



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laytonville Unified School District

CDS Code: 2373916

School Year: 2022-23

LEA contact information:

Joan Potter

Superintendent

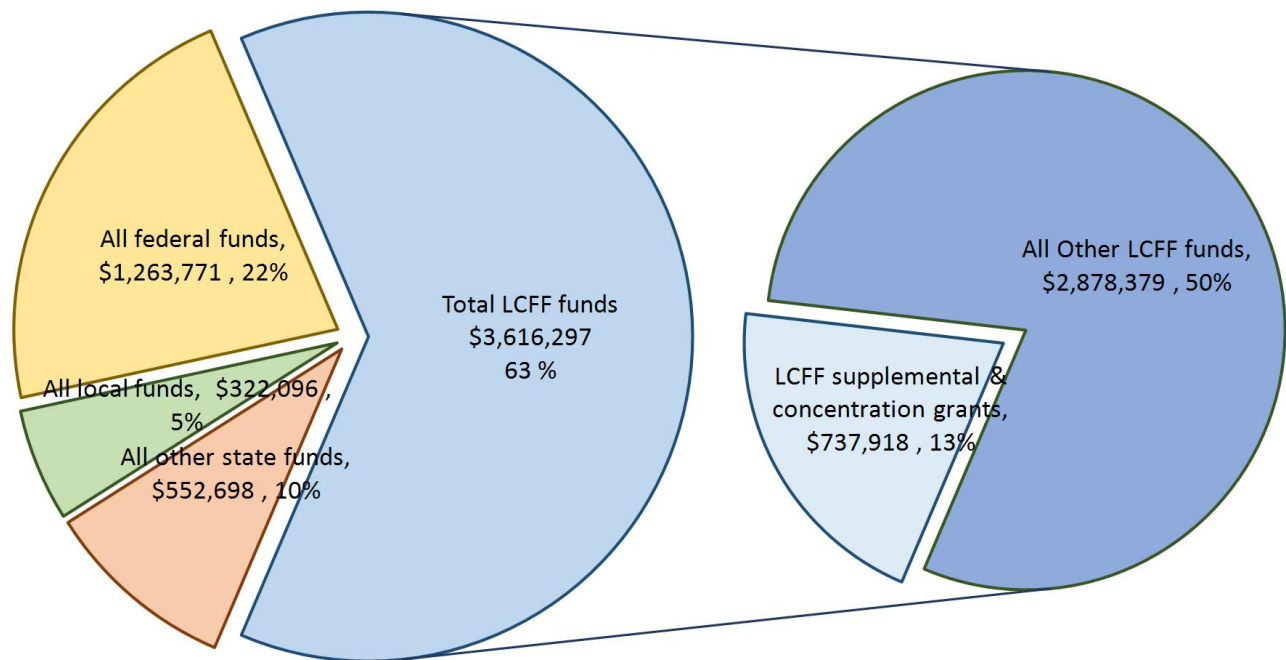
jvpotter@mcn.org

7079846414

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

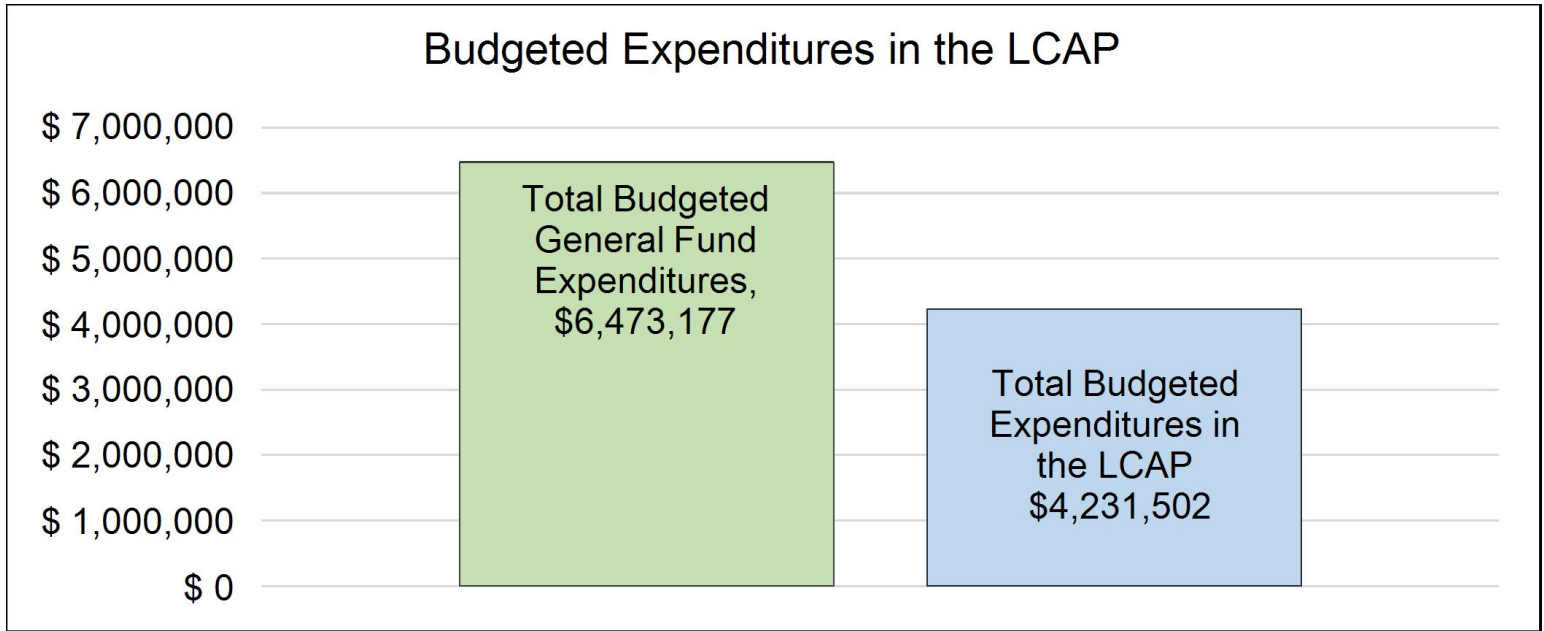


This chart shows the total general purpose revenue Laytonville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laytonville Unified School District is \$5,754,862, of which \$3,616,297 is Local Control Funding Formula (LCFF), \$552,698 is other state funds, \$322,096 is local funds, and \$1,263,771 is federal funds. Of the \$3,616,297 in LCFF Funds, \$737,918 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 Laytonville Unified 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: Laytonville Unified School District plans to spend \$6,473,177 for the 2022-23 school year. Of that amount, \$4,231,502 is tied to actions/services in the LCAP and \$2,241,675 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

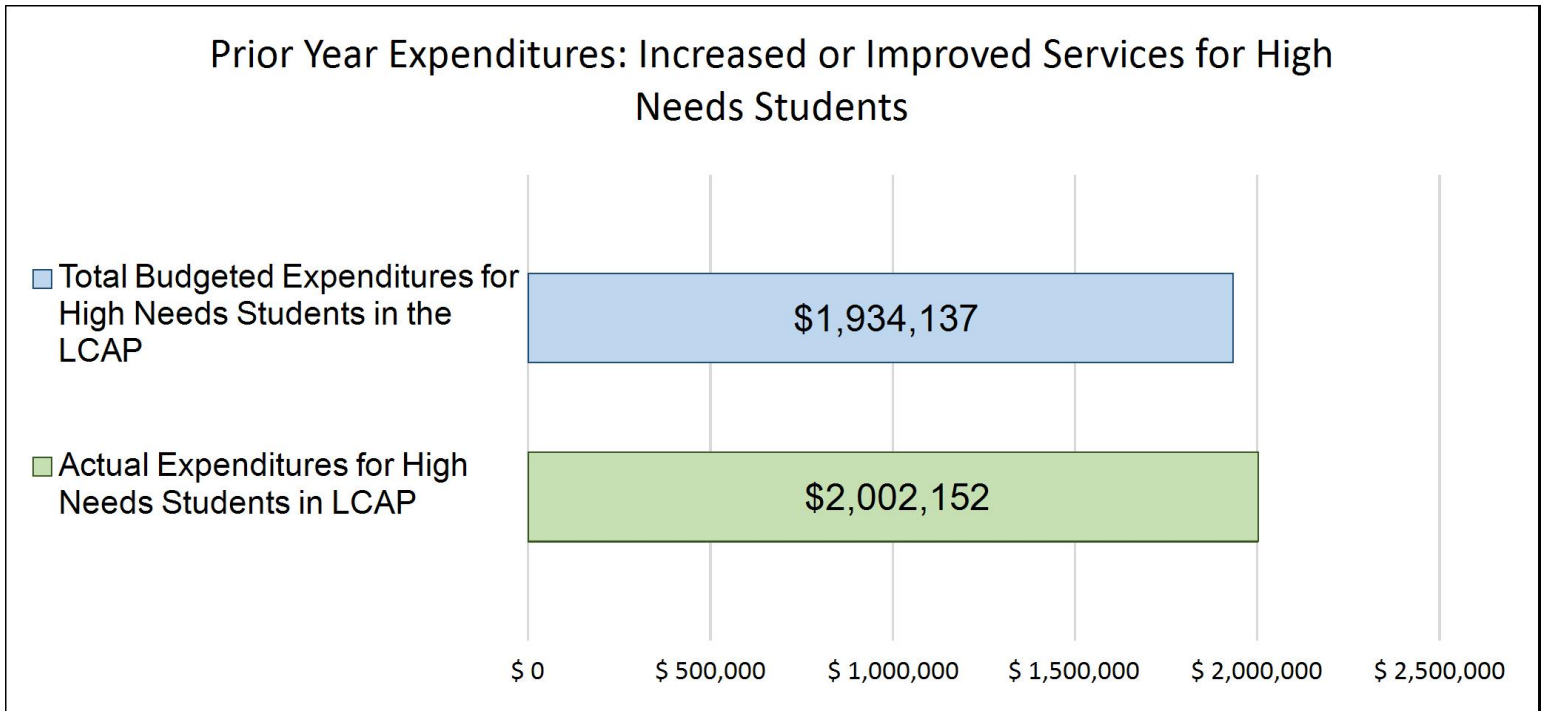
General fund expenditures not included in the LCAP are made up of the following: General Operating expenses (utilities, repairs, capital outlay and services); Confidential salaries and benefits less Healthy Start; Pre-School Director and staff. Speech Services; Admin Costs such as Audit, Administration Staff Development, Food Service and Home to School transportation.

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

In 2022-23, Laytonville Unified School District is projecting it will receive \$737,918 based on the enrollment of foster youth, English learner, and low-income students. Laytonville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laytonville Unified School District plans to spend \$2,303,197 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Laytonville Unified 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 Laytonville Unified 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, Laytonville Unified School District's LCAP budgeted \$1,934,137 for planned actions to increase or improve services for high needs students. Laytonville Unified School District actually spent \$2,002,152 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$68,015 had the following impact on Laytonville Unified School District's ability to increase or improve services for high needs students:

The district was able to hire more support staff for high needs students.



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
Laytonville Unified School District	Joan Potter Superintendent	jvpotter@mcn.org 707 984-6414

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).

All funds provided through the Budget Act of 2021 were reviewed with School Site Councils, the District Advisory Committee (comprised of representatives from all segments of the school community), classified and certificated staff and parents. Plans were developed and presented during Public Hearings and/or Board meetings in order to maximize input. Meetings were conducted monthly for all of the constituent groups. Federal funds that were not included in the 2021/2022 LCAP were the ESSER I, II, and III funds totaling \$1,656,910.46. Educational partners agreed that these ESSER 1 and II funds would be used for increasing services to students by increasing Intervention program staff, increasing Independent Study staff, remodeling the cafeteria to better accommodate grab and go service, increased custodial, equipment for outdoor learning, increased ventilation in classrooms, new furniture to accommodate social distancing in classrooms and increased counseling services, COVID related PPE and maintenance supplies, classroom supplies and Internet access, additional duty for staff implementing short term contracts due to COVID absences. ESSER III funds are described in the ESSER III expenditure plan as they align with the LCAP. This plan can be found using the following link <https://core->

docs.s3.amazonaws.com/documents/asset/uploaded_file/1672350/ESSER_III_Expenditure_Plan.pdf

Expanded Learning Grant funds were included in the LCAP.

Current discussions with all of our constituent groups are underway and will continue regarding the following new sources of funding that also have not been included in the LCAP: A-G Improvement Grant \$75,000-\$150,000, Educator Effectiveness Block Grant-\$134,608, Expanded Learning Opportunities Program, \$78,672; Mega Cola 5.07% funds are being used for our unduplicated counts and general fund expenses

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.

Our LEA received \$66,786.00 in concentration grant add-on funding. The funding is being used to support increased time for a certificated English Learner student support/parent liaison counselor for students in grades K-12, increased classified instructional assistant time to provide more one on one time for low-income students and increased certificated intervention teaching time to provide individual and small group instruction to unduplicated students.

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

All funds provided through the Budget Act of 2021 were reviewed with School Site Councils, the District Advisory Committee (comprised of representatives from all segments of the school community), classified and certificated staff and parents. Plans were developed and presented during Public Hearings and/or Board meetings in order to maximize input. Meetings were conducted monthly for all of the constituent groups. Cares Act (\$294,679) expended by May 31, 2021 included increased instructional time, additional materials and support, connectivity devices, health services, counseling services, professional development for Distance Learning, PPE and cleaning supplies. ESSER 1 Funds (\$114,356) were used in 2020/21 to increase independent study teacher time, to provide compensation for certificated staff for increased duties due to the pandemic, teacher incentive and support, paper supplies for the cafeteria grab and go meals, Air purifiers, Tech supplies, Classroom supplies, sanitizers, outdoor tables, and mental health services; GEER funds (\$22,074) expended in 2021 additional tutoring, health and safety supplies, Air purifiers for classrooms, new sanitizer for the cafeteria, new windows that open for classrooms and online classes. SB98/820 \$37,013 expended in 2020/21, school supplies, assessments, computers, outdoor leaning equipment, health and safety cleaning supplies, Distance Learning online programs, hotspots for internet connectivity. ESSER II (\$45,000) Preparing schools to reopen with kitchen improvements to improve the health and safety of food prep spaces. In person Instruction (\$130,405) Stipends for classified staff for increased work load due to COVID, Salaries for corticated and classified staff providing in-person instruction and outdoor learning supplies and equipment. Expanded Learning Opportunities Grant Plan (\$325,763): Description of parent/community involvement on page 1 of the

following link.

https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1829887/2021_Expanded_Learning_Opportunities_Grant_Plan_Laytonville_Unified_School_District_.pdf

ESSER III Expenditure Plan (\$1,072,486): Description of parent/community involvement on pages 2 and 3 of following link.
https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1832252/ESSER_III_Expenditure_Plan.pdf

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.

Increased Custodial services using ESSER II during 2021/22 and plan to use ESSER III in out years, Increased clerical services to support increased staffing, maintenance needs, COVID prevention strategies, paper products for Cafeteria, improve classroom facilities to increase student engagement, Technology supplies and internet connectivity related services for continuity of services, Tent for outdoor eating and learning spaces, parking lot pave for increased number of staff and parents driving students to school, indirect,

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 LEA is using fiscal resources for the 2021-22 school year to address the goals of the 2021-22 LCAP. When allocating funds specific plans are referenced and funds are allocated accordingly. As stated above all constituent groups are involved in this process. Specifics regarding how funds were used in outlined in the above prompts. Additionally, funds are being used to support the Safe Return to In-Person Instruction Plan by providing PPE, furniture to enable physical distancing, employing staff to administer testing and screening, increasing ventilation and handwashing facilities, materials to support grab and go food service, supplies and staffing for cleaning and disinfection:

Safe Return to School and Continuity of Services Plan

https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1507062/Safe_Return_to_School_Guide_2021_2022_1_.pdf

ESSER III Expenditure Plan

https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/1832252/ESSER_III_Expenditure_Plan.pdf

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
Laytonville Unified School District	Joan Potter Superintendent	jvpotter@mcn.org 7079846414

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.

Laytonville Unified School District is located in rural Northern California and has a student population of 344 students (TK-12). The district is comprised of one comprehensive High School with 97 students (9-12) ; one Continuation School with 0 full-time students (10-12); one elementary school with 247 students (TK-8); and one necessary small school currently with 0 students (TK-3) but scheduled to reopen in 2022-23 with at least 5 students. The student demographic includes 22.38% Hispanic; 15.41% American Indian, 0 .27% black; 56.69% white; and multiple 10.47%. Other sub groups include English Learners 10.76% (37 students), Special Education 13.08% (45 students) and a Socio-economically disadvantaged rate of 77.91% (268 students) and Foster Youth 1.74% (6 students). The town of Laytonville, population 2,000, is a federally designated Frontier community. Overall a pioneer spirit pervades the community and an independent pride asserts itself in the personality of the local population. This spirit is reflected through the efforts that the school district and community have dedicated to spending considerable time and effort to restructuring the schools in order to better serve the needs of the students, staff, parents, and community. The goal of the school community is to create an environment that nurtures healthy students involved in choice and ownership of their education and who see purpose through hands-on learning and real life application. In this Local Control Accountability Plan "all"

students refers to all students within our current demographic. With an increase in our Hispanic population the district established an ELAC this year. ELAC meetings with parents of Hispanic students are held quarterly and are conducted in both English and Spanish to elicit feedback to include in the LCAP. Additional meetings are held with all school community groups individually (Site Councils, teacher's union, classified union, the American Indian community, students, Family Resource Center) a District Advisory Committee (DAC) comprised of members from the aforementioned groups, meets monthly to discuss, review, and revise the LCAP.

Reflections: Successes

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

When reviewing and analyzing data, successes included the following: An increase in the numbers of fully credentialed teachers; 100% sufficient instructional materials for all core subjects for all students including English Learners and students with exceptional needs; all facilities are in "good" condition as noted on FIT inspections; an Increase in CTE courses and the numbers of students completing pathways; the focus of parent communication shifted due to COVID resulting in more communication with parents through phone calls, text messaging, and emails. Systems for using mass emails were increased and improved. Text messaging is now being used more fully as this proved to be an effective way to get more responses from parents.. The reading Intervention program student data noted increases in student reading skills. Students continued enrolling in college courses; and a decrease in Chronic Absenteeism, though the rate is still high. CTE pathway completion is improving and more pathways have been created; an overall decrease in the number of suspensions at the elementary school as a result of a Positive Behavior intervention Program and increased playground supervision; more counseling support and school wide PBIS services were instrumental in implementing the new program.

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.

As a result of reviewing data the areas needing significant improvement include the following:

Chronic Absenteeism continues to be a focus for improvement especially in the Native American and EL population. With an overwhelming number of absences due to COVID quarantines, the amount of time required of the Attendance Liaison was not sufficient. Additional staff will be hired to focus on attendance for all and Family Liaisons will be identified for providing ongoing contact with both EL and Native American student populations.

Due to declining enrollment the need for a campus supervisor to be added to staffing for the 2021 school year for the school year. Additional cameras have been added and existing staffing efforts have been more robust in efforts to monitor student actions. Additionally educational programs will focus on the negative effects of vaping. Staff development will focus on Restorative Justice practices as a strategy for

decreasing the suspension rate on all campuses. The suspension rate increased this year as last year's rate was negligible due to students working from home.

On the CAASP English Language Arts test from 2020-2021 as compared to 2018/2019, students in grades 3-8 showed a small decrease in the number of students meeting or exceeding the standard from 34.59% to 32.33 %. Current English Learners students had 18.18% of students nearly meeting or meeting the standard while 81.82% did not meet the standard. For students with disabilities, 91.67% of the students did not meet the standard. 69.2% of the American Indian students did not meet the standard while 30.77% nearly met or met the standard. All sub groups are further below the standard than the white subgroup with 33.78% not meeting the standard and 66.22% nearly met, met, or exceeded the standard. CAASP data was not available for 11th grade students as we did not have enough students test. Grade analysis in English classes reflected a high rate of Failing during the 202/2021 school year.

On the CAASP Math test from 2020-2021 as compared to 2018/2019, students in grades 3-8 showed a marked decrease in the number of students meeting or exceeding the standard from 24.68% to 16.03 %. Current English Learners students had 0% of students nearly meeting or meeting the standard while 100% did not meet the standard. For students with disabilities, 100% of the students did not meet the standard. 76.92% of the American Indian students did not meet the standard while 23.09% nearly met the standard and 0% met or exceeded the standard. All sub groups are further below the standard than the white subgroup with 50.68% not meeting the standard and 49.32% nearly met, met, or exceeded the standard. CAASP data was not available for 11th grade students as we did not have enough students test. Grade analysis in Math classes reflected a high rate of Failing.

EL students: 41.2% making progress toward English proficiency keeping students in the LOW range of progress. In order to address these areas of low performance and significant learning gaps, we will be hiring two Intervention Teachers to focus on these needs. Additionally a Native American and EL parent liaison will be employed to help address the areas of need.

LCAP Highlights

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

The LCAP includes three broad goals with specific metrics and actions related to those goal. The goals were created with the input and participation of all stakeholders after reviewing and analyzing district data related to the state priorities. Key features include the addition of staff members to focus on the needs of our unduplicated students, specifically the low income, Native American, and Hispanic subgroups. LCFF funds will be principally directed to meet the needs of these unduplicated students. Key features include a focus on improving attendance, improving academic skill attainment; mental health supports and improved communication and engagement with parents. Additional staff will be added in order to provide additional supports to our unduplicated student population including students with special needs, Native American students, EL students, foster youth and low income students.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

All stakeholders have been involved in the planning, annual review and analysis of the 2021/2022 through both virtual and in-person meetings throughout the school year.

Surveys have been conducted using online tools. Increased responses to surveys was noted, likely due to the ease of returning responses. The Superintendent was a liaison in each group. Information gained in the annual reviews created a framework for updating the 2021-2024 LCAP.

Specific stakeholder groups included:

- School Site Councils- Parents, students, and staff from each school site discussed and provided input in regards to the District's LCAP goals.
- District Advisory Committee- Community members, Administration, members of the Cahto Tribe, students, Classified and Certificated staff, and school board members make up this shared decision making body. Members elicit input from their constituent groups and share this information at monthly meetings. Additional meetings were held to focus specifically on the LCAP:
- Healthy Start Family Resource Center-A community based group that focuses on many community support and intervention activities including mental health support services and Foster youth support. This group is comprised of community members from a variety of businesses and district staff
- Certificated and Classified Staff Bargaining Units
- English Learner Advisory Committee
- LUSD Board of Trustees (including a student member) meetings

*Ongoing consultation with the Mendocino County SELPA for actions designed to support students with special needs.

Advisory Committee. The following topics were addressed in meetings:

- Information regarding LCFF and the LCAP including the eight state priorities and how the LCFF and LCAP integrate.
- Forum(s) for reviewing current District goals, what is working, what is not, and how these relate to the eight state priorities.
- Forum(s) for eliciting input in each of the eight state priorities in relation to local results of quantitative and qualitative data shared. All information was charted and made available for viewing at monthly LUSD Board meeting.
- Review of the current LCAP and review of the annual update to provide feed back and/or suggestions for revision
- Presentations and discussions regarding the annual update

A summary of the feedback provided by specific educational partners.

The feedback provided has been integrated into the LCAP as this was all a collaborative process. Main ideas that came out of feedback after analysis included hiring parent liaisons to work with both the Native American and Hispanic families in providing all necessary supports to address the discrepancy in performance when compared to other subgroups; adding additional teachers at the K-8 level to provide academic support, providing staff development in areas such as working with EL students in the classrooms and strategies for working with a

broad variety of academic and social emotional needs; focusing on strategies for improving attendance especially in relation to Chronic Absenteeism; and to continue providing access to a broad course of study with proper support in place so that ALL students can access it.

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

The Goals and Actions remained primarily the same for the 2022/23 school year. Specific input ,as a result of reviewing data, includes the addition of a Math Intervention teacher to focus on work with 4-8th grade and Algebra students in order to better prepare them to be successful in math. The teacher will work with all grade levels and the classroom teachers in developing quality intervention strategies.

A .5 Intern Counselor will work primarily with EI students and their families grades TK-12. The counselor will focus on college career readiness and will create an Individualized Learning Plan for all students that will identify specific needs and a plan for how those needs will be supported and addressed.

Increased mental Health counseling time is needed to meet the increased number of students/families needing support.

The need for a district wide attendance liaison and a Native American family liaison were expanded upon and a job description was created for each position. These positions had previously been folded into the counselor and office staff duty.

Input also identified the need for increased mental health supports and continued support for increasing student achievement.

Metrics reflect the statutorily required metrics purposefully though local metrics are also reviewed regularly. Creating a plan that staff could follow and meet the needs of was an important considerations to stakeholders.

In order to determine the desired outcomes for the metrics, stakeholders reviewed baseline data and created outcomes that would address continuous improvement for our students.

Technology needs assessments identified the need for adding a separate action to fund technology non-personnel needs.

Goals and Actions

Goal

Goal #	Description
1	Provide basic services including clean, safe and functional facilities; fully credentialed teachers; and standards aligned instructional materials in order to support the implementation of state standards and access to a broad course of study for all students including increased and improved services that are principally directed to meet the needs of special needs, foster youth, EL and low income students.

An explanation of why the LEA has developed this goal.

This goal addresses the state priorities of the implementation of state standards, course access and basic services. Central to creating and achieving this goal is to employ an excellent teaching force. In order to achieve this the district has committed to providing all necessary supports and funding to ensure proper professional development to ensure that teachers are not only fully credentialed, but have the skills and materials needed to implement the state standards and provide a broad course of study for ALL students. Providing safe, clean environments for employees and students to thrive in is foundational to all activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT)	2020-2021 all school are in "Good" repair	2021-2022 all schools are in "Good" repair			All facilities in Good to Exemplary
California Statewide Assignment Accountability System Number of teacher misassignments	2019-2020-Three misassignments: Special Education, PE, EL	2020-2021- One teacher misassignments			All fully credentialed teachers and no misassignments
Board certification of Standards aligned instructional materials	2020-2021- All students had access to standards aligned instructional materials	2021-2022- All students had access to standards aligned instructional materials			All students have access to standards aligned instructional materials
CDE Reflection Tool for Implementation of	2020-2021- LHS	2021-2022 LHS			Evidence of implementation of all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Academic standards	Professional Learning Opportunities-1.9-2.2 Instructional Materials-2.3-2.7 Program Improvement policies-1.6-2.1 Standards' Implementation-2.2-3.7 Professional Learning-3.6 LES Professional Learning Opportunities-2.5-3.5 Instructional Materials-2.7-4.5 Program Improvement policies-2.75-3.5 Standards' Implementation-2.5-3.6 Professional Learning-3.1-3.3	Instructional Materials Alignment-Initial 3.00-3.5 Math-3.0; ELA 3.5 Program improvement for delivery of aligned instruction Initial 3.08-3.58 ELD-3.08; ELA-3.58 Implementation of State Standards-Initial 3.0-3.77 VPA-3.0; CTE-3.77 Identifying professional learning needs of staff-Initial 3.32-3.46 Teacher Support-3.32 Identifying Needs-3.46 2021-2022 LES Instructional Materials Alignment-Initial-Full 3.38-4.06 ELD-3.83; ELA-4.06 Program improvement for delivery of aligned instruction Initial 3.31-3.63 ELD-3.31; Math-3.63			standards and Full implementation and sustainability for standards that were adopted prior to 2020 including access to ELD standards to gain English Language Proficiency for EL students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Implementation of State Standards- Beginning to Initial 1.85-3.08 World Language-1.85; CTE-3.08</p> <p>Identifying professional learning needs of staff-Initial 2.69-3.07 Teacher Support-2.69; Identifying needs-3.07</p>			
College/Career Indicator	2019-2020 92% CTE Pathway completion CCI 2020 Prepared 74.1% Approaching Prepared- 22.2% Not prepared 3.7%	2020-2021 CTE Pathway Completion 60.9% College Career Indicator 2021-NO DATA for 2020/21 Prepared Approaching Prepared Not prepared			100% of graduating seniors meet College Career readiness
K-2, 3-5, 6-8, 9-12 annual review of student access including disaggregated data to reflect subgroups	All students and subgroups have access however, data reflects that Hispanic and Native American populations do not participate in all programs even when	All students and subgroups have access to all programs. However, data reflects that Hispanic and Native American populations do not participate in all			Increased participation of all subgroups in all programs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	provided the opportunity. Additional SPED staff hired to support SPED needs	programs even when provided the opportunity. K-8- An English Language Learner Advisory Committee was developed and a focus is on increasing participation of ELL students in more programs. 9-12- Increase in Hispanic students participating in extracurricular activities and meeting a-g requirement			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide and maintain clean, safe and functional school facilities	Provide adequate staffing to maintain all school sites. Increase access to outdoor learning by creating useable outdoor spaces for student use- umbrellas, shade structures, whiteboards, plantings/trees in rolling pots, outdoor hand washing station, out door water filling stations, coverings for glass doors/windows that don't have it	\$403,143.00	No
1.2	Recruit and retain fully credentialed teachers	Fund participation in induction programs, participate in recruitment activities, 403B incentive, website and communications to attract employees (Edjoin, Apptegy), attend recruitment fairs, restructure collaborative teacher time, summer orientation for new teachers with team members and/or support staff. Stipend to support teachers in credential programs. Substitute teacher costs.	\$1,525,162.24	No

Action #	Title	Description	Total Funds	Contributing
1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	Participate in textbook/materials adoption processes- CPM Math-Geometry, LHS Social Science, K-8 Health curriculum, Math Intervention. Budget to support ongoing instructional material needs- Math, ELA, Science, Spanish, EL support materials, Intervention materials and materials specific to student with exceptional needs, College Books and Supplies (S and C); a variety of reading programs with a focus on comprehension, fluency and writing to supplement the adopted programs,	\$147,313.00	Yes
1.4	Support the Implementation of state standards for all	Professional Development: K-8 Health standards and framework, paid staff time for summer planning (ESSER 36K), Accelerated Learning, Intervention strategies, Trauma Informed practices, SEL Permission to Feel,(Expanded Learning 22,655K), Support Staff, Outdoor Education, Cultural sensitivity/awareness, Project Based Learning Team meetings-Team Leaders (Stipend?) Travel and Conference; EL strategies Additional staff development day for all certificated staff.	\$20,000.00	Yes
1.5	Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups.	Strategies for ensuring equal access and participation for all subgroups. SPED staffing Classified and Certificated. Staffing services specific to EL students: 0.5 Certificated EL Parent Liaison/Counselor; .4-.5 ELL teacher. CTE staff. 1.0 Counseling, 2.0 FTE ELA Intervention Teachers and 1.0 Math Intervention/K-8 ISOP teacher. 1.0 FTE Credit Recovery/ISOP teacher.	\$1,542,400.00	Yes
1.6	Ensure that technology infrastructure,	Funding to support software, hardware, and infrastructure for implementing the 2022 Technology Plan.	\$101,809.00	Yes

Action #	Title	Description	Total Funds	Contributing
	equipment and programs are up to date and able to meet student/staff needs			

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.

We were not able to fill the position for a Native American Attendance/Paraeducator Liaison. As of May 2022 we have one applicant and hope to fill the position prior to the end of the school year. Efforts to improve attendance through the incentive program continue, though attendance continues to be a big problem. In reviewing data, many of the chronic absences are a result of incomplete Independent study contracts that were provided to students due to COVID quarantine.

Surveys indicate communication has improved as a result of new communication strategies such as Apptegy and Edulink. Additional attendance liaison staffing is necessary to follow up with the excessive number of absences experienced this year.

Suspension rates have improved and PBIS strategies are being utilized at both school sites. There is a continued need for more staff development in this area as a result of new staff members and increased counseling needs due to the quarantine.

The counseling enriched Aikido program is thriving and more students are being served. Mindfulness activities have been integrated into the program and student surveys indicate more connectedness. A campus supervisor was not hired. Due to declining enrollment at the high school it was decided to not fill the position.

Outdoor learning environments were improved to facilitate outdoor learning and eating. Plans for a play structure in the following year are under way.

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.

Goal 1 Action 2: Some of the planned expenditures were moved to ESSER III and Extended Learning Opportunity Grant funds. An eight grade teaching position was unable to be filled and one of the Reading Intervention teachers resigned due to health reasons resulting in fewer expenditures in staffing..

Goal 1 Action 3- Did not purchase Social Science or Health texts as planned

Goal 1 Action 4- MCOE provided a lot of the professional development free of charge to the district, fewer staff members than budgeted for participated in the Summer Projects; Travel and Conference did not occur due to COVID; A model for providing stipends and developing the role of Team leader did not occur; No professional development in Health standards took place

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

Goal 1 Action 1-All FIT inspections received Good or better rating, outdoor learning spaces were developed resulting in no school transmission of COVID

Goal 1 Action 2- One misassignments for 2020/2021 a decrease from 3 the prior year. All but one position was filled as a result of recruitment.

Goal 1 Action 3- All students had access to standards aligned instructional materials. A new Social Science curriculum for LHS has been adopted; New Math curriculum for 6-12 grade has been adopted; A variety of Intervention materials have been purchased and student data reflects a marked improvement in reading skills for student groups.

Goal 1 Action 4- Staff received professional development in Accelerated Learning, intervention strategies and SEL. Early data shows a reduction in the number of students exhibiting "learning loss".

Goal 1 Action 5- Two reading intervention teachers were hired resulting in increased reading skills K-8. All students had access to support staff.

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.

Goal 1 Action 5- Add a math intervention teacher to focus on increasing students' math skills. Add a .5 PPE Counselor to address the EL parent liaison goals, increase mental health supports (counseling, RULER, SEL curriculum). Created separate Action for Technology non-personnel items in order to better track needs and to fund the 2022 updated Technology needs as related to the updated Technology Plan,

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	Optimize student engagement through creating positive school climates and using a variety of strategies for involving parents and engaging families. while providing a safe environment in which our young people can achieve the knowledge, skills and attitudes necessary for success now, and in the future, recognizing that varied needs require varied programs; All student needs will be addressed through this goal including the appropriation of funds that are principally directed to students with exceptional needs, low-income, EL and foster youth.

An explanation of why the LEA has developed this goal.

This goal addresses the state priorities of pupil engagement, school climate, parent involvement and family engagement. Student engagement is key to skills attainment. If students are not attending school it is difficult to engage them thus actions related to this goal include specific strategies for improving attendance and strategies for involving parents in the process. Creating structures within the school campus to promote engagement such as Positive Behavior strategies, counseling supports, are integral to this goal. Native American and EL students will be a central focus in this goal as data reflects a higher need for these students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	2019/2020 P-2 Attendance Rate LES-90.01% LHS-93.81% Spyrock-86.08%	2021/2022 P-1 Attendance Rate LES 87.55% LHS 87.76% 2021/2022 P-2 Attendance Rate LUSD 89.98%			An increase up to 95% attendance rate at all sites
Chronic Absentee Rate	2019: 21.6%	2020-2021 LES 28% LHS 13.7% Spyrock 0% LUSD 23.1%			Decrease rate annually with ultimate goal below 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School and Middle School dropout rate	2019/2020-0%	2020/2021-0%			Continue to maintain at 0%
High School Graduation Rate	2019/2020-100%	2020/2021 95.7%			Continue to maintain at least 95%
Suspension Rates	2019: 5.8%	2020/2021 Suspension rate-0.8%			Continue decrease
Expulsion Rates	2019-0%	2020-2021-0%			Continue 0% Expulsion rate
CHKS Survey (safety and School Connectedness)	CHKS Survey results 2018/2019: SAFETY LES Grades 3-5 -66% LES Grades 6-8 -53% LHS Grades 9-12 55.25% SCHOOL CONNECTEDNESS LES Grades 3-5-64% LES Grades 6-8- 54% LHS Grades 9-12 - 48.25%	Survey results not received in time for data input			Increase percent of students feeling safe and high rate of school connectedness annually
CDE Family Engagement Toolkit Survey	2020/2021: Developing Capacity of staff: Initial Implementation	Developing Capacity of staff: Initial Implementation Creating welcoming environments: Initial Implementation			Increase rating to "4" or higher in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Creating welcoming environments: Initial Implementation</p> <p>Supporting staff to learn about family culture: Initial Implementation</p> <p>Two way communication in understandable language: Initial Implementation</p> <p>School capacity for partnering with families: Initial Implementation</p> <p>Support families in understanding legal rights: Initial Implementation</p> <p>Provide family with info to support learning at home: Initial Implementation</p> <p>Provide Ways to work together to discuss student progress: Initial Implementation</p>	<p>Supporting staff to learn about family culture: Initial Implementation</p> <p>Two way communication in understandable language: Initial Implementation</p> <p>School capacity for partnering with families: Initial Implementation</p> <p>Support families in understanding legal rights: Initial Implementation</p> <p>Provide family with info to support learning at home: Initial Implementation</p> <p>Provide Ways to work together to discuss student progress: Initial Implementation</p> <p>Building capacity to support staff in effectively engaging</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Building capacity to support staff in effectively engaging families in decision making: Initial Implementation</p> <p>Supporting family members to engage in decision making: Initial Implementation</p> <p>Strategies' for seeking input from underrepresented groups: Initial Implementation</p> <p>Provide opportunities to plan and implement family engagement activities: Initial Implementation</p>	<p>families in decision making: Initial Implementation</p> <p>Supporting family members to engage in decision making: Initial Implementation</p> <p>Strategies' for seeking input from underrepresented groups: Initial Implementation</p> <p>Provide opportunities to plan and implement family engagement activities: Initial Implementation</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent	Hire Native American Attendance/Paraeducator Liaison (ESSER) to work with Native Families and students in improving home to school connection and attendance. All school sites will create attendance incentive programs. Parent and Family communication regarding absences will be conducted through a variety of venues (Edulink, Apptegy, AERIES, FB). Independent Study Options Program/Home School Guidance will be provided for students needing an off campus	\$107,547.00	Yes

Action #	Title	Description	Total Funds	Contributing
	communication/engagement.	learning environment For 2022-23 add separate position for .5 Attendance Liaison to focus on districtwide attendance and SARB		
2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	PBIS, Restorative practice, staff development activities for SEL	\$10,000.00	Yes
2.3	Increase students sense of safety and school connectedness by providing a wide variety of mental health supports	Staffing and programs to address this action will include a Counseling Enriched Aikido programs, Mental Health Supports, Noon Activities, Enrichment/engaging activities. Materials to support the implementation may include Kindness Coins, Warrior Bucks, play structures/obstacle course, increased yard supervision and implementation of the 8th grade legacy project. For 2022-23: Due to declining enrollment will not hire a campus supervisor for the high school. Increase mental health (LCSW) time .6.	\$252,693.00	Yes
2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	Parent Nights Student performance and celebrations of work (Art shows, plays, demonstrations of work completed) Apptegy, AERIES, Edulink for communication captured in earlier goals Parent Liaison for Hispanic families captured in earlier goals Parent Liaison for Native American Families captured in earlier goals	\$6,000.00	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.

Goal 2 Action 1: Did not hire a Native American Attendance Paraeducator because we didn't have any applicants until April. Created new job descriptions keeping goal to hire for next year. Counseling and office staff had a difficult time meeting the needs related to improving attendance due to the large number of absences and incomplete contracts from students who were in quarantine. For the 2022 2023 school year we plan to hire a person to focus primarily on attendance.

Goal 2 Action 2: Both sites continued work on SEL. Continuing work in this area for the 2022 2023 school year.

Goal 2 Action 3: Most activities were implemented though noon activities and afterschool enrichment activities were minimal and the need for a Campus Supervisor was eliminated due to declining enrollment. Play structure not purchased due to backorder of equipment.

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.

Goal 2 Action 1: There was an increase in expenditures as a result of purchasing Apptegy (to create new website and home to school communication tools)

Goal 2 Action 2: Staff didn't attend staff development that required travel, MOCE provided a lot of the budgeted training at no expense to the district

Goal 2 Action 4: Did not have as many parent nights and celebrations due to continued COVID restrictions

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

More work needs to be implemented in improving attendance. Graduation rate continues to be about 95%. SEL programs have been effective in reducing the suspension and expulsion rates. Family engagement is beginning to improve and with more in school activities more progress is expected.

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.

Elimination of the Campus Supervisor position due to declining enrollment. All goals and metrics continue as planned. Added a .6 Counselor/LCSW to meet the increased mental health supports needed. Added a separate position for Attendance Liaison as the counseling staff did not have enough time to address the needs adequately.

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	Develop and implement strategies to support and optimize pupil achievement and college/career readiness for all students.

An explanation of why the LEA has developed this goal.

To address state priorities of pupil achievement and other pupil outcomes, the district has determined, through careful analysis of state and local data, that strategies to increase student achievement particularly in math and ELA are critical for all. Disaggregation of data showed that both English Learner and Native American students were significantly below the standard and there was a marked difference between that of other subgroups in both Math and ELA. Additionally English Learner progress has not shown the expected increases so as a result more resources will be put into supporting EL students. Providing dual enrollment and opportunities for students to take college courses while enrolled in high school helps to give our students the access a more broad range of course offerings that students in more urban areas have.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASP ELA, Math, and Science	ELA- Yellow 33.2 points below standard Math-Orange-68 points below standard	2020 2021 results LES English LA- 32.33% met or exceeded LES Math-16.03% Met or exceeded LHS- Fewer than 10 tested			Increase annually in order to meet the standard
College/Career Readiness	2020 Prepared 74.1% Approaching Prepared- 22.2% Not prepared 3.7%	2021 Prepared-IN PROGRESS Approaching Prepared Not prepared			Increase College/Career Readiness to 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with A-G Completion	2020 35% A-G completion	2021 26.1% A-G completion			Increase a-g completion rate annually
% of students with CTE Pathway completion	2020 85% Pathway Completion	2021 60.9 % Pathway Completion			Increase CTE pathway completion to 100%
ELPAC percent of students progressing	41.2% making progress "LOW"	Making Progress Level 1 24.14% Level 2 44.83% Level 3 27.59% Level 4 3.45% Level 5 3.45%			Increase percent of students progressing
English Learner reclassification rate	Fall 2020:51% RFEP	Fall 2021: 31.4% RFEP			Improve reclassification rate annually
AP pass rate of "3" or higher	5% (1 student)	Data not available			Increase pass rate
EAP pass rate	2018/19 ELA-50% (increase of 18%) Math 42% (increase of 22%)	Data not available			Increase EAP rate
PFT results	2015/16 Aerobic Capacity- % students in the HFZ Grade 5- 64.7% Grade 7- 36% Grade 9- 47.8%	Data not available			Increase PFT results for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2015/16 Body Composition- % students in the HFZ Grade 5-35.3% Grade 7- 36% Grade 9-73.9%				
Seal of Biliteracy recipients	2019-2020 20%	2020-2021 26.1% Seal of Biliteracy recipients			Increase percent of seal of Biliteracy recipients
Dual Enrollment	Fall 2019- 24 students (21%) enrolled in College courses.	Fall 2021-27 students (27.55%) Spring 2022-16 students (16.32%)			Maintain or increase number of students enrolling in college courses
% of students who completed both A-G and CTE	2020 35% completion	2020-2021 27.2 % of students completed both A-G and CTE pathway			Increase % of students completing both A-G and CTE
# of EL students who have access to the CCSS including ELD standards for language acquisition and proficiency	2020 All students have access to CCSS and ELD standards	Increased services to ELL students. Added Parent Liaison/Counselor and support.			Maintain access to CCSS and ELD for all EL students

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase students ELA and Math skill attainment by	* Intervention Teachers (training) * Paraprofessionals (3 hours IA's; trainings; weekly meeting time with teacher; attend team meeting once a month)	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	providing staff development to certificated and classified staff focusing on accelerating learning and reading and math skill attainment	<ul style="list-style-type: none"> * Credit Recovery * Staff Development in CPM * Summer School * Fees for online screening tool 		
3.2	Provide opportunities and supports for College/Career readiness	Fund materials and supplies for CTE courses, A-G courses, college courses, counseling support, middle school career planning/education. 2022-2023 Adding two district funded college courses on campus focusing on Ethnic Studies.	\$102,435.00	Yes
3.3	Provide support for English Learners by increasing EL teacher time, providing a translation services and a parent liaison to work directly with Hispanic families.	Increase EL teacher time to provide more support to students provide Staff Development for classroom teachers and paraprofessionals in EL instruction, recruit bilingual paraprofessionals, provide more Parent Communication/Translation, purchase EL curriculum and support materials		Yes
3.4	Provide a strong Physical Education program	<ul style="list-style-type: none"> * Professional Development K-12 standards * Schoolwide Physical Activities/staffing 	\$8,000.00	No

Goal Analysis [2021-22]

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

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

Goal 3 Action 3: Minimal staff development in EL instruction for classroom teachers and paraprofessionals.

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.

Goal 3 Action 2- Fewer funds budgeted for CTE staffing were used as this expense was moved to another funding stream.

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

Translation services during meetings and in parent communication has improved communication with EL parents. More funding in this area is needed.

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.

Goal 3 Action 3: In addition to two English Language Arts Intervention teachers in grades TK-8, a math intervention teacher will be hired for the 2022/2023 school year.
All goals and metrics will remain.

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)
\$665,627	\$110,688

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
19.34%	0.00%	\$0.00	19.34%

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

Required Descriptions

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

Goal 1: Provide basic services including clean, safe and functional facilities; fully credentialed teachers; and standards aligned instructional materials in order to support the implementation of state standards and access to a broad course of study for all students

Action 3..Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that in our low-income students scored 49.9 points below standard and EL were 102 points below, American Indian students 134.6 points and homeless students 50 points In math EL students were 141 points below, American Indian 151 point below, homeless 99 points bellow and low income 82 points below the standard. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our unduplicated students, we will purchase supplemental materials to specifically target the needs of our unduplicated students. (Contributing Action(s))

This action is being provided on an LEA-wide basis and we expect/hope that all students will increase their student achievement and get closer to meeting the standard. It is our hope that the unduplicated students will make significant increases in their achievement.

Goal 1 Action 4. Support the Implementation of state standards for all.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that in our low-income students scored 49.9 points below standard and EL were 102 points below, American Indian students 134.6 points and homeless students 50 points In math EL students were 141 points below, American Indian 151 point below, homeless 99 points bellow and low income 82 points below the standard. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our unduplicated students, we will provide staff development in order to specifically develop methods for implementing accelerated learning, implementing a strong SEL program which includes equal access and culturally appropriate curriculum and strategies, (Contributing Action(s))

This action is being provided on an LEA-wide basis and we expect/hope that all students will increase their student achievement and get closer to meeting the standard. It is our hope that the unduplicated students will make significant increases in their achievement.

Goal 1 Action 5. Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that in our low-income students scored 49.9 points below standard and EL were 102 points below, American Indian students 134.6 points and homeless students 50 points In math EL students were 141 points below, American Indian 151 point below, homeless 99 points bellow and low income 82 points below the standard. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our unduplicated students, we will provide increased staffing to ensure equal access and participation for all subgroups. An EL parent liaison, a Native American parent liaison, increased time for the ELL teacher, intervention teachers and various counseling service providers will be added to our staffing. . (Contributing Action(s))

This action is being provided on an LEA-wide basis and we expect/hope that all students will increase their student achievement and get closer to meeting the standard. It is our hope that the unduplicated students will make significant increases in their achievement.

Goal 2: Optimize student engagement through creating positive school climates and using a variety of strategies for involving parents and engaging families, while providing a safe environment in which our young people can achieve the knowledge, skills and attitudes necessary for success now, and in the future, recognizing that varied needs require varied programs;

Action 1..

Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the Chronic Absenteeism rate for all students is an exceptionally high rate, 25.92%. When analyzing the data it was found that American Indian students have a rate 46.7%, EL students a rate of 30.4% and students with exceptional needs 26.7% (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our unduplicated students, we will hire a Native American Attendance/Paraeducator Liaison to work with Native Families and students in improving home to school connection and attendance, Counseling staff to focus on districtwide attendance and SARB coordination with the county. All school sites will create attendance incentive programs. Parent and Family communication regarding absences will be conducted through a variety of venues (Edulink, Apptegy, AERIES, FB). Independent Study Options Program/Home School Guidance will be provided for students needing an off campus learning environment

This action is being provided on an LEA-wide basis and we expect/hope that all students will decrease the chronic absentee rate providing a direct correlation to more school connectedness and increased engagement and achievement.

Goal 2 Action 2: Improve Suspension rate by implementing Positive Behavior support programs in all campuses

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that our suspension rate decreased significantly. in many subgroups However data reflects a higher suspension rate for students with disabilities (8.7%), students with two or more races (10.3%) and the white (5.7%) subgroups. There is a marked decrease in the American Indian population with most recent data reflecting (0%). (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our unduplicated students, we will implement a strong Positive Behavior Support system on all campus that employs restorative practice, staff development and schoolwide strategies that address needs specific to all subgroups.

This action is being provided on an LEA-wide basis and we expect/hope that all students will decrease the suspension rate for all students.

Goal 2 Action 3: Increase students sense of safety and school connectedness by providing a wide variety of mental health supports:

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that students sense of school safety and school connectedness amongst all students especially our unduplicated students showed that as students matriculate into higher grade levels the sense of safety and school connectedness decreases. 2018/19 CHKS Survey Results for feeling Safe at School are as follows: LES-3-5 grade students 66.3%; Grades 6-8 53%; Grades 9-12 55.25% and 2018-2019 CHKS Survey on School Connectedness LES-3-5 grade students 63.66%; Grades 6-8 54%; Grades 9-12 48.25%.

In order to address this condition of our unduplicated students, we will provide staff and support to have Counseling Enriched Aikido programs, Mental Health Supports, Noon Activities, Enrichment/engaging activities (clubs, opportunity hour, pay staff to do, hire a Campus Supervisor for the high school campus.

This action is being provided on an LEA-wide basis and we expect/hope that the sense of school safety and school connectiveness will increase for all students.

Goal 2 Action 4: Increase parent participation in all programs including unduplicated pupils and students with exceptional needs

After assessing the needs, conditions, and circumstances of our unduplicated students we determined that parent engagement especially with our American Indian and Hispanic populations was markedly less than with parents of other subgroups.

In order to address this condition of our unduplicated students we will conduct more parent nights, improve communication strategies, increase numbers of student performances and celebrations of work. Parent liaisons to focus on foster youth, Hispanic and American Indian students and their families was addressed in another goal however this will help support increased parent participation.

This action is being provided on an LEA-wide basis and we expect/hope that parent participation and engagement will increase for all students particularly amongst our unduplicated student population.

Goal 3: Develop and implement strategies to support and optimize pupil achievement and college/career readiness for all students

Action 1: Increase students ELA and Math skill attainment by providing staff development to certificated and classified staff focusing on accelerating learning and reading and math skill attainment

To address state priorities of pupil achievement and other pupil outcomes, the district has determined, through careful analysis of state and local data, that strategies to increase student achievement particularly in math and ELA are critical for all. Disaggregation of data showed that both English Learner and Native American students were significantly below the standard and there was a marked difference between that of other subgroups in both Math and ELA. Additionally English Learner progress has not shown the expected increases so as a result more resources will be put into supporting EL students. Providing dual enrollment and opportunities for students to take college courses while enrolled in high school helps to give our students the access a more broad range of course offerings that students in more urban areas have.

In order to address this condition of our unduplicated students, we will provide the following times of training for the following staff and purchase necessary screening tools to assess student progress in Intervention programs: Intervention Teachers, Paraprofessionals (3 hours IA's; trainings; weekly meeting time with teacher; attend team meeting once a month), Credit Recovery, Content curriculum,

This action is being provided on an LEA-wide basis and we expect/hope that academic performance will increase for all students,...

Goal 3 Action 2: Provide opportunities and supports for College/Career readiness

After assessing the needs, conditions and circumstances of our unduplicated students we determined that American Indian, Hispanic, and foster youth have a lower a-g completion rate and enroll in fewer AP and college courses. as compared to other student populations.

In order to address this condition of our unduplicated students we will provide increased counseling support to encourage participation in all college/career readiness courses and opportunities with a specific focus on Hispanic and American Indian students though all students will receive strong supports.

This action is being provided on an LEA-wide basis and we expect/hope that student participation and completion of College/Career readiness will increase for all students including our unduplicated student population.

Goal 3 Action 3:

Provide support for English Learners by increasing EL teacher time, providing a translation services and a parent liaison to work directly with Hispanic families.

After assessing the needs, conditions and circumstances of our unduplicated students it was noted that the EL reclassification rate is in the LOW range. It was also noted that parent communication with Hispanic families is not optimal due to translation needs.

In order to address this condition of our EL students we will hire an Intervention teacher, Increase EL teacher time to provide more support to students provide Staff Development for classroom teachers and paraprofessionals in EL instruction, recruit bilingual paraprofessionals, provide more Parent Communication/Translation, purchase EL curriculum and support materials

This action is being provided on an LEA-wide basis and we expect/hope that EL students will increase their reclassification rate.

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

The needs of foster youth, English learners and low-income students are being increased and improved far beyond the 19.34 % requirement. Specific actions that are being funded through the supplemental concentration funds include the following. Hiring a Hispanic Family Liaison/Counselor, ELL teacher, increased CTE course, Increased counseling services, increased numbers of paraprofessionals to help with implementation of programs, district wide health technician, support staff to have learning centers, and libraries opening, Foster youth /Healthy Start Liaison, ELL and college texts, attendance incentive, and supplies, co-curricular /enrichment supplies, counseling and continuation/credit recovery supplies. field trips to expose students to college/career experiences. Funds used to support these programs are specifically principally directed to meet the increased needs of our unduplicated students.

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.

Increasing instructional assistant time to provide more individualized direct services to students in classrooms and intervention classes

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	0	1:11.97
Staff-to-student ratio of certificated staff providing direct services to students	0	1:11.68

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,554,348.24	\$249,737.00	\$546,178.00	\$881,239.00	\$4,231,502.24	\$3,712,945.24	\$518,557.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide and maintain clean, safe and functional school facilities	All	\$272,743.00	\$105,400.00		\$25,000.00	\$403,143.00
1	1.2	Recruit and retain fully credentialed teachers	All	\$1,472,162.24	\$5,000.00		\$48,000.00	\$1,525,162.24
1	1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	English Learners Foster Youth Low Income	\$107,313.00			\$40,000.00	\$147,313.00
1	1.4	Support the Implementation of state standards for all	English Learners Foster Youth Low Income	\$4,000.00			\$16,000.00	\$20,000.00
1	1.5	Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups.	English Learners Foster Youth Low Income	\$461,003.00	\$14,494.00	\$546,178.00	\$520,725.00	\$1,542,400.00
1	1.6	Ensure that technology infrastructure, equipment and programs are up to date and able to meet student/staff needs	English Learners Foster Youth Low Income	\$6,900.00	\$20,194.00		\$74,715.00	\$101,809.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement.	English Learners Foster Youth Low Income	\$21,500.00	\$24,649.00		\$61,398.00	\$107,547.00
2	2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.3	Increase students sense of safety and school connectedness by providing a wide variety of mental health supports	English Learners Foster Youth Low Income	\$177,292.00			\$75,401.00	\$252,693.00
2	2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	English Learners Foster Youth Low Income	\$1,000.00			\$5,000.00	\$6,000.00
3	3.1	Increase students ELA and Math skill attainment by providing staff development to certificated and classified staff focusing on accelerating learning and reading and math skill attainment	English Learners Foster Youth Low Income				\$5,000.00	\$5,000.00
3	3.2	Provide opportunities and supports for College/Career readiness	English Learners Foster Youth Low Income	\$12,435.00	\$80,000.00		\$10,000.00	\$102,435.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Provide support for English Learners by increasing EL teacher time, providing a translation services and a parent liaison to work directly with Hispanic families.	English Learners					
3	3.4	Provide a strong Physical Education program	All	\$8,000.00				\$8,000.00

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
\$3,441,067	\$665,627	19.34%	0.00%	19.34%	\$801,443.00	0.00%	23.29 %	Total:	\$801,443.00
								LEA-wide Total:	\$801,443.00
								Limited Total:	\$13,435.00
								Schoolwide Total:	\$312,040.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$107,313.00	
1	1.4	Support the Implementation of state standards for all	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
1	1.5	Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$461,003.00	
1	1.6	Ensure that technology infrastructure, equipment and programs are up to	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,900.00	

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 (%)
		date and able to meet student/staff needs						
2	2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,500.00	
2	2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.3	Increase students sense of safety and school connectedness by providing a wide variety of mental health supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$177,292.00	
2	2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.1	Increase students ELA and Math skill attainment by providing staff development to certificated and classified staff focusing on accelerating learning and reading and math skill attainment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Provide opportunities and supports for College/Career readiness	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$12,435.00	
3	3.3	Provide support for English Learners by increasing EL	Yes	LEA-wide Limited to	English Learners	All Schools		

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 (%)
		teacher time, providing a translation services and a parent liaison to work directly with Hispanic families.		Unduplicated Student Group(s)				

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,370,265.00	\$4,256,073.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide and maintain clean, safe and functional school facilities	No	\$382,304.00	\$398,181
1	1.2	Recruit and retain fully credentialed teachers	No	\$2,053,824.00	\$1,855,740
1	1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	Yes	\$84,424.00	\$63,152
1	1.4	Support the Implementation of state standards for all	Yes	\$89,505.00	\$31,220
1	1.5	Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups.	Yes	\$1,633,021.00	\$1,740,102
2	2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement.	Yes	\$32,250.00	\$53,046
2	2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	Yes	\$10,000.00	\$7,150
2	2.3	Increase students sense of safety and school connectedness by	Yes	\$58,621.00	\$89,445

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)
		providing a wide variety of mental health supports			
2	2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	Yes	\$6,000.00	\$2,000
3	3.1	Increase students ELA and Math skill attainment by providing staff development to certificated and classified staff focusing on accelerating learning and reading and math skill attainment	Yes	\$5,000.00	\$5,335
3	3.2	Provide opportunities and supports for College/Career readiness	Yes	\$13,140.00	\$8,871.00
3	3.3	Provide support for English Learners by increasing EL teacher time, providing a translation services and a parent liaison to work directly with Hispanic families.	Yes	\$2,176.00	\$1,831.00
3	3.4	Provide a strong Physical Education program	No		

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)
\$716,022	\$1,013,971.00	\$845,498.00	\$168,473.00	100.00%	90.02%	-10.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	Yes	\$56,000.00	\$210	6%	.02%
1	1.4	Support the Implementation of state standards for all	Yes	\$30,850.00	\$675	3%	.07%
1	1.5	Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups.	Yes	\$889,774.00	\$811,968	88%	80.08%
2	2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement.	Yes	\$7,250.00	\$1,820	1%	1.8%
2	2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	Yes			0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Increase students sense of safety and school connectedness by providing a wide variety of mental health supports	Yes	\$15,981.00	\$25,204	1%	2.49%
2	2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	Yes	\$1,000.00	\$1,000	0%	1%
3	3.1	Increase students ELA and Math skill attainment by providing staff development to certificated and classified staff focusing on accelerating learning and reading and math skill attainment	Yes	\$0	\$0	0%	0%
3	3.2	Provide opportunities and supports for College/Career readiness	Yes	\$10,940.00	\$2,790	1%	2.75%
3	3.3	Provide support for English Learners by increasing EL teacher time, providing a translation services and a parent liaison to work directly with Hispanic families.	Yes	\$2,176.00	\$1,831	0%	1.81%

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)
\$3,551,328	\$716,022	0	20.16%	\$845,498.00	90.02%	113.83%	\$0.00	0.00%