 2022-2023 school year.

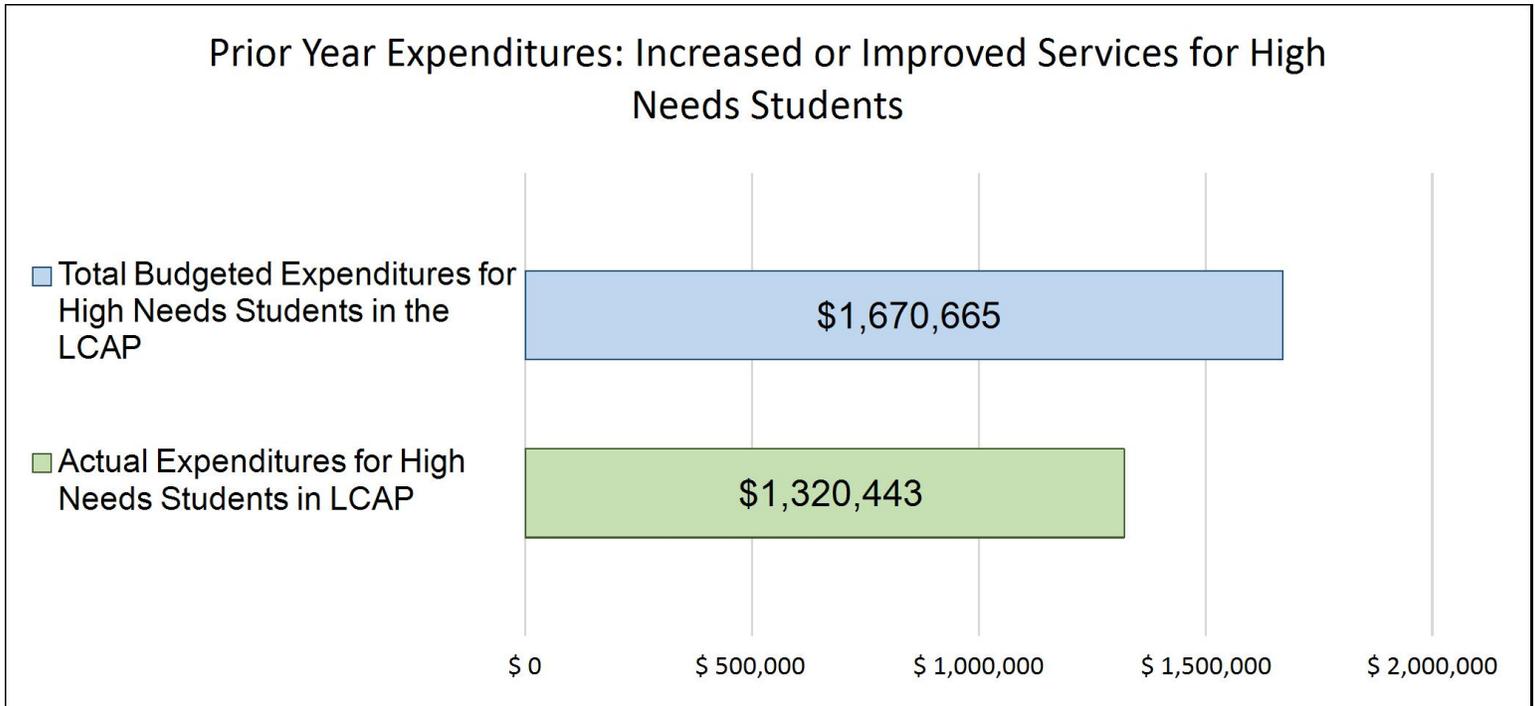
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Alta Vista Elementary School District is projecting it will receive \$1,952,812 based on the enrollment of foster youth, English learner, and low-income students. Alta Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alta Vista Elementary School District plans to spend \$2,651,625 towards meeting this requirement, as described in the LCAP.

Increased or improved services for high needs students are addressed in the LCAP summary and review. Much of this funding support extra hours of instruction for high needs students and multiple intervention opportunities annually.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Alta Vista Elementary School District's LCAP budgeted \$1,670,665 for planned actions to increase or improve services for high needs students. Alta Vista Elementary School District actually spent \$1,320,443 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$350,428 had the following impact on Alta Vista Elementary School District's ability to increase or improve services for high needs students:

There was minimal impact to student outcomes by coming in under budget. The onslaught of federal funding that other sources of income significantly reduced the need to drain all the LCAP resources on this goal. The challenge moving forward will be maintaining the level of service that we have been able to offer. Therefore, as the next LCAP budget cycle closes, the amount of unspent capital will decrease significantly.



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
Alta Vista Elementary School District	Brandon Chiapa	bchiapa@altavistaesd.org

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
	Superintendent	5597825700

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

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

The main plans to engage education partners are always School Site Council, Board Meetings, Instructional Leadership Meetings, and Administrative Meetings. The Differentiated Assistance process provide scheduled opportunities for Alta Vista to connect and interact with meaningful substance. We have expanded our outreach to include quarterly discussions with community organization like the Porterville Area Coordinating Council, which we will plan on attending one or more of their board meetings to solicit input on our budget and planned services. The Tulare County Sheriff's department has also become a particularly important partner in our push for school safety and community connectedness. We are also going to implement parent training/information night that will always in with questions and concerns. Each parent training night will be themed to frontload parents with the content and allow them time to generate ideas and wondering before we as for input on the subject. Vertical integration with our high schools in our neighbor district has brought a new perspective. This upcoming year we will be working very closely as a feeder school to the high school and pathways program. There is a significant amount of input and coordination that would greatly improve our community connection as well as outcome for students behaviorally and academically--the whole child.

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.

The plans for additional concentration grant money is first to maintain our current level of operation. Second, the concentration grant money help us provide after-school services and additional instructional aides to provide support services during instruction. Additional instructional aides provide the LEA with the ability to more frequently provide Tier 2 academic assistance in a 1:1 ratio for unduplicated students and high-needs students. The increase of instructional aides also provides the students will more supervision and in turn a more secure environment for learning to take place. Also, we plan on improving services in our Behavioral department. The Marriage and Family Therapist and Behavioral Intervention Technician have completed one full year of service and have many idea to expand those services. The MFT has plans to use technology to reach more students, provide small group intervention, and provide parents with the most up-to-date information on child, teen, and young adult culture. We will continue to provide Saturday school and very strategically placed intersession opportunities to maximize

learning without overwhelming students and burning out due to the intensive nature of intervention and learning loss mitigation.

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.

We consistently sought feedback from parents, staff, and students about our use of federal dollar. Parent nights were the main source of information from parents. There was lots of concern about student safety and COVID-19 testing. Federal funds were mainly set to work for the maintaining of social distancing. Parents were concerned about being able to use technology and have access. Our network of internet modems and chromebooks were the most beneficial support to our recovery. With technology in hand, access was probable. Once students and parents were accustomed to our return, it was time to increase learning opportunities. Parents were overwhelmingly in support of extra learning opportunities. The parent nights once again brought information back to the school officials that saturday school, afterschool tutoring, and intersession were well received and student benefited academically and socially. We also used surveys to check on parent opinions about school activities and programs. Parent Teacher Conferences also provided lots of input about federal dollars being spent to support learning acceleration.

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 American Rescue Plan Act (ARP) and the Elementary and Secondary School Emergency Relief expenditure plans were the challenge. Many parents were not willing to come to express their opinion. Many were able and willing when it came to using Zoom or other web-based technologies to support planning. The implementation of these plan, once we wrote them, was much easier. All staff members were ready and willing to get back to the classroom. The hardest part of these plans had been the willingness of staff and students to follow the guidelines to keep everyone safe in the process. We had already developed student technology use and access, so devices were not the problem. However, in younger grades we had challenges in dealing with students who had no experience with school. With that new knowledge, the challenges were easily addressed but they were nonetheless challenges. The success of ARP and ESSER funds were a rapid expansion of what we could offer. We added a shade structure to support two to three grade level at lunch together. This allowed us to promote safety at mealtime. This also provided an opportunity for outdoor instruction for all classes. Parents have been able to enjoy the cover eating area for social activities with student (goodies with grandparents, donuts with dads). ESSER funds have also assisted in providing an Early Childhood program for zero to three (0-3) year old children. When the school year started, we had almost 35 families on independent studies. After we started implementing the action for these plans, there was a shift and within a few months there was less than 20 families on Independent Studies. By the time the year was coming to a close, that number had fallen below 10 families. The reporting for these plans is not too aggressive.

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.

The fiscal resources received for 2021-2022 have been set up to maintain safety on campus, whether that is with materials like masks, gloves, and hand sanitizer or it is creating more supervision and improving the quality of it. The school nurse and health aide were also maintained through one-time and on-going funding. The nurse and health aide provided many improved or added services. For example, the nurse was able to implement at on-campus and at-home testing program. The health aide was present for Saturday school and intersession as to provide health services to high need students. The Behavior Intervention Technician and Marriage and Family Therapist were also funded through safe return funding. We maintained the Community Liaison position through the safe return plan. We added a Intervention and Data Specialist last year to help identify sources of data and synthesize data for planning and intervention purposes. This was a huge help when it came to finding gaps and locating proper services for high needs students.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alta Vista Elementary School District	Brandon Chiapa Superintendent	bchiapa@altavistaesd.org 559.782.5700

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.

Alta Vista Elementary is a single-school district in eastern Tulare County. Alta Vista's 515 students in grades K through grade 8 reside within an economically depressed and densely populated area east of the Porterville City limits. With its long and rich history, it is not uncommon to have students enrolled whose grandparents attended Alta Vista previously. After the year 2006 and throughout the economic recession that followed, the demographics of the school changed as the White population decreased and the Hispanic population increased, so much so that the balance shifted from 50% Hispanic and 50% White to the current 11.4% White and 86% Hispanic. The English Learner population is approximately 60% and includes Spanish, Marshallese, and Lao. The cafeteria operates as a Community Eligibility Program (CEP), where all students (100%) qualify for a free breakfast and lunch due a high participation rate for students and families receiving public assistance (90%). It is unnecessary for the district to operate a transportation department since all students live within walking distance of the school.

Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflection on successes are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of action attributable to success outcomes. Many successes are evident in the 2020-2021 LCAP implementation year despite the suspension of the 2021 California Dashboard. First and foremost, English Learner classification has improved. This year a total of 56 students were reclassified out of the English Learner program. Meanwhile many of the students participating in the English Learner program are showing growth in one or more subcategories (Reading, Writing, Listening, and Speaking). Over the last two years, the English Learner population has dropped by nearly 100 students due to reclassification and a decline in enrollment. Another great success covers many parts of our school program. The Multi-Tiered Systems of Support Training Grant that we took part in this year brought a new level of awareness. Our partnership with the COE through our Tier 2 DA process has been an immeasurable support in navigating the improvement process as well as MTSS. The data specific processes were assessed with annual assessments and we learned how much was possible based on our current performance. With that new knowledge, the recent onboarding of our Marriage and Family Therapist began to solidify our social-emotional response team (SERT) and the social-emotional learning center (SELC). Improvements were also made to our intervention process by incorporating a Student Success Team Committee (SSTC). With our focus on improvement, the SSTC has made the process of providing Tier 2 academic support to students an interactive one that incorporates members of the

Instructional Leadership Team (ILT) on the SST Committee. The expand our support of student and to accelerate learning we incorporated Saturday School, After-School Tutoring, and Spring Intersession. After-school tutoring address foundational reading and math skills in lower grades and comprehension in reading and critical thinking in mathematics. One after-school group focused on 4-8th grade students within a few points of achieving proficiency in english through the ELPAC state assessment. The specific program toward English Learners performance on state testing provided much needed support and thus provided the opportunity for these students to achieve scores eligible for reclassification. During Spring Intersession, students had access to standards based intervention and literacy groups. The small group of students participated intently on the half-day program for five school days. The Saturday Schools and Spring Intersession days served our parents interest in making up learning loss through in-person instruction and therefore it was highly successful and well attended. These offerings also supported our English Learners, foster students, and our lower performing White subgroup.

Reflections: Identified Need

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on identified need are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to addressing identified needs through LCAP actions. The pandemic significantly affected our California Assessment of Student Performance and Progress (CAASPP) outcomes in English Language Arts (ELA) dropped from twenty percent (20%) at or above grade level in 2018-2019 to thirteen percent (13%) at or above grade level in 2020-2021. Moreover, more than half of all students achieved standard not met in the area of ELA. Likewise, mathematics performance on the CAASPP assessment fell from eleven percent (11%) at or above grade level in 2018-2019 to six percent (6%) at or above grade level in 2020-2021. Hispanic or latino demographics still outpace White counterparts in both ELA and Mathematics, which was a significant factor in the 2018-2021 LCAP. ELPAC and CAASPP participation were also difficult during this school year. While a majority of students were easily accessible for assessment, there were many families that became hard to find. About 5% of our population was affected by housing shortages and homelessness during this school year. Chronic absenteeism grew tremendously in all subgroups; however, almost all of the growth in chronic absenteeism are due to illness or exposure. While COVID-19 strains spread through our East Porterville community, many students were exposed, quarantined, and missed instruction. This affected assessment and the overall climate of our campus. The PBIS Rewards program was implemented mid-year in response to increase behavioral issues. A positive student culture and engagement in learning is the single most important area of focus as we finish 2021-2022 and enter into the 2022-2023. Essentially, students want to engage and parents want a safe place to learn.

LCAP Highlights

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

This year's LCAP continues to expand and improve services and programs for our students who face the challenge of overcoming barriers created by poverty and second language acquisition. The actions and services in the new LCAP continue to be derived from best practices in

research-validated improvement strategies to mitigate barriers created by poverty for economically disadvantaged students. In addition, the new LCAP continues to invest in strategies designed to address learning loss resulting from over a year of distance learning. The severe disruption of our students lives during the pandemic continues to linger after a year of in-person instruction. This LCAP is designed to promote a schoolwide focus on literacy, including literacy in the content areas, in order to improve student academic outcomes at a higher rate of return (learning acceleration). It expands and strengthens strategies to improve student outcomes in mathematics. It also continues to strengthen and expand English Language Development and support for English Learners. The actions and services in these goals are designed to build an information-rich learning environment where students thrive and become proficient in the skills and knowledge necessary for success in school and beyond. Alta Vista has set high expectations in its broad goals for improving student outcomes and addresses needed improvement in all eight of the state's priorities for districts and schools because each of those priorities has direct impact on students school performance.

The three broad goals in this LCAP are:

Goal 1: Implement state-adopted content and performance standards in English Language Arts and English Language Development (ELA/ELD) , Mathematics and Literacy in the Content Areas focusing on strong early literacy skills and Learning Loss Mitigation (LLM) intervention in grades K-3 and supporting continued literacy development through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study, from highly qualified teachers who are appropriately assigned in a safe, secure, information rich learning environment focusing on equitable and appropriate intervention designed to re-engage all students K-3 through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure learning environment.

The actions and services in this goal implement multiple evidence-based strategies to address the needs of unduplicated count students:

- Focus on Improving Teaching and Learning including tiered professional development for new and experienced teachers; strengthening early literacy; strengthening literacy in the content areas through experiential learning and cocurricular activities; providing an information-rich learning environment in all areas of the school environment; and investing in teacher leadership and mentoring of colleagues new to the profession.
- Provide training, support and standards-aligned materials to deepen and extend differentiated instruction and improve access to the broad course of study.
- Provide strong, effective support for the work of teachers and students based on their strengths and needs.
- Identify and remediate literacy gaps early.
- Focus on literacy in all content areas.

Goal 2: Implement broad and supportive parent involvement, student engagement and school climate programs and services that emphasize intervention in health and Social/Emotional Learning (SEL), which result in improved student achievement and active involvement of all parents, including parents of unduplicated count students, in school and district decision-making. student achievement and active involvement of all parents, including parents of unduplicated count students, in school and district decision-making.

Actions are based on evidence-based strategies to support students' personal and academic growth, intervene early and meaningfully when

negative behaviors interfere with student success, and mitigate gaps in community and school resources.

Goal 3 Implement a standards-aligned program for English learners to close local and state achievement gaps, provide adequate Learning Loss Mitigation (LLM) intervention, assure English learner access to the broad curriculum, and achievement of State Board of Education (SBE) standards and expectations including the English Learner Progress indicator.

Actions in this goal are intended to support the development of academic English language knowledge and skills in our English Learner subgroup and to support them as they progress through their schooling in the road course of study. It applies what we have learned from experience and research to identify and mitigate literacy gaps early in the student's school career, to focus on literacy in all content areas, and provide role models to support students' aspirations and goals. To address the data in recent years, our English only population that is still very much struggling with the language, needs support in the same way that English Learners have received in recent years. Our actions also include our focus on this new population of struggling learners. We are also adding a School Site Council member to speak specifically about the struggles that English only student have had learning academic language and conversational language.

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.

During our first in-person year due to the covid-19 crisis, educational partner engagement did not spring back. The covid crisis did alter the format of parent involvement. Parent nights via web-based communication systems were common and well received by parents, teachers, and community members. In developing our engagement, the least challenging method of communicating about our LCAP actions has been through surveys to our educational partners. Students also participate in surveys about school climate and of course student health and welfare. The principal way to collect information was by utilizing meetings with both the staff (Instructional Assistance Meetings, Bargaining Units, Instructional Leadership Team Meetings (includes Classified), and Certificated Meetings) and the parent groups (LCAP Parent Advisory SSC and Parents of English Learners Advisory ELAC). While attendance was significantly lower, parent input exceeded past levels. educational partners also had opportunities to provide input during our Parent Education Nights. The main focus in meetings of this sort is to provide resources and information for parents to improve the school culture and climate. When parents are given a focus area to consider, the input that is provided has many purposes. The main concern surfacing through parent education nights is school safety, and this area brings in concerned parents. It is an areas parents are not afraid to provide their opinion.

The superintendent and principal had the task of synthesizing and reporting stakeholder input for this and other plans and situations. Advice from students was provided by a survey conducted in spring, 2021. Advice from foster parents was provided at spring parent/teacher conferences and interviews with the principal. They shared updates on LCAP development and fielded questions, comments, and suggestions. Parent advisory committees, students, teachers, school staff, and administration thus all participated in the process and agree upon the results. The superintendent also collaborated with and attended webinars and Zoom meetings with other small district superintendents, county office consultants, English Learners, social and mental health professionals, and other county office consultants. The SELPA dates of involvement include August 30, 2021 and November 1, 2021. The School Site Council (SSC) acted as the LCAP Parent Advisory and the English Learner Advisory Committee (ELAC) served as the parents of English Learners LCAP advisory. Parents of unduplicated students are represented on both committees in May 2022. COE met with Superintendent in January 2022, March 2022.

A summary of the feedback provided by specific educational partners.

The entire 2022-23 LCAP planning year was dominated by reopening challenges which includes the effects of absenteeism due to illness and student safety. The items were reported in this fashion:

Teaching staff (including bargaining unit):

- The school needs to examine programs and materials to keep up the with technology curve, and we need to remain up-to-date.
- Teachers benefited from the school counselor (Marriage and Family Therapist) and seek expanding the reach of these services.
- Teacher want leveled intervention readers in color.
- There is an interest in providing a shade structure for the school, and well as benches.

- Closed circuit for school broadcasting and expanded media tools for student media arts.
- Ongoing professional development in ELD and integration through PLCs: MTSS, Standards-Based Strategies, Social-Emotional Learning, Universal Design for Learning
- Need to hire more role models (ELAC).
- Teachers want access to new Pre-K opportunities to expand their credentials into early childhood development applications (ELAC).

Administrators

- Administrators have access to training for Multi-Tiered Systems of Support (MTSS).
- Continue to close blind spots in camera security system.

Parents:

- Covers over play equipment to limit heat burns on skin (SSC).
- Parents want intervention for students at grade level, acceleration (SSC and ELAC).
- There was a strong concern regarding appropriate shading for the students on the playground (SSC and ELAC).
- Parents were concerned about rude and offensive teachers who did not do well with the online approach (SSC and ELAC).
- Parents would expanded use of the counselor or a therapist to help students who are depressed and struggling with the return to in-person instruction (SSC and ELAC).
- Need to hire more role models (ELAC).

Classified Service (including bargaining unit):

- The classified service is interested in parity amongst the services, especially in terms of equal treatment when compared to the certificated staff.
- They would like to see and increase in hours so all staff members can be the same.
- They would like to upgrade the library, remove teaching materials, purchase more shelving to increase access.
- Possible construction of a new internet tower to increase access to the students.

Students:

- The students want fun activities.
- Student like Saturday school.
- Students are concerned about bullies.
- Students like PBIS rewards.
- Students want to use a mouse over the track pad on laptops, chromebooks, etc.
- Some teachers are mean or they do not do anything when someone breaks a rule.
- Students want a Physical Education every day rather than twice a week.

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

Parents and staff are always keen on providing input. However, since this year was unlike any previous years in that the focus revolved around providing access and helping students recover. This is the feedback integrated into the following bullets:

- The school will open without independent studies options in the 2022-2023 school year.
- There will be summer intervention for student learning loss recovery focused on intervention will be held in the month of June.
- There is an ongoing effort to provide technology for the teachers, and to enhance the delivery of the internet by expanding our broadcast capabilities.
- The district has hired a Therapist to meet the needs of students who have struggled with the crisis for the last year and a half.
- Abandon the E-glass purchase for expanding technology tools; focus on support materials for literacy development
- Increase the titles in the library, continue expansion
- Actions and services to address student outcomes in mathematics are significantly expanded and improved.
- Increase the participation in the Readership program by adding more grade levels, possible to add Ignite Program
- Universal Design for Learning professional development
- Social-Emotional Learning professional development
- Improve security and safety on campus by upgrading intercom system for lockdowns, fires, and other critical emergencies.

During and after the pandemic emergency, an important source of information came out of collaboration and planning, especially for small, single-school districts, with our fellow local small districts. We meet regularly to share ideas, information and solve problems. We have worked together on the LCAP since its inception in the LCFF. This new three-year LCAP looks much the same as our prior LCAP. It is important to understand why. There are two primary reasons:

First, there are a finite number of research-validated strategies found to be successful in mitigating the impact of poverty. There are, as well, validated strategies and programs for teaching academic English and for supporting English Learners. Most districts are implementing actions and services derived from those strategies depending on local circumstances, funding, staffing, support, and so on. If the district is seeing positive upward trajectory in student performance, they will want to and should continue those actions and services. If the district is not seeing positive results, the district will re-evaluate their unique circumstances and either change their methods of implementation or turn to new strategies after the pandemic crisis is behind us.

Second, and most important districts have not had local control. The LCAP was, in fact, suspended for over a year. Stakeholder engagement in decision-making was, in fact, also suspended and replaced with state and local public health control. As the condition shifted, the Dashboard suspension limited our ability to compare our previous work with our performance during that time. We have continued to respond in 24/7 triage mode to the COVID emergency both on the job and in our personal lives, like millions of others. We are expanding our service ability on emerging issues like social-emotional learning that became so clear during the pandemic and then transferred into a major area of concern in reopening. Moreover, the goals and actions never really had a chance to affect our performance outcomes. Therefore, it is important to give the goals and actions an ability to function over the full LCAP plan years. With three years of solid data, beginning with the 2021-2022 school data, we can measure progress effectively.



Goals and Actions

Goal

Goal #	Description
1	Goal 1: Implement state-adopted content and performance standards in English Language Arts and English Language Development (ELA/ELD) , Mathematics and Literacy in the Content Areas focusing on strong early literacy skills and Learning Loss Mitigation (LLM) intervention in grades K-3 and supporting continued literacy development through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure, information rich learning environment focusing on equitable and appropriate intervention designed to re-engage all students K-3 through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure learning environment.

An explanation of why the LEA has developed this goal.

Our approach to the LCAP continues to have two purposes: 1) close the achievement gap between our students and their high-performing mainstream peers (usually White and Asian) as measured by the state’s assessment system and 2) meet or exceed state expectations in its eight state priorities. From the beginning and each year after, we analyze available state and local data, educational partner input, and professional advice to measure progress against those two broad purposes. Our goals, therefore, continue to be broad in order to be certain we are addressing all eight state priorities. The first goal is always closing the achievement gap. Because we have not yet closed the achievement gap, this goal remains essential the same. Over three years of state testing, Language Arts achievement has declined from twenty percent (20%) to thirteen percent (13%) schoolwide and for all subgroups. Math performance over three years declined from thirteen percent (13%) to six percent (6%) for all subgroups. This is a great concern and will be a focus as the district moves forward to strengthen teaching and learning in mathematics. Because stagnant math performance has been identified as a statewide concern, we will continue to be vigilant and aggressive in implementing state frameworks and recommendations through professional development, meaningful interventions, early literacy in math, and support for teachers and students.

The purpose of goal 1 is to close existing achievement gaps locally in our school and against statewide performance of our students' peers and high performing mainstream students . Our work through the LCAP has resulted in systemic change at Alta Vista with its investment in standards implementation and standards-based resources. Needed is continued investment in professional development to differentiate instruction for high need students. Much work remains, especially given the sixteen month emergency interruption. Our local evaluation informs us that the improvement strategies deployed in this goal will have positive, lasting impact on student outcomes. These evidence-based school strategies create a learning community where all educational partners have high expectations of student achievement and the skills to meet challenges. They provide professional support for student academic and personal growth, focus on improving teaching/learning, and address the literacy issues basic to student outcomes. To address unduplicated counts and security funding, the discipline data shows that students in the unduplicated counts are often receive the most discipline and engage in unsafe behaviors. The LEA recognizes this and to assist in preventing the increased discipline and prevalence of unsafe behavior it is necessary to close the blind

spots on our campus. It is expected that the increased visibility will lead to Administrators being able to pinpoint how students are subverting the safe and security systems to engage in inappropriate or unsafe activities while on campus.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Degree to which teachers are fully credentialed rate [R] (baseline= 2020-21 per Williams Report)	86%	100%, 2021-2022			100%
Degree to which teachers are appropriately assigned [R] (baseline= 2020-21 per Williams Report)	100%	100%, 2021-2022			100%
Degree to which students have standards-aligned instructional materials rate [R] (baseline= 2020-21 actual)	100%	100%, 2021-2022			100%
Degree to which all facilities are maintained and in good repair rate [R]	Good as measured by the FIT report conducted annually for the Williams Inspection	Good as measured by the FIT report conducted annually for the Williams Inspection, 2021-2022			Good

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(baseline= 2020-21 actual)					
State Standards Implementation English Language Arts [R] (baseline=2020-21 per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	4=full implementation as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool
State Standards Implementation English Language Development [R] (baseline=2020-21 per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	4=full implementation as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool
State Standards Implementation Mathematics [R] per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool
State Standards Implementation Science [R] per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	4=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Refection Tool, 2021-2022			
State Standards Implementation History/Social Science [R] (per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool
State Standards Implementation Visual and Performing Arts [R] (per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	4=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool
State Standards Implementation Physical Education [R] (per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool
State Standards Implementation Model Library Standards [R] (per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Refection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards Implementation Health [R] (per district survey)	5=full implementation and sustainability as measured by CDE Standards Implementation Self-Reflection Tool	4=full implementation and sustainability as measured by CDE Standards Implementation Self-Reflection Tool, 2021-2022			5=full implementation and sustainability as measured by CDE Standards Implementation Self-Reflection Tool
districtwide / schoolwide CAASPP ELA distance from standard [R] (Base Line = 2019 Dashboard)	67.8 points below standard increased 6.4 points	Dashboard Suspended 2021 - Revise in December			30 points below standard increase 37.8 points
White CAASPP ELA distance from standard [R] (Base Line = 2019 Dashboard)	82.1 points below standard increased 3 points	Dashboard Suspended 2021 - Revise in December			30 points below standard increase 50.1 points
Hispanic CAASPP ELA distance from standard [R] (Base Line = 2019 Dashboard)	67.1 points below standard increased 7.5 points	Dashboard Suspended 2021 - Revise in December			30 points below standard increase 37.1 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner CAASPP ELA distance from standard [R] (Base Line = 2019 Dashboard)	67.4 points below standard increased 8 points	Dashboard Suspended 2021 - Revise in December			30 points below standard increase 37.4 points
Socioeconomically Disadvantaged CAASPP ELA distance from standard [R] (Base Line = 2019 Dashboard)	69.9 points below standard increased 5.8 points	Dashboard Suspended 2021 - Revise in December			30 points below standard increase 39.9 points
Districtwide /schoolwide CAASPP Math distance from standard [R] (Baseline = 2019 Dashboard)	100.8 points below standard declined 3.8 points	Dashboard Suspended 2021 - Revise in December			60 points below standard increase 40.8 points
White CAASPP Math distance from standard [R] (Baseline = 2019 Dashboard)	114.8 points below standard declined 14.5 points	Dashboard Suspended 2021 - Revise in December			60 points below standard increase 54.8 points
Hispanic CAASPP Math distance from standard [R]	100.2 points below standard declined 3.4 points	Dashboard Suspended 2021 - Revise in December			60 points below standard increase 40.2 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Baseline = 2019 Dashboard)					
English Learner CAASPP Math distance from standard [R] (Baseline = 2019 Dashboard)	101.7 points below standard declined 4.2 points	Dashboard Suspended 2021 - Revise in December			60 points below standard increase 41.7 points
Socioeconomically Disadvantaged CAASPP Math distance from standard [R] (Baseline = 2019 Dashboard)	97.4 points below standard maintained -1.6 points	Dashboard Suspended 2021 - Revise in December			60 points below standard increase 37.4 points
Percent of students who demonstrate proficiency in digital skills embedded in state standards (L) (Baseline = 2020-21 as measured by annual teacher survey)	85%	85%, 2021-2022			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development to	#1.1: All teachers participate in appropriate State Standards, ELD, subject area emphasizing the writing process, and other professional	\$55,753.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support CCSS in the classroom	learning to deepen and reinforce knowledge and support the learning loss mitigation intervention process utilizing TCOE Curriculum Specialists.		
1.2	Professional Development for New Teachers	#1.2: Support increasing teacher capacity and retention through the teacher induction program to build teacher capacity in implementing State Standards and advancing new teacher skills.	\$27,505.00	Yes
1.3	Targeted Support for Student Learning	# 1.3: Provide for identification through diagnosis and prescription, monitoring, oversight and coordination by trained staff in a system of support in order to coordinate intervention and support for students who are achieving below grade level as well as for English Learner students who are not making core academic growth as determined by state and local assessment and students with disabilities. Increase part-time position to fulltime position utilizing a General Education RSP specialist to advance MTSS for the students	\$240,583.00	Yes
1.4	experiential learning	#1.4: Design and implement co-curricular work study trips for students in order to raise student achievement by expanding educational experiences beyond the classroom.	\$40,000.00	Yes
1.5	Equitable Access to a Broad Course of Study	#1.5: Expand Visual and Performing Arts.	\$124,534.00	Yes
1.6	standards aligned materials for differentiated instruction	#1.6: Complete the purchase of supplemental standards aligned materials to complement district core materials in order to enhance and expand student opportunities for learning through differentiated instruction.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	safe,secure learning environment	#1.7: In order to assure parents of a safe, secure learning facility for their children, maintain and upgrade campus security systems and processes.	\$52,226.00	Yes
1.8	standards aligned materials for differentiated instruction	#1.8: Provide funds for classroom supplies and supplemental learning tools so that students, primarily English Learners, Low Income, Foster Youth, and students with disabilities can successfully access core content and activities.	\$75,000.00	Yes
1.9	safe secure learning environment	# 1.9: In order to improve and expand the school and community assets vital to improving outcomes for socioeconomically disadvantaged students and close identified gaps in community assets, make adaptations and upgrades to the school and classroom learning environments to provide equitable school assets for our students and parents and to encourage pride and commitment to excellence. This includes not only cosmetic improvements but also substantive attention to optimizing learning, co-curricular and extra-curricular spaces such as classrooms, library, labs, and outdoor areas for our unduplicated count students who do not have community access to such resources.	\$552,684.00	Yes
1.10	Access to a Broad Course of Study	#1.10: Purchase materials, supplies and rentals for continued implementation of the Music program.	\$15,000.00	Yes
1.11	"Advancement of Experienced Teachers through Leadership"	1.11: Deepen and expand retention program to retain master teachers who are highly qualified, well-trained and committed to Alta Vista School and who will remain at Alta Vista School to assure continuity and consistency of high quality program delivery to high-need students. This will include research-validated retention practices such	\$43,631.00	Yes

Action #	Title	Description	Total Funds	Contributing
		as incentives and active participation in the instructional leadership team.		
1.12	Rich Learning Environment with Equity of Resources	"# 1.12:Assure that every teacher and every student has on-demand access to the such as Chrome Books, classroom and school library research tools, presentation and production technology for project-based learning, and specialized tools for science, career, and related subjects. It also includes adaptive technology as needed for differentiation of instruction and specialized learning plans for high-need students utilizing the learning loss mitigation strategies and the MTSS intervention process.	\$240,000.00	Yes
1.13	Rich Learning Environment with Equity of Resources	# 1.13 Continued Instructional Technology Technician Support Staff in order to build the capacity to maintain and improve site technology to support student learning	\$365,860.00	Yes
1.14	Rich Learning Environment with Equity of Resources	# 1.14: Evaluate and maintain bandwidth; improve as needed and as resources are available to maintain and further develop the district's ability to deliver sufficient bandwidth to support student learning.	\$20,000.00	Yes
1.15	Rich Learning Environment with Equity of Resources	#1.15 Provide training for the active implementation of technology utilizing a balance of skills gained through the remote learning model, and maintain a continuity of these services throughout the face to face curriculum. Services to be provided by TCOE Curriculum 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.

There were no substantive difference between planned actions and implemented actions under this goal.

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.

Classroom technology was underbudgeted in LCAP development, and the actual expenditures were much larger than originally expected. The newline interactive screens and Pilot-X workstations were purchased and placed in every classroom. The budget of the technology action item was originally planned for upgrading chromebooks. The screens were set to come out of a federal fund. The technology purchase was funded by LCAP because it was the most appropriate fit for the action. The screens provide a great deal of engagement for foster students, English Language Learners, as well as our unduplicated counts. The intervention budget was large this year and the expenditures were minimal. The after-school tutoring program took off slow. Parents were not as interested in it at the beginning of the year. After parent conferences and the prospect of retention, many more parents were interested in intervention options. In many cases, we did not spend out planned budget due to the interrelationship between the goals and actions of the LCAP and the substantive parts of federal funding like the ESSERs.

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

The professional development of our teaching staff focused on the Plan, Do, Study, Act (PDSA) process to evaluate change ideas under the MTSS improvement program. This highly affected our progress toward goal one. Teachers are at a foundational level having been introduced to PDSA cycles through MTSS development. The application of these cycles greatly improved instruction. The consultants and focus on implementing a training that is useful across all disciplines. The extra hours offered to students to mitigate learning lost through acceleration of learning was easily achieved through Saturday School, spring intersession and after-school tutoring. The bi-monthly Saturday School program provided students up to 72 extra hours of instruction. The classes for Saturday school were quite small in comparison to normal class size ratios 1:12 or 1:18. Often, an instructional aide would volunteer for Saturday school and really assist with reducing ratios of teacher to student. The model of Saturday school provided an academic function as well as a behavioral function. At least once per month, the Marriage and Family Therapist as well as the Behavior Intervention Technician were on site to provide academic tutoring with social-emotional support when challenging school work affects the students behavioral choices (Action #9). Instructional Leadership Team (ILT) and the committees thereof (SST Committee, Wellness Committee) consistent review data and provide insight into the operation of the school. This has been highly effective in keep the practitioner close to the planning. The discussions then trickle down to professional learning community (PLC) meetings. The model was effective in the 2021-2022 LCAP year, and the continue practice will slowly solidify the processes over the 2022-2023 LCAP year (Action #11).

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

For the 2022-2023 LCAP budget year, we plan on maintaining the goals and actions. Due to the suspension of the dashboard and lack of measurable data to inform our planning, it is important to hold steadfast until we can make data driven decisions and monitor their effectiveness appropriately.

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	Goal 2: Implement broad and supportive parent involvement, student engagement and school climate programs and services that emphasize intervention in health and Social/Emotional Learning (SEL), which result in improved student achievement and active involvement of all parents, including parents of unduplicated count students, in school and district decision-making. student achievement and active involvement of all parents, including parents of unduplicated count students, in school and district decision-making.

An explanation of why the LEA has developed this goal.

Our second broad goal addresses school climate including parent and family engagement, student engagement, and learning environment. Because we have not yet achieved the optimum learning environment and climate for all of our students, this goal remains essentially the same. Parent/family engagement is a critical factor in every child’s development. This goal is intended to strengthen that engagement in decision-making at our school. Research confirms that: 1) Literacy gaps in children from different socioeconomic backgrounds exist before formal schooling begins. 2) Socioeconomically disadvantaged children are less likely to have experiences that encourage the development of fundamental skills of reading acquisition, such as phonological awareness, vocabulary, and oral language. 3) Initial reading competency is correlated with the home literacy environment, number of books owned, and parent distress (Aikens & Barbarin, 2008; Bergen, Zuijen, Bishop, & Jong, 2016). However, poor households have less access to learning materials and experiences, including books, computers, stimulating toys, skill-building lessons, or tutors to create a positive literacy environment (Bradley, Corwyn, McAdoo, & García Coll, 2001; Orr, 2003). This goal will ameliorate these impacts for our students. All of this has been exacerbated by the COVID emergency and makes this goal even more critical in this LCAP.

Chronic absenteeism has shown improvement schoolwide and for all subgroups except White. Foster Youth rate is exceptionally good at 0% chronically absent for two years. White chronic absence continues to be very high at over 20%. Disadvantaged students, in the yellow band, are performing two levels below the highest performing group. Chronic absence is of very high concern because for high poverty students it correlates to low academic achievement. The suspension rate is an important factor because it correlates to issues of personal and academic growth that impact high poverty students. This indicator is showing important reduction schoolwide and for all subgroups except White, for whom the rate has increased and is in the red band on the Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>participation rate in parent training/involvement opportunities in school and district decision-making [R] Baseline = 2018-19 actual</p> <p>District /schoolwide White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs</p>	<p>District /schoolwide: 85% White 85% Hispanic 85% English Learners 85% Economically Disadvantaged 85%</p>	<p>District /schoolwide: 85% White 85% Hispanic 85% English Learners 85% Economically Disadvantaged 85% Foster Youth 100% Exceptional Needs 85% [Data SY 2021-2022]</p>			<p>District /schoolwide: 95% White 95% Hispanic 95% English Learners 95% Economically Disadvantaged 95% Foster Youth = 95% Exceptional Needs = 95%</p>
<p>availability of parent training/involvement opportunities in school and district decision-making [R] (Baseline = 2018-19 actual)</p> <p>District /schoolwide= White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs</p>	<p>District /schoolwide= 14 opportunities White= 14 opportunities Hispanic= 14 opportunities English Learners= 14 opportunities Economically Disadvantaged= 14 opportunities</p>	<p>District /schoolwide= 8 opportunities White= 8 opportunities Hispanic= 8 opportunities English Learners= 8 opportunities Economically Disadvantaged= 8 opportunities Foster Youth = 8 Exceptional Needs = 8 [Data SY 2021-2022]</p>			<p>District /schoolwide= 16 opportunities White= 16 opportunities Hispanic= 16 opportunities English Learners= 16 opportunities Economically Disadvantaged= 16 opportunities Foster Youth = 16 Exceptional Needs = 16</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attendance rate[R] (baseline=2018-19 actual) District /schoolwide White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs	District /schoolwide= 92.7% White= 82.9% Hispanic= 92.4% English Learners= 92.4% Economically Disadvantaged= 90.4%	District /schoolwide= 89.95% White= 82.9% Hispanic= 92.4% English Learners= 92.4% Economically Disadvantaged= 90.4% Foster Youth = 82% Exceptional Needs = 92% [Data SY 2021-2022]			District /schoolwide= 96% White= 96% Hispanic= 96% English Learners= 96% Economically Disadvantaged= 96% Foster Youth = 96% Exceptional Needs = 96%
chronic absenteeism rate [R] (baseline=2019 Dashboard) District /schoolwide White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs	District /schoolwide = 9.6% White = 23.5% Hispanic = 6% English Learners = 6% Economically Disadvantaged = 10.2%	Dashboard Suspended for 2021 - No relevant data to report			District /schoolwide = less than 3% White = less than 3% Hispanic = less than 3% English Learners = less than 3% Economically Disadvantaged = less than 3% Foster Youth = less than 3% Exceptional Needs = less than 3%
middle school dropout rate [R] (baseline=2020-21 actual)	District /schoolwide= 0% White =0% Hispanic = 0%	District /schoolwide= 0% White =0% Hispanic = 0%			District /schoolwide= 0% White =0% Hispanic = 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District /schoolwide White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs	English Learners = 0% Economically Disadvantaged = 0%	English Learners = 0% Economically Disadvantaged = 0% Foster Youth = 0% Exceptional Needs = 0% [Data SY 2021-2022]			English Learners = 0% Economically Disadvantaged = 0% Foster Youth = 0% Exceptional Needs = 0%
% of students participating in co-curricular and extra-curricular programs [L] (baseline = 2018-19 actual) District /schoolwide White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs	District /schoolwide= 80% White =80% Hispanic = 80% English Learners = 80% Economically Disadvantaged = 80%	District /schoolwide= 80% White =80% Hispanic = 80% English Learners = 80% Economically Disadvantaged = 80% Foster Youth = 50% Exceptional Needs = 65% [Data SY 2021-2022]			District /schoolwide= 90% White =90% Hispanic = 90% English Learners = 90% Economically Disadvantaged = 90% Foster Youth = 90% Exceptional Needs = 90%
suspension rate schoolwide/subgroups [R] (Baseline= 2019 Dashboard) District /schoolwide	District /schoolwide = 5.2% White = 9.6% Hispanic = 4.6% English Learners = 3.25	District /schoolwide = 8.15% White = 13.60% Hispanic = 7.20% English Learners = 9.95%			District /schoolwide = less than 2% White= less than 2% Hispanic= less than 2% English Learners= less than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs	Economically Disadvantaged =5.6%	Economically Disadvantaged =10% Foster Youth = 0% Exceptional Needs = 5.5% [Data SY 2021-2022]			Economically Disadvantaged= less than 2% Foster Youth = less than 2% Exceptional Needs = less than 2%
expulsion rate schoolwide/subgroups [R] (Baseline= 2018-19 actual) District /schoolwide White Hispanic English Learners Economically Disadvantaged Foster Youth Exceptional Needs	District /schoolwide= 0% White =0% Hispanic = 0% English Learners = 0% Economically Disadvantaged = 0%	District /schoolwide: 0% White 0% Hispanic 0% English Learners 0% Economically Disadvantaged 0% Foster Youth 0% Exceptional Needs 0% [Data SY 2021-2022]			District /schoolwide= 0% White =0% Hispanic = 0% English Learners = 0% Economically Disadvantaged = 0% Foster Youth = 0% Exceptional Needs = 0%
Parent feeling of connectedness Percent of Parents, staff, and students who report feeling safe and connected to school.[R] (Baseline= 2019-20 actual per survey)	95%	95% - 2020-2021			95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student feeling of connectedness Percent of Parents, staff, and students who report feeling safe and connected to school.[R] (Baseline= 2019-20 actual)	95%	51.5% - 2020-2021			95%
Teacher feeling of connectedness Percent of Parents, staff, and students who report feeling safe and connected to school.[R] (Baseline= 2019-20 actual per survey)	95%	95% - 2020-2021			95%
Parent feeling of safety Percent of Parents, staff, and students who report feeling safe and connected to school.[R] (Baseline= 2019-20 actual per survey)	95%	95% - 2020-2021			95%
Student feeling of safety	95%	95% - 2020-2021			95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of Parents, staff, and students who report feeling safe and connected to school.[R] (Baseline= 2019-20 actual per survey)					
Teacher feeling of safety Percent of Parents, staff, and students who report feeling safe and connected to school.[R] (Baseline= 2019-20 actual per survey)	95%	95% - 2020-2021			95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enhance Student Achievement through Improved Training for Paraprofessionals	# 2.1: Professional learning for paraprofessionals in order to implement strategies for the Multi-Tiered Student Support (MTSS) system to enhance student access to State Standards curriculum including students with disabilities.	\$40,000.00	Yes
2.2	Optimize Opportunities for Students to Demonstrate Success	# 2.2: Participation in county sponsored student (event expenses and teacher stipend = \$5,000) Local student recognition events (Character Counts! perfect attendance, ELPAC proficiency, Honor Roll 4-8, and	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		other county sponsored events. This is an opportunity for all students to excel in the area of choice while supporting the state standards.		
2.3	"Maintain a Safe and Secure Learning Environment"	# 2.3 In order to close identified gaps in community and home assets and per parent committees' request out of concern for their children's safety because they cannot walk their children to school while they are at work, maintain Crossing Guards for before and after school and to increase student safety during recess. This includes three School Safety Positions	\$93,705.00	Yes
2.4	health and behavioral intervention	"#2.4 Continue TCOE contracts for school nurse for a total of four days a week to improve parent engagement, pupil outcomes, pupil engagement, and school climate by expanding the availability of the nurse for communication with parents to manage health needs. Health Aide to full time. Provide a Health Intervention to provide intervention services. for students with high needs. Provide a Behavioral Technician for intervention for special needs students and students with disabilities and to support the General Education Intervention program."	\$306,422.00	Yes
2.5	support student personal and academic growth	# 2.5: Maintain an Intervention Resource Classroom to provide additional behavioral support for students, including students with disabilities, as determined by individual student need established by discipline process, in order to improve academic achievement. [For the 2022-23 fiscal year, this action is primarily funded from outside sources and will be funded by LCAP in future years.]	\$100.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	engage/ involve parents	"# 2.6: Develop workshops, including adult ESL, for parents to assist their children in school assignments and student events. 2 parent events per trimester." "	\$10,000.00	Yes
2.7	engage / involve parents	# 2.7: Continue community liaison (8hrs/day @ 5 days/wk @ 40 wks @ salary and benefits) in order to increase parental involvement, including parents of students with disabilities, so that parents are equipped to support their child's academic achievement.	\$89,854.00	Yes
2.8	engage/involve parents	#2.8: Maintain, improve and monitor the district website to enhance and promote parent/school communication	\$18,251.00	Yes
2.9	access to a broad curriculum	# 2.9 In order to expand student engagement opportunities and access to community resources for student support, employ fulltime physical education teacher who will expand standards-based intramural program.	\$116,049.00	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.

The MTSS professional development for classified employees was created to pay overtime for instructional aides to pay extra hours for instructional aides to complete modules in our MTSS training software (Action #1). The amount of extra hours that the instructional aides used was minimal. The opportunity to working on these modules during the came up often during the year, and when given the chance, instructional aides preferred to complete the modules during normal work hours. There were fewer opportunities to do professional development during the workday. So, in effect less progress was made than desired. The partnership with our COE for character counts and other reward programs had less opportunities available to our students due to re-opening agreements and procedures (Action #2). Fewer opportunities were available and in turn we were only able to participate in one event. The crossing guard implementation matched planned and actual actions (Action #3). The school Nurse, Health aide, and the Behavioral Intervention Technician also followed the implementation plan without deviation (Action #4). Behavioral support was improved by adding a Marriage and Family Therapist (MFT) rather than a License Clinical Social Worker (LCSW) which was prioritized in the ESSER III funding (Action #5). We did not host as many parent involvement activities as in year's past. The main issue was our parent input for reopening in-person instruction. Parents wanted in-person instruction, but wanted to limit interaction. In the end, it was decided to postpone some of our parent engagement opportunities until there was a shift in COVID restrictions (Action #6). With that phenomenon, we were not able to increase parent involvement activities. In fact, we were pleased that we were able to host so many in light of the COVID restrictions. The Community Liaison was implemented as planned (Action #7). The website was implemented as planned (Action #8). The physical education teacher was implemented as planned (Action #9).

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.

The material difference between our budgeted expenditures \$5,000 and our actual spending at \$0 in Action 1 is attributed to the lack of hours spent on professional development other than those related through our MTSS training. When considering time with professional development this year, it was important to consider burn out. Therefore, rather than push hard for various professional development options, we focused on the MTSS training. In addition, MTSS can be implemented across the curriculum and therefore was prioritized for LCAP year 1. The material difference between our budgeted expenditures \$15,000 and our actual spending at \$40 in Action 2 is attributed to the lack of participation in county events during this year. The material difference between our budgeted expenditures \$100 and our actual spending at \$0 in Action 5 is attributed other funding taking precedence due to expiring fund dates. The material difference between our budgeted expenditures \$7,900 and our actual spending at \$92.61 in Action 6 is attributed to expiring federal funding taking precedence in the first year of this LCAP cycle.

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

The school nurse, health aide, and behavior intervention technician expansion was highly effective in making progress toward our goal. With the antigen and PCR testing requirements, it was imperative for the LCAP to expand these services. We maintained a very healthy campus for most of our school year. The contract tracing, social distancing, self-containing classes, and reducing mixing of classes all came from committee decisions that included our nurse and health aide. The behavior intervention technician made a huge impact as an initial form of

behavioral correction. The behavior intervention technician was able to address many behaviors with small SEL session, usually less than 5 minutes. The roles included short pull outs and push ins. The services is often provided through our SEL room, and many groups supporting anger management, depression, and excessive fear brought on by COVID 19 took place and served many students (Action #4). The website provided major communication opportunities for our community, staff, and students. All of our events or informational meetings are posted to our website. District and school site communications are often shared through our website, and parents know it is a resource for their use.

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

We are not making changes to the goal, nor are we changing any metrics or outcomes. In fact, we are not changing our actions for the coming year. The important difference between the first year of the 2021-2024 LCAP and the second year of the 2021-2024 is the growth of the goal. There is room to grow due to our challenges reopening after the pandemic. While we all could hypothesize that our performance would not immediately bounce back, the growth we can achieve in the upcoming year should not be outside of our original determination of desired outcomes.

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	Goal 3 Implement a standards-aligned program for English learners to close local and state achievement gaps, provide adequate LLM intervention, assure English learner access to the broad curriculum, and achievement of SBE standards and expectations including the English Learner Progress indicator.

An explanation of why the LEA has developed this goal.

Our third goal addresses English Learners and their unique needs. Because we have not yet achieved full equity and achievement objectives for our English Learners, this goal remains essentially the same in order to expand and improve our English Language Development program and to significantly expand classroom and school-based supports for English Learners with an emphasis on mathematics.

According to the 2019 state Dashboard, for English Learners the:

- Chronic absenteeism rate is “green” at 6%
- Suspension rate is “yellow” at 3.2%
- Performance on ELA state assessment is “yellow” at 67.4 points below standard, increasing 8 points over the previous year
- Performance on mathematics state assessment is “red” at 67.4 points below standard, increasing 8 points over the previous year
- The percent of English Learners making progress toward English proficiency is “medium” at 51.5%

According to school employment records:

- 80% of paraprofessional staff are bilingual English/Spanish
- 55% of teachers and administrators are bilingual English/Spanish

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Development State Standards Implementation [R]:	5=full implementation and sustainability as measured by CDE Standards	4=full implementation as measured by CDE Standards Implementation Self-			5=full implementation and sustainability as measured by CDE Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(baseline= 2020-21 actual)	Implementation Self-Refection Tool	Refection Tool, 2021-2022			Implementation Self-Refection Tool
English Learner CAASPP ELA distance from standard [R] (Baseline = 2019 Dashboard)	67.4 points below standard increased 8 points	2021 Dashboard Suspended - No relevant data to report			30 points below standard increase 37.4 points
English Learner CAASPP Math distance from standard [R] (Baseline = 2019 Dashboard)	101.7 points below standard declined 4.2 points	2021 Dashboard Suspended - No relevant data to report			60 points below standard increase 41.7 points
English Learner enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R] (Baseline = 2020-21 actual)	100%	100%, 2021-2022			100%
English Learner programs and services to increase access to broad course of study by unduplicated count	100%	100%, 2021-2022			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students and students with exceptional needs as measured by the percentage of students receiving supplemental services and/or classroom-based differentiated instruction [R] (Baseline = 2020-21 per teacher survey and enrollment reports)					
English Learner redesignation rate (baseline: 2020-21 actual)	0.01%	22%, 2021-2022			30%
Percentage of English Learners making progress towards English language proficiency as measured by ELPAC (Baseline = 2019 Dashboard)	51.5%	2021 Dashboard Suspended - No relevant data to report			60%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Learning Loss Mitigation and Recovery	#3.1 To extend learning time, provide summer school for acceleration and remediation (Grades 6-8=two teachers; grades 1-5=five teachers) 4 hours per day at 15 days	\$83,768.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Maintain and Encourage Bilingual Staff	# 3.2 At the urging of parents of English Learners and with the agreement of all educational partners, continue to hire and retain highly qualified teachers and paraprofessionals who are bilingual (English/Spanish) to improve communication with all parents, especially parents of second language learners, so that all parents have an increased understanding of how to support their student's academic growth and to provide aspirational role models for students.	\$270,422.00	Yes
3.3	Professional Development and Supplemental Learning Materials	#3.3 - Staff will participate in professional development opportunities related to English Language Development (ELD) in order to build knowledge and capacity to more effectively address the identified needs of English Learners (ELs). To further support and continue to provide effective programs to accelerate the English language acquisition and build the literacy skills of English Learners, as well as monitor their progress, the district will continue to utilize the Lexia Learning System tool to address EL student needs. This action is funded in part by Goal 1, Action 6.	\$40,000.00	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.

Summer school is set at nineteen (19) days with students attending in whole group for four (4) hours of instruction and then for two (2) hours of small group instruction in the afternoon. Over 140 students from grade TK-7th grade are attending summer school for the summer of 2022. There are a mix of students that are subject to possible retention based on the performance from the 2021-2022 school year, and students that are interested in summer school because of their affection for school activities. The parent survey given before summer school planning indicated that only 60% of families were even interested in having their student(s) attend summer school. Thus, the planning team opened up summer school to anyone interested. A waiting list was created, and then we monitored for the number of staff members necessary to accomplish the goal (Action #1). The bilingual staff's planned and actual actions match (Action #2).

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.

The largest discrepancy from planned and actual expenditures is summer school. The original plan for the budgeted amount was conservative as there are few teachers interested and a small pool of student in lieu of retention. This year turned out different in the interests of teachers wanting to continue into summer. With both the student interest and teacher interest, the planning team, parents, and other stakeholders all felt moving forward with the largest summer school participation in Alta Vista's history was the right move to take. With participation up 120%, the final price tag on summer school will be closer to \$100,000 than the originally budgeted \$42,768. The cost to budget ratio is almost equal to the ratio of past participation to this years participation numbers.

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

Summer school is the biggest benefit to our goals. Students participating in summer school will be in a small class with a ratio between 1:6 to 1:12 for whole class instruction. This increased their access to each subject matter. Many ELs attended summer school as a support for English Development. The access in a small ratio to a credentialed teacher designing specific instruction created conditions for students to make double-digit progress in many of our local metrics. Then, for students that have chosen to participate in the afternoon session, there will be an even more improved ratio between student and instructor. This is achieved by using teachers and aides in small groups to increase foundational skills and comprehension skills in literacy and computation and critical thinking skills in mathematics. The data suggests that the summer school achieve more face-to-face time and instructional time with at-risk students and English Learners.

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.

One significant change to the 2022-2023 LCAP is an additional action under Goal 3. To address improvements in the English Learner program, Goal 3, Action 3 was developed to address staff development needs in the area of designated and integrated English Language Development (ELD). The new goal also address the use of a new technology platform to increase student access to language practice after initial instruction in designated and integrated ELD. The outcomes in the upcoming year should reflect these changes by showing substantial improvement in English Learner performance on local and state assessments.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,952,812	\$257,784

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
43.66%	14.25%	\$618,642.95	57.91%

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.

Assessing the needs of our Unduplicated Pupils (socioeconomically disadvantaged, English Learners, and Foster Youth) is an on-going process at Alta Vista School District. Currently, 94% of our students are identified as Unduplicated Pupils, with 90.4% Socioeconomically Disadvantaged, 60% English Learners, and 0% Foster Youth. The overriding purposes of our needs assessment process are to identify and implement actions and services to 1) close the achievement gap between student groups, and 2) address additional student needs that impact all-around achievement. This needs assessment is a year-round process of utilization of data sources to inform decision-making. These data sources include: staff, student, and parent surveys; formal and informal Educational partner feedback (SSC, ELAC, PLC meetings, parent/teacher conferences, etc); review of best practices from research studies; review of school and community assets (personnel, facilities, supplemental instructional materials utilized, results of professional development, support for parents, funding, etc).

In addition to the above mentioned, the process undertaken by Alta Vista to identify the needs and conditions of Unduplicated Pupils also includes: analysis by school staff and Educational partners of State and local data as to student progress comparing Alta Vista student Dashboard Indicator performance to the State average; key findings of student needs from ongoing weekly Professional Learning Community meetings; quarterly student outcomes and progress on local assessments; quarterly and term attendance reports, suspension reports, and related behavioral reports; Board presentations of findings on student progress; and monthly analysis and consultation with SSC and ELAC.

Other forms and sources to inform on the needs and conditions of Unduplicated Pupils include: reports of student and parent participation in scheduled school events; teacher reports of parent input shared during parent/teacher conferences; Superintendent's review of lesson plans and teacher grade reports; interviews and meetings with consultants; teacher evaluations of professional development; reports of parent and community input by the Community Liaison and Attendance personnel; and reports of SARB meetings. Other sources of information include: research publications, County Office consultants, local small school district Superintendents' meetings, and community forums/meetings.

The district Superintendent in collaboration with district staff and Educational partner groups utilize the analyzed and synthesized information to develop specific actions and services to meet the identified needs of Unduplicated Pupils. Part of this process is to examine the outcomes of the prior year LCAP actions and services based on LCAP metrics and needs assessment findings to determine progress toward LCAP goals. Based on feedback from stakeholders after reviewing needs and outcomes, Educational partners recommended that Actions and Services from the 2019-20 LCAP be continued into the new LCAP, be strengthened, and expanded. They also recommended that the LCAP process should be used to coordinate emergency state and federal COVID relief actions so as to ensure continued, stable support as might be needed when those emergency funds expire.

Of particular concern for our Unduplicated Pupils is that the state of emergency and resulting fundamental changes in mode of instruction to online, though it might ultimately have some positive outcomes, disproportionately impacted Alta Vista Unduplicated Pupils who already faced challenges and barriers due to rural isolation from community resources, high poverty rates, and limited access to resources.

In addition, the LCAP planning and development process is coordinated with ongoing collaboration of Alta Vista and the Tulare County Office of Education. Alta Vista School is currently involved with the Tier 2 Differentiated Assistance (DA) process, which is an ongoing project that is analyzing the root causes of the lack of improvement as revealed on the State Dashboard. Much work was done in the past to modify the key practices of the district, and the pandemic knocked the entire process off its foundation. Indefatigably, a new plan was created that addresses the current post-pandemic conditions at Alta Vista. In partnership with the Leadership Team for Tulare County Office of Education and an interconnected relationship with the TCOE Educational Resource Services, we were able to resurrect much of the positive work accomplished and integrate these practices into a new schema that continues to accentuate the ongoing development of the MTSS program, ongoing EL practice improvement, integrating newly acquired technology skills resulting from the pandemic and remote learning, and continual and never-ending improvement in the area of standards-based writing and ELA. This also ties in deeply with the District's ongoing emphasis in the area of social-emotional learning. Unlike in the recent past, our goals are focused and intertwined with external expertise like never before, thus fostering a more progressive and effective learning environment.

All Actions in this section, through the processes and information provided above are principally directed at providing for the needs of Unduplicated Pupils. The process results also indicated that many non-Unduplicated Pupils have many of the same needs, and therefore these Actions and Services are more effectively and efficiently implemented district wide for the benefit of all students.

The following actions support the identified academic needs of our unduplicated count students as demonstrated by the school's 2019 Dashboard performance of yellow and orange in English Language Arts and red in all subgroups in mathematics. Over three years of state testing, Language Arts achievement has declined from 18% to 13% schoolwide. Progress has been slow. Math performance over three years shows a decline from 12% to 6% schoolwide and for all subgroups. These actions are designed to target primarily the needs of unduplicated count students and will be deployed schoolwide. They will continue to be monitored and evaluated for progress using LCAP metrics and multiple data points in our annual needs assessment.

1.3: Provide for identification through diagnosis and prescription, monitoring, oversight and coordination by trained staff in a system of support in order to coordinate intervention and support for students who are achieving below grade level as well as for English Learner students who are not making core academic growth as determined by state and local assessment and students with disabilities. Increase part-time position to fulltime position utilizing a General Education RSP specialist to advance MTSS for the students. Due to slow, but steady growth, it is imperative to continue this action as the benefits are showing. However, there is much potential in this action to draw more improvement over the next LCAP year.

2.1: Professional learning for paraprofessionals in order to implement strategies for the Multi-Tiered Student Support (MTSS) system to enhance student access to State Standards curriculum including students with disabilities.

#2.4 Continue TCOE contracts for school nurse for a total of four days a week to improve parent engagement, pupil outcomes, pupil engagement, and school climate by

expanding the availability of the nurse for communication with parents to manage health needs. Health Aide to full time. Provide a Health Intervention to provide intervention services for students with high needs. Provide a Behavioral Technician for intervention for special needs students and students with disabilities and to support the General Education Intervention program.

2.5: Maintain an Intervention Resource Classroom to provide additional behavioral support for students, including students with disabilities, as determined by individual student need established by discipline process, in order to improve academic achievement.

The following actions target the health and developmental needs identified and are supported by research as to successful practices for low income youth in building personal growth for academic and career aspirations. They are deployed schoolwide, but are intended to target primarily our unduplicated count students. They will continue to be monitored and evaluated for progress using LCAP metrics and multiple data points in our annual needs assessment.

#1.1: All teachers participate in appropriate State Standards, ELD, subject area emphasizing the writing process, and other professional learning to deepen and reinforce knowledge and support the learning loss mitigation intervention process utilizing TCOE curriculum specialists.

#1.2: Support increasing teacher capacity and retention through the teacher induction program to build teacher capacity in implementing State Standards and advancing new teacher skills.

#1.5: Expand Visual and Performing Arts.

#1.6: Complete the purchase of supplemental standards aligned materials to complement district core materials in order to enhance and expand student opportunities for learning through differentiated instruction.

#1.8: Provide funds for classroom supplies and supplemental learning tools so that students, primarily English Learners, Low Income, Foster Youth, and students with disabilities can successfully access core content and activities. Primary barrier for access to standards-based instruction is ability to read in English and comprehend the language. Therefore, technology programs designed to engage students in consistent practice with the language have been purchased and continue to provide support for English learner, Foster youth, and unduplicated counts.

#1.10: Purchase materials, supplies and rentals for continued implementation of the Music program.

1.11: Deepen and expand retention program to retain master teachers who are highly qualified, well-trained and committed to Alta Vista School and who will remain at Alta Vista School to assure continuity and consistency of high quality program delivery to high-need students. This will include research-validated retention practices such as incentives and active participation in the instructional leadership team.

#3.1 To extend learning time, provide summer school for acceleration and remediation (Grades 6-8=two teachers; grades 1-5=five teachers) 4 hours per day at 15 days

The following actions address deficits in the community, home, and school available to our unduplicated county students. They target primarily our unduplicated count students but are deployed schoolwide. They will continue to be monitored and evaluated for progress using LCAP metrics and multiple data points in our annual needs assessment.

#1.4: Design and implement co-curricular work study trips for students in order to raise student achievement by expanding educational experiences beyond the classroom.

1.9: Make adaptations to the school and classroom learning environment to address the needs of our unduplicated count students. This includes repairing damaged walkways, expanding student congregation areas that encourage social distancing, improving overall structural integrity of the building thus enhancing student safety, and providing alternative eating areas.

1.12: Assure that every teacher and every student has on-demand access to the such as Chrome Books, classroom and school library research tools, presentation and production technology for project-based learning, and specialized tools for science, career, and related subjects. It also includes adaptive technology as needed for differentiation of instruction and specialized learning plans for high-need students utilizing the learning loss mitigation strategies and the MTSS intervention process.

1.13 Continued Instructional Technology Technician Support Staff in order to build the capacity to maintain and improve site technology to support student learning

1.14: Evaluate and maintain bandwidth; improve as needed and as resources are available to maintain and further develop the district's ability to deliver sufficient bandwidth to support student learning.

#1.15 Provide training for the active implementation of technology utilizing a balance of skills gained through the remote learning model, and maintain a continuity of these services throughout the face to face curriculum. Services to be provided by Katherine Goyette from the Tulare County Office of Education.

2.3 Maintain Crossing Guards for before and after school and to increase student safety during recess. This includes three School Safety Positions

The following actions target engagement of students, parents and families and are intended to increase engagement of our unduplicated count students to improve indicators that far too many are disengaged from schooling. This is evidenced by the 2019 Dashboard indicators of yellow for disadvantaged and red for white in the area of chronic absenteeism as well as yellow and/or orange for all subgroups in the suspension indicator. These actions target our unduplicated count students but are deployed schoolwide. They will continue to be monitored and evaluated for progress using LCAP metrics and multiple data points in our annual needs assessment.

2.2: Participation in county sponsored student (event expenses and teacher stipend = \$5,000) Local student recognition events (Character Counts! perfect attendance, ELPAC proficiency, Honor Roll 4-8, and other county sponsored events. This is an opportunity for all students to excel in the area of choice while supporting the state standards.

2.6: Develop workshops, including adult ESL, for parents to assist their children in school assignments and student events. 2 parent events per trimester.

2.7: Continue community liaison (8hrs/day @ 5 days/wk @ 40 wks @ salary and benefits) in order to increase parental involvement, including parents of students with disabilities, so that parents are equipped to support their child's academic achievement.

#2.8: Maintain, improve and monitor the district website to enhance and promote parent/school communication

2.9 In order to expand student engagement opportunities and access to community resources for student support, employ fulltime physical education teacher who will expand standards-based intramural program.

3.2 Continue to hire and retain highly qualified bilingual teachers and bilingual para professionals in order to improve communication with all parents, especially parents of second language learners, so that all parents have an increased understanding of how to support their student's academic growth.

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

From the beginning of the LCAP, Alta Vista budgets only the Supplemental and Concentration grants through the LCAP so as to ensure that they remain solely concentrated on the needs of our Unduplicated Pupils. These funds have enabled us to greatly improve, expand and enhance programs and services in order to address their identified needs. From the beginning, we have developed actions and services around research-based strategies to address the challenges our students face. The 2021-24 LCAP, with consultation and approval by all stakeholders, continues, strengthens and expands 2019-20 actions based on these strategies targeting the needs of our Unduplicated Pupils. The district calculated that there is a Carryover requirement in the amount of \$618,642.95 for 21-22. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MMP) in the 2022-23 LCAP. The Carryover funds will increase English Learners and unduplicated counts by extending instruction time opportunities in form of Saturday school, after-school tutoring, and through the use of Summer school (Goal 3, Action 1).

Alta Vista Elementary District, through the needs process described in the previous prompt response narrative of identifying the needs of Unduplicated Pupils (UPs), developed actions and services that increase or improve services for these students to improve student outcomes in school and beyond. Based on information gained through the needs assessment process and consultation with stakeholders, these actions and services were developed to mitigate or eliminate the challenges and obstacles experienced by Unduplicated Pupils by providing supports necessary to increase the achievement and success outcomes of these students. In order to close achievement gaps for our English Learners, specific actions in goal 3 are intended to focus on language acquisition and support for English Learners in addition to the schoolwide actions discussed above.

As the information in this Increased/Improved section reflects, an academic performance achievement gap exists between ELs and other student groups. Equipping staff with best knowledge and strategies to utilize in delivery of Integrated and Designated ELD will accelerate the English language acquisition of ELs. Thus, EL's will be more successful in accessing content area instruction leading to increased academic performance. Through this Action, staff will also demonstrate increased knowledge in how to best support the needs of ELs at differing levels of English language proficiency. The continued use of the LEXIA learning tool will provide another component of support for ELs in the area of literacy. Results of this Action will also be reflected in increased CAASPP ELA and Math results, as well as the percentage of ELs making progress toward English language proficiency per the ELPAC.

Alta Vista Elementary also assessed school, community and family assets available to address the identified needs of UPs. This included resources such as personnel, facilities and related learning environment, instructional materials and strategies, curriculum, support for parents, funding, and support for student health and development in the community and the school. This helped drive action development such as technology resources and access, student and family engagement, facility improvements, support for student academic and personal growth, course access, high-quality personnel, role models, and many more. All actions marked “Yes” as Contributing and components within each action were developed to positively impact students and close identified gaps in resources experienced by our high poverty students.. Through these actions, Alta Vista Elementary is meeting and exceeding the requirement to increase or improve services by the Minimum Proportionality Percentage of 57.91%.

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.

To address more staff for students, we plan on increasing our instructional aides. There are eleven instructional aides currently. The Instructional Leadership Team's direction for this improvement is to ensure that all foundation literacy classrooms (TK-4) have an assigned aide for daily support to students under the concentration grant funding. The plan is to slowly expand the all day aide services into the afternoon and into grade 5. The instructional aides also provide services during Saturday school to accompany the assigned teacher with the desired effect of reducing the student to adult ratio thus providing more instructional time. Also, we will be increase the opportunities outside of normal school days for our behavioral intervention technician (Goal 2, Action 5), Marriage and Family Therapist and Nurse's Aide (Goal 2, Action 4)to provide direct services in Saturday school and intersession days.

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	NA	1:37
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,005,815.00			\$90,532.00	\$3,096,347.00	\$1,224,998.00	\$1,871,349.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development to support CCSS in the classroom	English Learners Foster Youth Low Income	\$55,753.00				\$55,753.00
1	1.2	Professional Development for New Teachers	English Learners Foster Youth Low Income	\$27,505.00				\$27,505.00
1	1.3	Targeted Support for Student Learning	English Learners Foster Youth	\$240,583.00				\$240,583.00
1	1.4	experiential learning	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
1	1.5	Equitable Access to a Broad Course of Study	English Learners Foster Youth Low Income	\$124,534.00				\$124,534.00
1	1.6	standards aligned materials for differentiated instruction	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
1	1.7	safe,secure learning environment	English Learners Foster Youth Low Income	\$20,000.00			\$32,226.00	\$52,226.00
1	1.8	standards aligned materials for differentiated instruction	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.9	safe secure learning enironment	English Learners Foster Youth	\$552,684.00				\$552,684.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Access to a Broad Course of Study	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.11	"Advancement of Experienced Teachers through Leadership"	English Learners Foster Youth Low Income	\$25,325.00			\$18,306.00	\$43,631.00
1	1.12	Rich Learning Environment with Equity of Resources	English Learners Foster Youth Low Income	\$240,000.00				\$240,000.00
1	1.13	Rich Learning Environment with Equity of Resources	English Learners Foster Youth Low Income	\$365,860.00				\$365,860.00
1	1.14	Rich Learning Environment with Equity of Resources	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.15	Rich Learning Environment with Equity of Resources	English Learners Foster Youth Low Income	\$20,000.00			\$40,000.00	\$60,000.00
2	2.1	Enhance Student Achievement through Improved Training for Paraprofessionals	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.2	Optimize Opportunities for Students to Demonstrate Success	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.3	"Maintain a Safe and Secure Learning Environment"	English Learners Foster Youth Low Income	\$93,705.00				\$93,705.00
2	2.4	health and behavioral intervention	English Learners Foster Youth Low Income	\$306,422.00				\$306,422.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	support student personal and academic growth	English Learners Foster Youth Low Income	\$100.00				\$100.00
2	2.6	engage/ involve parents	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.7	engage / involve parents	English Learners Foster Youth Low Income	\$89,854.00				\$89,854.00
2	2.8	engage/involve parents	English Learners Foster Youth Low Income	\$18,251.00				\$18,251.00
2	2.9	access to a broad curriculum	English Learners Foster Youth Low Income	\$116,049.00				\$116,049.00
3	3.1	Learning Loss Mitigation and Recovery	English Learners	\$83,768.00				\$83,768.00
3	3.2	Maintain and Encourage Bilingual Staff	English Learners	\$270,422.00				\$270,422.00
3	3.3	Professional Development and Supplemental Learning Materials	English Learners	\$40,000.00				\$40,000.00

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
\$4,473,078	\$1,952,812	43.66%	14.25%	57.91%	\$3,005,815.00	0.00%	67.20 %	Total:	\$3,005,815.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$394,190.00
								Schoolwide Total:	\$2,611,625.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development to support CCSS in the classroom	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$55,753.00	
1	1.2	Professional Development for New Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alta Vista Elementary	\$27,505.00	
1	1.3	Targeted Support for Student Learning	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Alta Vista Elementary	\$240,583.00	
1	1.4	experiential learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alta Vista Elementary	\$40,000.00	
1	1.5	Equitable Access to a Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$124,534.00	
1	1.6	standards aligned materials for differentiated instruction	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Alta Vista	\$90,000.00	

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 (%)
					Low Income	Elementary		
1	1.7	safe,secure learning environment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$20,000.00	
1	1.8	standards aligned materials for differentiated instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$75,000.00	
1	1.9	safe secure learning enironment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$552,684.00	
1	1.10	Access to a Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$15,000.00	
1	1.11	"Advancement of Experienced Teachers through Leadership"	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$25,325.00	
1	1.12	Rich Learning Environment with Equity of Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$240,000.00	
1	1.13	Rich Learning Environment with Equity of Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$365,860.00	
1	1.14	Rich Learning Environment with Equity of Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$20,000.00	
1	1.15	Rich Learning Environment with Equity of Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$20,000.00	
2	2.1	Enhance Student Achievement through Improved Training for Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$40,000.00	
2	2.2	Optimize Opportunities for Students to Dmonstrate Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$25,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	"Maintain a Safe and Secure Learning Environment"	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$93,705.00	
2	2.4	health and behavioral intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$306,422.00	
2	2.5	support student personal and academic growth	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$100.00	
2	2.6	engage/ involve parents	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Alta Vista Elementary	\$10,000.00	
2	2.7	engage / involve parents	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$89,854.00	
2	2.8	engage/involve parents	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$18,251.00	
2	2.9	access to a broad curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alta Vista Elementary	\$116,049.00	
3	3.1	Learning Loss Mitigation and Recovery	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Alta Vista Elementary	\$83,768.00	
3	3.2	Maintain and Encourage Bilingual Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Alta Vista Elementary	\$270,422.00	
3	3.3	Professional Development and Supplemental Learning Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Alta Vista Elementary	\$40,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,756,740.00	\$1,265,989.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development to support CCSS in the classroom	Yes	\$55,000.00	\$6,019.86
1	1.2	Professional Development for New Teachers	Yes	\$6,146.00	\$10,901.86
1	1.3	Targeted Support for Student Learning	Yes	\$250,000.00	\$1,345.06
1	1.4	experiential learning	Yes	\$25,000.00	\$9,841.76
1	1.5	Equitable Access to a Broad Course of Study	Yes	\$118,914.00	\$108,412.96
1	1.6	standards aligned materials for differentiated instruction	Yes	\$40,000.00	\$0
1	1.7	safe,secure learning environment	Yes	\$40,000.00	\$8,847.64
1	1.8	standards aligned materials for differentiated instruction	Yes	\$25,000.00	\$0
1	1.9	safe secure learning enironment	Yes	\$600,000.00	\$0
1	1.10	Access to a Broad Course of Study	Yes	\$2,500.00	\$403.12

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	"Advancement of Experienced Teachers through Leadership"	Yes	\$66,000.00	\$47,694.00
1	1.12	Rich Learning Environment with Equity of Resources	Yes	\$260,000.00	\$227,869.72
1	1.13	Rich Learning Environment with Equity of Resources	Yes	\$140,244.00	\$140,244.00
1	1.14	Rich Learning Environment with Equity of Resources	Yes	\$15,000.00	\$0
1	1.15	Rich Learning Environment with Equity of Resources	Yes	\$60,000.00	\$6,020.00
2	2.1	Enhance Student Achievement through Improved Training for Paraprofessionals	Yes	\$5,000.00	\$0
2	2.2	Optimize Opportunities for Students to Demonstrate Success	Yes	\$15,000.00	\$40.00
2	2.3	"Maintain a Safe and Secure Learning Environment"	Yes	\$88,663.00	\$88,663.00
2	2.4	health and behavioral intervention	Yes	\$363,451.00	\$363,451.00
2	2.5	support student personal and academic growth	Yes	\$100.00	\$0
2	2.6	engage/ involve parents	Yes	\$7,900.00	\$92.61
2	2.7	engage / involve parents	Yes	\$119,772.00	\$119,772.00
2	2.8	engage/involve parents	Yes	\$6,709.00	\$12,696.05

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	access to a broad curriculum	Yes	\$113,675.00	\$113,675.00
3	3.1	Learning Loss Mitigation and Recovery	Yes	\$43,953.00	\$0
3	3.2	Maintain and Encourage Bilingual Staff	Yes	\$288,713.00	\$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,939,086	\$1,670,665.00	\$1,320,443.05	\$350,221.95	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development to support CCSS in the classroom	Yes	\$10,000.00	\$6,019.86		
1	1.2	Professional Development for New Teachers	Yes	\$6,146.00	\$10,901.23		
1	1.3	Targeted Support for Student Learning	Yes	\$109,457.00	\$1,345.06		
1	1.4	experiential learning	Yes	\$25,000.00	\$9,841.76		
1	1.5	Equitable Access to a Broad Course of Study	Yes	\$118,914.00	\$118,914.00		
1	1.6	standards aligned materials for differentiated instruction	Yes	\$10,000.00	\$0.00		
1	1.7	safe,secure learning environment	Yes	\$7,774.00	\$8,847.64		
1	1.8	standards aligned materials for differentiated instruction	Yes	\$25,000.00	\$0		
1	1.9	safe secure learning enironment	Yes	\$50,000.00	\$0		
1	1.10	Access to a Broad Course of Study	Yes	\$2,500.00	\$403.12		
1	1.11	"Advancement of Experienced Teachers through Leadership"	Yes	\$47,694.00	\$47,694.00		

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	1.12	Rich Learning Environment with Equity of Resources	Yes	\$30,000.00	\$227,869.72		
1	1.13	Rich Learning Environment with Equity of Resources	Yes	\$140,244.00	\$140,244.00		
1	1.14	Rich Learning Environment with Equity of Resources	Yes	\$15,000.00	\$0		
1	1.15	Rich Learning Environment with Equity of Resources	Yes	\$20,000.00	\$6,020.00		
2	2.1	Enhance Student Achievement through Improved Training for Paraprofessionals	Yes	\$5,000.00	\$0		
2	2.2	Optimize Opportunities for Students to Demonstrate Success	Yes	\$15,000.00	\$40.00		
2	2.3	"Maintain a Safe and Secure Learning Environment"	Yes	\$88,663.00	\$88,663.00		
2	2.4	health and behavioral intervention	Yes	\$363,451.00	\$363,451.00		
2	2.5	support student personal and academic growth	Yes	\$100.00	\$0		
2	2.6	engage/ involve parents	Yes	\$7,900.00	\$92.61		
2	2.7	engage / involve parents	Yes	\$119,772.00	\$119,772.00		
2	2.8	engage/involve parents	Yes	\$6,709.00	\$12,696.05		
2	2.9	access to a broad curriculum	Yes	\$113,675.00	\$113,675.00		
3	3.1	Learning Loss Mitigation and Recovery	Yes	\$43,953.00	\$43,953.00		
3	3.2	Maintain and Encourage Bilingual Staff	Yes	\$288,713.00	\$0		

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)
4,341,062	\$1,939,086	0.00%	44.67%	\$1,320,443.05	0.00%	30.42%	\$618,642.95	14.25%

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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