



LCFF Budget Overview for Parents

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

CDS Code: 2373916

School Year: 2023-24

LEA contact information:

Bruce Peters

Superintendent

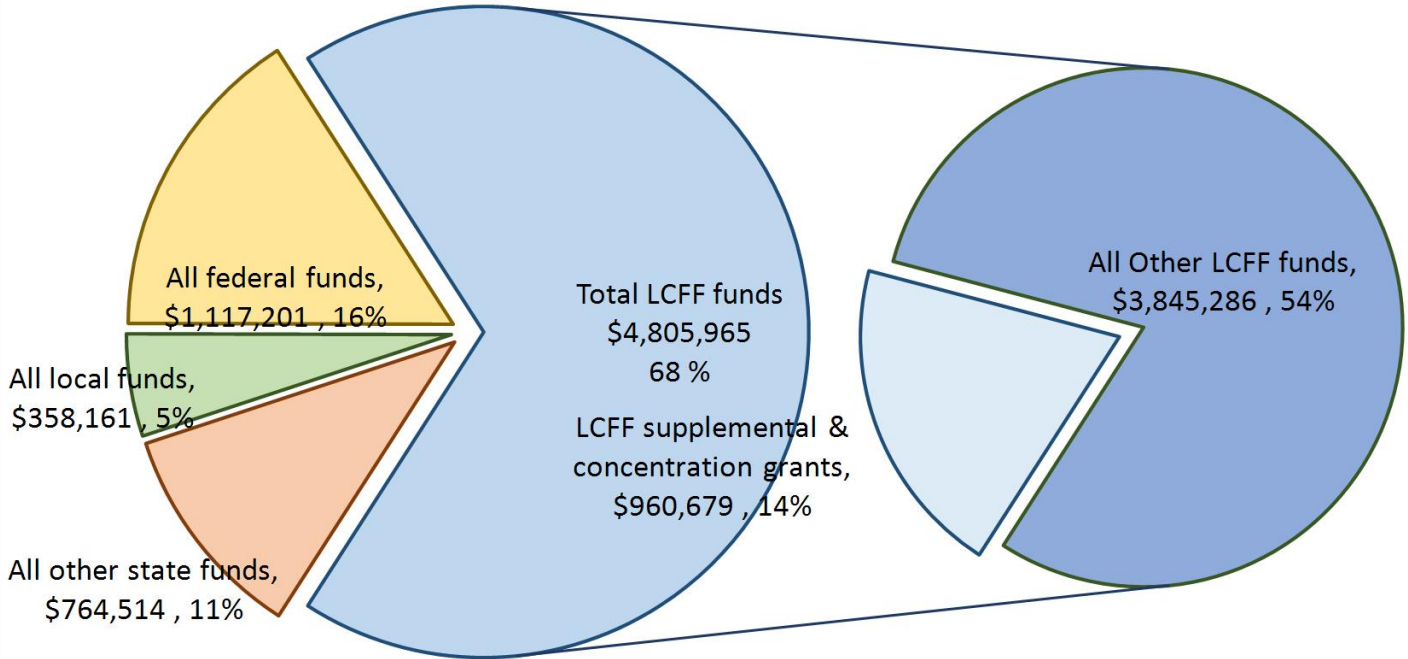
bpeters@lhms.us

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 2023-24 School Year

Projected Revenue by Fund Source

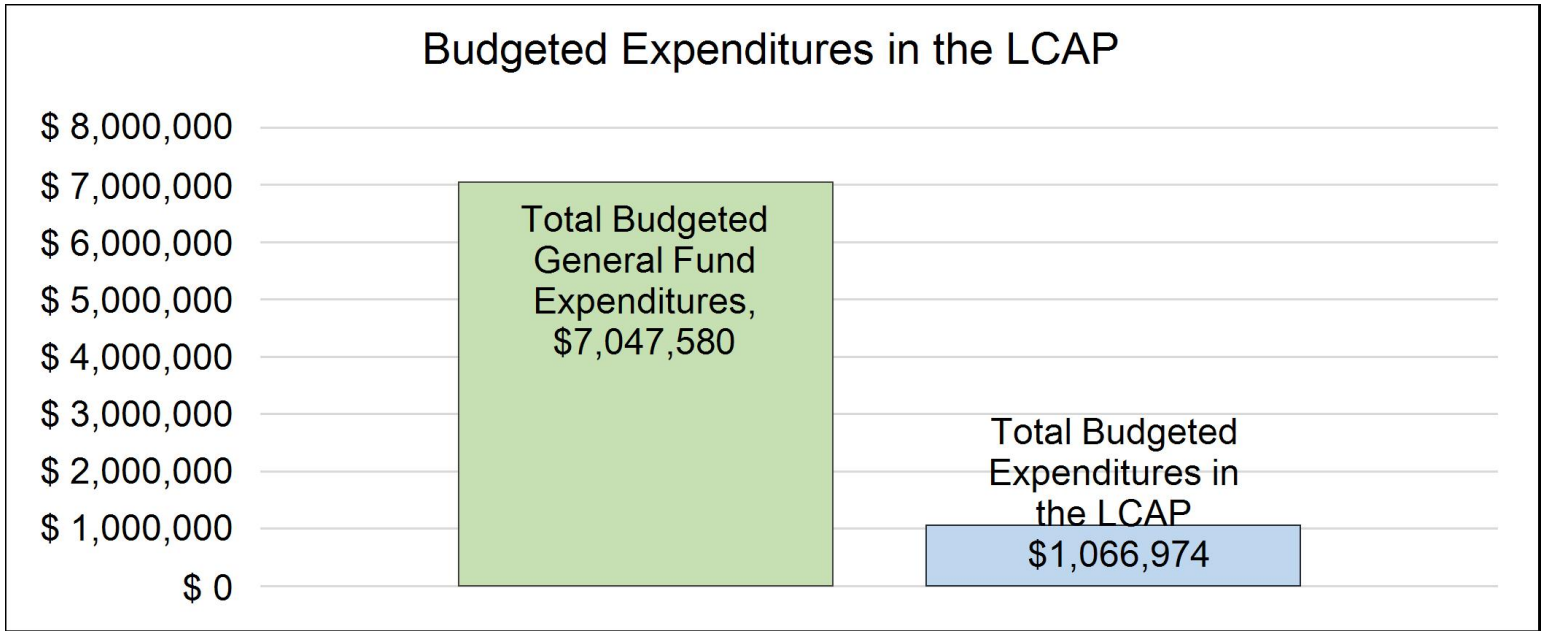


This chart shows the total general purpose revenue Laytonville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laytonville Unified School District is \$7,045,841, of which \$4,805,965 is Local Control Funding Formula (LCFF), \$764,514 is other state funds, \$358,161 is local funds, and \$1,117,201 is federal funds. Of the \$4,805,965 in LCFF Funds, \$960,679 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Laytonville Unified School District plans to spend \$7,047,579.51 for the 2023-24 school year. Of that amount, \$1,066,974 is tied to actions/services in the LCAP and \$5,980,605.51 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

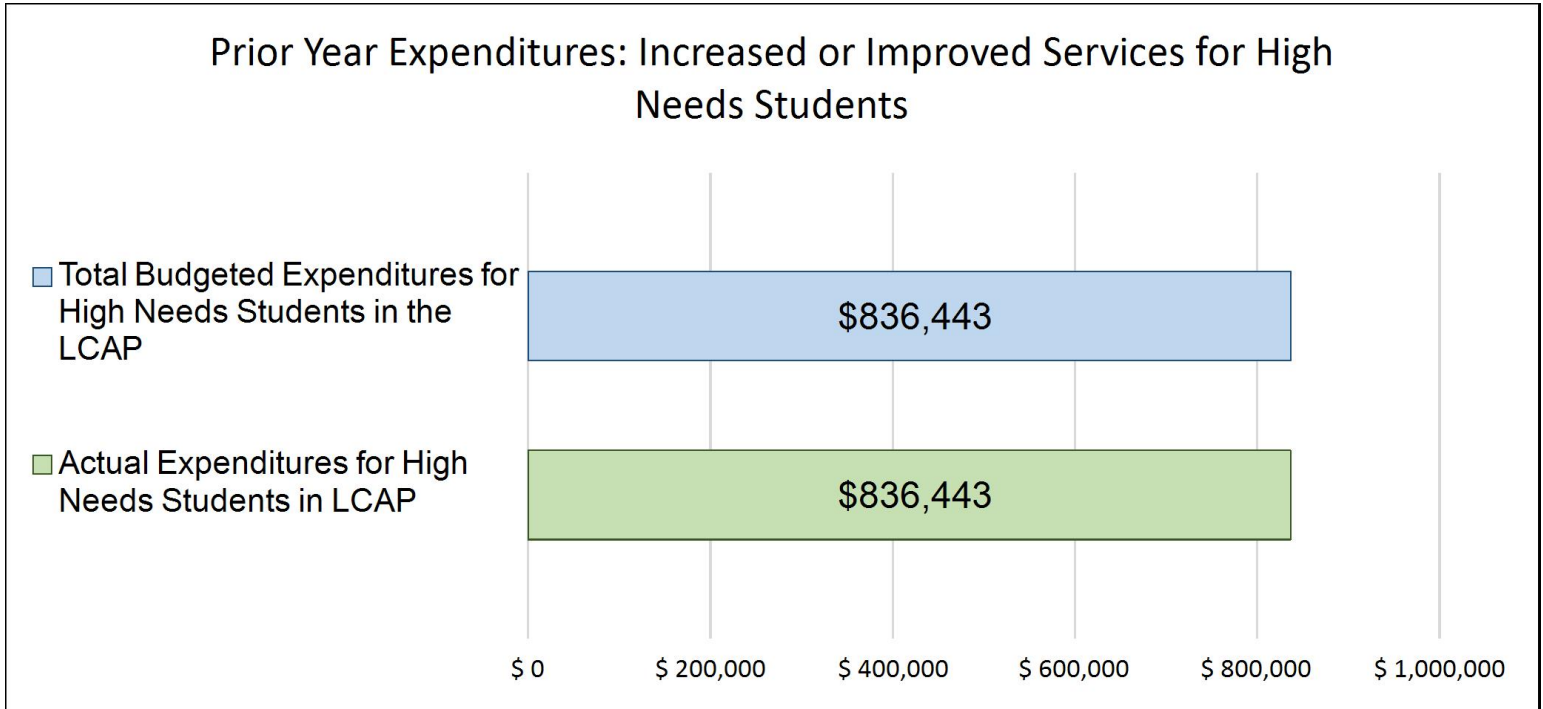
General fund expenditures not included in the LCAP are made up of the following: General Operating expenses (utilities, repairs, capital outlay and services); Confidential salaries and benefits less Healthy Start; Pre-School Director and staff. Speech Services; Admin Costs such as Audit, Administration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

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

In 2023-24, Laytonville Unified School District is projecting it will receive \$960,679 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 \$1,066,974 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what 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 2022-23, Laytonville Unified School District's LCAP budgeted \$836,443 for planned actions to increase or improve services for high needs students. Laytonville Unified School District actually spent \$836,443 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Laytonville Unified School District	Bruce Peters Superintendent	bpeters@lhms.us 7079846414

Plan Summary [2023-24]

General Information

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

Laytonville Unified School District is located in rural Northern California and has a student population of 321 students (TK-12). The district is comprised of one comprehensive High School with 103 students (9-12) ; one Continuation School with 0 full-time students (10-12): one: elementary school with 218 students (TK-8). The student demographic includes 22% Hispanic; 12% American Indian; 54% white; and the remaining percentage Asian, Filipino, or two or more races. Other sub groups include English Learners 10% (35 students), Students with Disabilities 13% (46 students) and a Socio-economically disadvantaged rate of 78% (276 students) and Foster Youth 2% (7 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.

Reflections: Successes

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

There were no indicators where the performance areas were at the top two status levels for the 2022 CA Dashboard. The following are the successes based on pre-COVID CA Dashboard data: Green Performance Levels: Suspension Rate at Laytonville High School (2018); Blue Performance level for the subgroup American Indian for 0% suspension rate for Laytonville Elementary (2019).

Evidence of success for each action can be found in the analysis section of each goal area however, here are a few successes based on local data:

- 48% A-G completion rate (12 of 25 students, Dataquest 2022)
- 24% of class of 2022 earned Seal of Biliteracy (6 of 25 students, Dataquest 2022)
- 32% of class of 2022 earned a Golden State Seal Merit Diploma (8 of 25 students, Dataquest 2022)
- 56% of English learners making progress towards English Language Proficiency (27 students, 2022 CA Dashboard) (6% better than the state, 15% better than 2019 LUSD Data)
- 31% met or exceeded the standards for ELA in 2022
- 21% met or exceeded the standards for Math in 2022
- Over 95% participation of students in the President's Physical Fitness Challenge
- Increase in CHKS survey results for LES Grades 3-5 and LHS Grades 9-12: Safety LES Grades 3-5 - 89% (Compared to 66% in 2018-2019); LHS Grades 9-12 - 58% (Compared to 55% in 2018-2019); and Connectedness LES Grades 3-5 - 79% (Compared to 64% in 2018-2019); LHS Grades 9-12 - 54% (Compared to 48% in 2018-2019)

Reflections: Identified Need

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

The following are areas of identified need based on the review of 2022 CA Dashboard (indicators at the lowest status level):

- Chronic Absenteeism (Very High, lowest level, 43%)
- Suspension Rate (High, second lowest level, 7.2%)
- English Learner Progress (Low, second lowest level, 56%) (Note technically this percentage should be at "High" Status (second from the best), but due to 0.4% away from 95% of students taking the ELPAC it was automatically decreased to "Low")
- English Language Arts (Very Low, lowest level, 75 points below)
- Mathematics (Very Low, lowest level, 103 points below)

The following are areas that need significant improvement based on the review of local data for 2022-2023 school year:

- 42% did not meet standards for ELA in 2022
- 53% did not meet standards for math in 2022

- 13 (of 35 English Learners) are considered LTEL (Long Term English Learner)
- Some facility items in need of repair
- Laytonville Elementary was identified as a school in need of Comprehensive Support and Improvement for Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics
- Decrease in CHKS survey results for LES Grades 6-8: Safety LES Grades 6-8 - 45% (Compared to 53% in 2018-2019); Connectedness LES Grades 6-8 - 47% (Compared to 54% in 2018-2019)

The actions that will support the significant improvement of these areas include:

- Action 1.1 Facilities
- Action 2.1: Attendance
- Action 2.2: Behavior
- Action 2.3: Safety and Connectedness
- Action 3.1: English Language Arts and Mathematics
- Action 3.3: English Learner

LCAP Highlights

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

Goal 1: Basic Services

- Facilities
- Staff
- Instructional Materials
- Implementation of State Standards
- Course of Study and Support
- Technology

Goal 2: Student Engagement

- Attendance
- Positive Behavior
- Safety and Connectedness
- Parent Participation

Goal 3: Achievement

- English Language Arts and Mathematics
- College/Career Readiness

- English Learners
- Physical Education

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.

Laytonville Elementary was identified for Comprehensive Support and Improvement (CSI) due to the following CA Dashboard indicators being at the lowest status level:

- Chronic Absenteeism (Very High, 43%) (Please note that attendance rates were significantly impacted by COVID for the 2022 Dashboard based on 2021-2022 attendance data)
- Suspension Rate (Very High, 6.4%)
- English Language Arts (Very Low, 77 points below standard)
- Mathematics (Very Low, 96 points below standard)

Support for Identified Schools

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

The SPSA will serve as Laytonville Elementary School comprehensive support and improvement plan. The LCAP actions that will support the significant improvement of these areas for Laytonville Elementary School include the following (and are found in detail in the LCAP):

LCAP Action 2.1: Attendance

LCAP Action 2.2: Behavior

LCAP Action 2.3: Safety and Connectedness

LCAP Action 3.1: English Language Arts and Mathematics

Monitoring and Evaluating Effectiveness

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

Monitoring and evaluation of the plan will be completed through the SPSA process, which includes reporting and analyzing CA Dashboard data (Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics in the "Student Performance Data" section and "Annual Measurable Outcomes" section for each goal area) and evaluating the actions in the "analysis" section of each goal area.

The following are the desired outcomes for the 2023-2024 school year in order for Laytonville Elementary School to exit CSI (two areas must show improvement)

- Decrease Chronic absenteeism from 43% to less than 20%
- Decrease Suspension rate from 6.4% to less than 6%
- Improve ELA SBAC scores from 77 points below standards to 70 points below standard
- Improve Math SBAC scores from 96 points below standards to 95 points below standard

Engaging Educational Partners

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

Educational parent engagement sessions are summarized below:

- Parent Advisory Committee (May 17 2023) The superintendent presented the LCAP to the Parent Advisory Committee for review and comment. The superintendent responded, in writing, to comments received from the parent advisory committee.
- District English Learner Parent Advisory Committee (DELAC) (March 15 2023)The superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. The superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee via the ELAC coordinators
- Public Notification (June 5, 2023) The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)
- School Plans (May 2023) The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans
- SELPA (May 12 2023) The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (no changes were made for the 2023-2024 cycle)
- Public Hearing (June 15, 2023) The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)
- Adoption: Public Meeting (June 22, 2023) The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.

*items above are required by CA Education Code 52062

- Teachers provided input on LCAP in the following ways: staff meeting, survey, local bargaining unit (Dates: 10/19, 1/18, 2/15, 3/15, 4/19 & 5/17)
- Administrators provided input on the LCAP in the following ways: Leadership Team Meeting
- Students provided input on the LCAP in the following ways: Survey (CHKS)
- Parents provided input on the LCAP in the following ways: surveys, parent meetings (March 2023)
- Classified provided input on the LCAP in the following ways: surveys, meetings, local bargaining unit (Dates:10/19, 1/18, 2/15, 3/15, 4/19 & 5/17)
- Site Councils provided input on the LCAP during site council meeting (3/1 & 5/3)
- Community: 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 (10/19, 1/18, 2/15, 3/15, 4/19 & 5/17)

A summary of the feedback provided by specific educational partners.

Educational partners have provided input throughout the years to ensure this document fits the needs of the community.

- Parent Advisory Committee/ Parents: Parents emphasized the need for added support for students who were struggling (1.5 Course of Study and Support), School Safety (2.3 Safety and Connectedness; 2.2 Positive Behavior), parent participation activities (2.4 Parent Participation).
- District English Learner Parent Advisory Committee (DELAC): Parents expressed their concern for academic support for English Learners (3.3 English Learners)
- Public Comments via Board Meetings: There were no public comments at the board meeting regarding the LCAP.
- SELPA: No additional recommendations provided
- Teachers: Teachers discussed the needs for additional materials to support students (1.3 Instructional Materials), additional support for students (1.5 Course of Study and Support), and positive behavior supports (2.2 Positive Behavior)
- Administrators: Provided minor revised language and updates to the LCAP content to enhance clarity.
- Students: had lower levels of safety and connectedness on the CHKS Survey than anticipated (2.3 Safety and Connectedness; 2.2 Positive Behavior) and are indicating they need more to support engagement (Goal 2 Student Engagement)
- Classified: Classified staff expressed their concern for struggling students (1.5 Course of Study and Support) and student behavior (2.3 Safety and Connectedness; 2.2 Positive Behavior).
- Site Councils: Site council expressed interest in ensuring all students who are struggling are supported (1.5 Course of Study and Support),
- Community engagement: our community partners advocate and collaborate to support students who need additional services.

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

Being the last year in a three-year LCAP cycle there were no significant changes made to the 2023-2024 LCAP, however, simplified titles were created and content from previous title was transferred to the action detail section so that no content was lost). All feedback and identified need provided by educational partners already fit within an LCAP action area.

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	2022-2023 all school 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	2021-2022 Two 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	2022-2023- 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	2022-2023 Local Indicator Report (See		Evidence of implementation of all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Academic standards	<p>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</p> <p>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</p>	<p>Instructional Materials Alignment-Initial 3.00-3.5 Math-3.0; ELA 3.5</p> <p>Program improvement for delivery of aligned instruction Initial 3.08-3.58 ELD-3.08; ELA-3.58</p> <p>Implementation of State Standards-Initial 3.0-3.77 VPA-3.0; CTE-3.77</p> <p>Identifying professional learning needs of staff-Initial 3.32-3.46 Teacher Support-3.32 Identifying Needs-3.46</p> <p>2021-2022 LES Instructional Materials Alignment-Initial-Full 3.38-4.06 ELD-3.83; ELA-4.06</p> <p>Program improvement for delivery of aligned instruction Initial 3.31-3.63 ELD-3.31; Math-3.63</p>	<p>Local Indicator Report on PPT for full evidence and details on rating)</p> <ul style="list-style-type: none"> English Language Arts: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full English Language Development : Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full Science: Professional Learning: Full ; Instructional 		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>	<p>Materials: Full; Delivering Instruction: Full</p> <ul style="list-style-type: none"> • History Social Science: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full • CTE: Initial • Health: Initial • Physical Ed: Full • VAPA: Full • World Language: Initial • Identifying Professional Learning Needs of Groups of Teachers/Staff- Initial • Identifying Professional Learning Needs of 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Individual Teachers-Initial <ul style="list-style-type: none"> • Providing Support for Teachers' Unmastered Teaching Standards–Initial 		
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	2021-2022 CTE Pathway Completion 35% (25 students) College Career Indicator 2021-NO DATA for 2021/2022		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 provided the opportunity. Additional SPED staff hired to support SPED needs	All students and subgroups have access to all programs. However, data reflects that Hispanic and Native American populations do not participate in all programs even when provided the opportunity. K-8- An English Language Learner Advisory Committee	All students and subgroups have access to all programs.		Increased participation of all subgroups in all programs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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	Facilities	Provide and maintain clean, safe and functional school facilities <ul style="list-style-type: none"> • 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, outdoor water filling stations, and coverings for glass doors/windows that do not have it 	\$503,884.00	No
1.2	Staff	Recruit and retain fully credentialed teachers <ul style="list-style-type: none"> • 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. 	\$1,456,971.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Substitute teacher costs. 		
1.3	Instructional Materials	<p>Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.</p> <ul style="list-style-type: none"> 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. 	\$138,110.00	Yes
1.4	Implementation of State Standards	<p>Support the Implementation of state standards for all</p> <ul style="list-style-type: none"> 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, Travel and Conference; EL strategies Additional staff development day for all certificated staff. 	\$37,384.00	Yes
1.5	Course of Study and Support	<p>Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups</p>	\$1,489,974.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 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; 0.4-0.5 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. 		
1.6	Technology	<p>Ensure that technology infrastructure, equipment and programs are up to date and able to meet student/staff needs</p> <ul style="list-style-type: none"> Funding to support software, hardware, and infrastructure for implementing the 2022 Technology Plan. 	\$111,815.00	Yes

Goal Analysis [2022-23]

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

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

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.2 Recruit and retain fully credentialed teachers (\$307,532 additional) Original budget did not pick up all additional salary costs.
- 1.3 Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs. (\$60,051 decrease): We have not yet purchased all adopted curriculum.

- 1.4 Support the Implementation of state standards for all (\$8,178 decrease) We will spend more before year end, we still have position openings.
- 1.5 Provide a broad course of study to all with necessary supports including intervention teachers and parent liaisons to support unduplicated student groups (\$272,674 decrease) We were unable to hire 2.5 intervention teachers as hoped, we are still advertising
- 1.6 Ensure that technology infrastructure, equipment and programs are up to date and able to meet student/staff needs (\$67,163 decrease) Currently up to date. Planned replacement for 23/24 school year

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 Facilities

- All school are in "Good" Repair status for 2022-2023 FIT Report
- Instances where facilities do not meet the "good repair" standard LHS: No instances; LES: (2) Roof conditions at the LES Middle School & playground condition
- Outdoor items purchased: New play structure due to be installed 4/28/23
- LUSD: Bus barn and nearby Maintenance & Operations equipment shed both need residing and other improvements

1.2 Staff

- 2 teachers enrolled in induction program during 2022-2023
- Recruitment activities participated in: MCOE Job Fair, CSU Humboldt (Spring 2023, tentative)

1.3 Instructional Materials

- 100% of students have access to standards aligned instructional materials
- Materials purchased in 2022-2023: Geometry, Social Studies (LHS)

1.4 Implementation of State Standards

- Professional development provided: RULER program, MCOE: ELL Training & Expectations Training
- Local Indicator Implementation of the Standards (2022-2023)

1.5 Course of Study

- 100% of students have access to English Language Arts, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education for grades 1-6

- 100% of students have access to English Language Arts, Mathematics, Social Sciences, Science, Visual and Performing Arts, Foreign Language, Applied Arts, Career Technical Education (CTE), Physical Education for grades 7-12

1.6 Technology

- 100% with access to a technology device
- All LES classes have access to time in the Tech Center each week
- Completed technology plan items: Additional ChromeBooks and Hot Spots purchased for student 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.

Being the last year in a three-year LCAP cycle there were no significant changes made to the 2023-2024 LCAP, however, simplified titles were created and content from previous title was transferred to the action detail section so that no content was lost). All feedback and identified need provided by educational partners already fit within an LCAP action area.

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	<p>Student Engagement</p> <p>Optimize student engagement by creating positive school climates, using a variety of strategies for involving parents and engaging families, providing a safe environment in which our young people can achieve the knowledge, skills and attitudes necessary for success now, and in the future, and recognizing that varied needs require varied programs.</p>

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%	2022/2023 P-2 Attendance Rate LES-79.81% LHS-75.28% 2022/2023 P-1 Attendance Rate LES-86.76% LHS-77.28%		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%	2022 CA Dashboard (2021/2022): 43%		Decrease rate annually with ultimate goal below 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		LUSD 23.1%			
High School and Middle School dropout rate	2019/2020-0%	2020/2021-0%	Class of 2022 2 Students (HS) Middle School 0%		Continue to maintain at 0%
High School Graduation Rate	2019/2020-100%	2020/2021 95.7%	2022 CA Dashboard (2021/2022) 90%		Continue to maintain at least 95%
Suspension Rates	2019: 5.8%	2020/2021 Suspension rate-0.8%	2022 CA Dashboard (2021/2022) 7.2%		Continue decrease
Expulsion Rates	2019-0%	2020-2021-0%	2021-2022-0%		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	CHKS Survey results 2022/2023 SAFETY LES Grades 3-5 -89% LES Grades 6-8 -45% LHS Grades 9-12 58% SCHOOL CONNECTEDNESS LES Grades 3-5-79% LES Grades 6-8- 47% LHS Grades 9-12 - 54%		Increase percent of students feeling safe and high rate of school connectedness annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Family Engagement Toolkit Survey	<p>2020/2021: Developing Capacity of staff: Initial Implementation</p> <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>Developing Capacity of staff: Initial Implementation</p> <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>Developing Capacity of staff: Initial</p> <p>Creating welcoming environments: Full</p> <p>Supporting staff to learn about family culture: Initial</p> <p>Two way communication in understandable language: Initial</p> <p>School capacity for partnering with families: Initial</p> <p>Support families in understanding legal rights: Initial</p> <p>Provide family with info to support learning at home: Initial</p> <p>Provide Ways to work together to discuss student progress: Full</p> <p>Building capacity to support staff in effectively engaging</p>		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
	Provide Ways to work together to discuss student progress: Initial Implementation	Provide Ways to work together to discuss student progress: Initial Implementation	families in decision making: Initial		
	Building capacity to support staff in effectively engaging families in decision making: Initial Implementation	Building capacity to support staff in effectively engaging families in decision making: Initial Implementation	Supporting family members to engage in decision making: Initial		
	Supporting family members to engage in decision making: Initial Implementation	Supporting family members to engage in decision making: Initial Implementation	Strategies' for seeking input from underrepresented groups: Initial		
	Strategies' for seeking input from underrepresented groups: Initial Implementation	Strategies' for seeking input from underrepresented groups: Initial Implementation	Provide opportunities to plan and implement family engagement activities: Initial		
	Provide opportunities to plan and implement family engagement activities: Initial Implementation	Provide opportunities to plan and implement family engagement activities: Initial Implementation			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	<p>Improve attendance and chronic absenteeism rate by providing more venues for school connectedness and parent communication/engagement</p> <ul style="list-style-type: none"> • 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 learning environment • Continue .5 Attendance Liaison to focus on districtwide attendance and SARB 	\$91,466.00	Yes
2.2	Positive Behavior	<p>Improve Suspension rate by implementing Positive Behavior support programs in all campuses</p> <ul style="list-style-type: none"> • PBIS, Restorative practice, staff development activities for SEL 	\$10,000.00	Yes
2.3	Safety and Connectedness	<p>Increase students sense of safety and school connectedness by providing a wide variety of mental health supports</p> <ul style="list-style-type: none"> • 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. • February 2023: Hired a campus supervisor for the high school. 	\$315,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Increase mental health (LCSW) time .6 FTE. 		
2.4	Parent Participation	<p>Increase parent participation in all programs including unduplicated pupils and students with exceptional needs</p> <ul style="list-style-type: none"> 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 [2022-23]

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

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

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement. (decrease \$43,401) The work is still in progress.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Attendance

- Attendance Rate: P-1 2022-2023: LES: 86.76% LHS: 77.94%; P-2 2022-2023: LES: 79.81% LHS: 75.28%

2.2 Behavior

- 0% Expulsion rate
- 5.6% Suspension Rate (2022-2023 Local Data August-March)

2.3 Safety and Connectedness

- Programs provided: RULER, PBIS

CHKS Safety: LES Grades 3-5 - 89%; LES Grades 6-8 - 45%; LHS Grades 9-12 - 58%

- CHKS School Connectedness: LES Grades 3-5 - 79%; LES Grades 6-8 - 47%; LHS Grades 9-12 - 54%

2.4 Parent Participation

- Developing Capacity of staff: Initial Implementation
- Creating welcoming environments: Initial Implementation
- Supporting staff to learn about family culture: Initial Implementation
- Two way communication in understandable language: Initial Implementation
- School capacity for partnering with families: Initial Implementation
- Support families in understanding legal rights: Initial Implementation
- Provide family with info to support learning at home: Initial Implementation
- Provide Ways to work together to discuss student progress: Initial Implementation
- Building capacity to support staff in effectively engaging families in decision making: Initial Implementation
- Supporting family members to engage in decision making: Initial Implementation
- Strategies' for seeking input from underrepresented groups: Initial Implementation
- Provide opportunities to plan and implement family engagement activities: Initial Implementation

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.

Being the last year in a three-year LCAP cycle there were no significant changes made to the 2023-2024 LCAP, however, simplified titles were created and content from previous title was transferred to the action detail section so that no content was lost). All feedback and identified need provided by educational partners already fit within an LCAP action area.

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	Achievement 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
CAASPP: ELA, Math CAST: Science	2019 CA Dashboard ELA- Yellow 33.2 points below standard Math-Orange-68 points below standard 2018-2019 Science: 30%	2020 2021 results LES English LA- 32.33% met or exceeded LES Math-16.03% Met or exceeded LHS- Fewer than 10 tested	2022 CA Dashboard ELA: 75 points below standard, 31% met/exceeded Math: 103 Points below standard, 21% met/exceeded Science: 33% met/exceeded		Increase annually in order to meet the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Readiness	2020 Prepared 74.1% Approaching Prepared- 22.2% Not prepared 3.7%	2021 CA Dashboard Data was not provided for this year for this indicator	2022 CA Dashboard Data was not provided for this year for this indicator		Increase College/Career Readiness to 100%
% of students with A-G Completion	2020 35% A-G completion	2021 26.1% A-G completion	2022 48% A-G completion		Increase a-g completion rate annually
% of students with CTE Pathway completion	2020 85% Pathway Completion	2021 60.9 % Pathway Completion	2022 35% CTE Pathway Completions		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%	56% making progress (CA Dashboard)		Increase percent of students progressing
English Learner reclassification rate	Fall 2020:51% RFEP	Fall 2021: 31.4% RFEP	3 students RFEP'd		Improve reclassification rate annually
AP pass rate of "3" or higher	5% (1 student)	Data not available	22 AP Exams Taken (2021-2022)		Increase pass rate
EAP pass rate	2018/19 (Total 26 students) ELA-50% (increase of 18%) Math 42% (increase of 22%)	Data not available	2021-2022 (Total 22 students) ELA-27% Math 14%		Increase EAP rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PFT results	<p>2015/16 Aerobic Capacity- % students in the HFZ Grade 5- 64.7% Grade 7- 36% Grade 9- 47.8%</p> <p>2015/16 Body Composition- % students in the HFZ Grade 5-35.3% Grade 7- 36% Grade 9-73.9%</p>	Data not available	Data not available		Increase PFT results for all
Seal of Biliteracy recipients	2019-2020 20%	2020-2021 26.1%	2021-2022 24% (6 students)		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%)	Fall 2021: 30 students Spring 2023:33 students		Maintain or increase number of students enrolling in college courses
% of students who completed both A-G and CTE	2020: 35%	2021: 27.2 %	2022: 35%		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.	100% ELs with access to CA Content Standards and ELD Standards		Maintain access to CCSS and ELD for all EL students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course Access (See Local Indicator)	100% / "Met"	100% / "Met"	100% / "Met"		100% / "Met"

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Language Arts and Mathematics	<p>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</p> <ul style="list-style-type: none"> • Intervention Teachers (training) • Paraprofessionals (3 hours IA's; trainings; weekly meeting time with teacher; attend team meeting once a month) • Credit Recovery • Staff Development in CPM • Summer School • Fees for online screening tool 	\$5,000.00	Yes
3.2	College/Career Readiness	<p>Provide opportunities and supports for College/Career readiness</p> <ul style="list-style-type: none"> • Fund materials and supplies for CTE courses, A-G courses, college courses, counseling support, middle school career planning/education. • Maintain two district funded college courses on campus focusing on Ethnic Studies. 	\$168,000.00	Yes
3.3	English Learners	<p>Provide support for English Learners by increasing EL teacher time, providing translation services and a parent liaison to work directly with Hispanic families.</p> <ul style="list-style-type: none"> • Increase EL teacher time to provide more support to students 		Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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 		
3.4	Physical Education	Provide a strong Physical Education program through: <ul style="list-style-type: none"> • Professional Development K-12 standards • Schoolwide Physical Activities/staffing 	\$12,000.00	No

Goal Analysis [2022-23]

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

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

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.2 Provide opportunities and supports for College/Career readiness (decrease \$27,093) Planned to have more college classes on campus and pay for additional hours as needed which has not happened.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 English Language Arts and Mathematics

- 31% met or exceeded the standards for ELA in 2022

- 21% met or exceeded the standards for Math in 2022

3.2 College/Career Readiness

- Graduation Rate: 90% (30 students, 2022 CA Dashboard) (2.3% better than the state, similar to 2018 LUSD Data); 93% (27 students, Dataquest) (2.2% better than the state, similar to 2018 LUSD Data)
- 48% A-G completion rate (12 of 25 students, Dataquest 2022)
- 24% earned Seal of Biliteracy (6 of 25 students, Dataquest 2022)
- 32% earned a Golden State Seal Merit Diploma (8 of 25 students, Dataquest 2022)
- 25 CTE Pathway Completions (2021-2022 Local Data)
- 35% CTE Pathway Completions (2021-2022 Local Data)
- 22 AP Exams Taken (2021-2023)
- 27% EAP-ELA Pass rate (11th grade Met or exceed rate on CAASPP)
- 14% EAP-Math Pass rate (11th grade Met or exceed rate on CAASPP)
- Dual Enrollment: Fall 2022: 30; Spring 2023: 33
- 35% of students who completed both A-G and CTE

3.3 English Learners

- 56% of English learners making progress towards English Language Proficiency (27 students, 2022 CA Dashboard) (6% better than the state, 15% better than 2019 LUSD Data)
- 3 students were RFEP'd during the 2021-2022 school year.
- 100% of EL students who have access to the CCSS including ELD standards for language acquisition and proficiency

3.4 Physical Education

- Over 95% participation of students in the President's Physical Fitness Challenge
- Activities like Aikido, yoga & sports teams remain popular at most grade levels.

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.

Being the last year in a three-year LCAP cycle there were no significant changes made to the 2023-2024 LCAP, however, simplified titles were created and content from previous title was transferred to the action detail section so that no content was lost). All feedback and identified need provided by educational partners already fit within an LCAP action area.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$960,679	\$68,005

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
28.78%	0.00%	\$0.00	28.78%

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.

<p>ENGLISH LEARNERS</p> <p>Needs, Conditions, Circumstances:</p> <ul style="list-style-type: none"> The demographics of our school community are: 10% English Language Learner (35 students) 56% of English Learners are making progress towards English Language Proficiency according to the CA 2022 Dashboard. 13 (of 35 English Learners) are considered LTEL (Long Term English Learner) On the 2022 CA Dashboard for ELA Academic Indicator (grades 3-8,11): 18 English Learners were 95 points below standard. When comparing to "all students" we notice "all students" are at 75 points below standard, demonstrating a performance gap between English Learners and all students. On the 2022 CA Dashboard the Chronic Absenteeism rate for English Learners was 33% (compared to 43% for all students, and 34% for the state for the same subgroup) We want to increase the educational outcomes and opportunities of our English Learners Our English Learner Progress Indicator was at the "Low" status level due to the participation rate on the ELPAC being below 95% (94.6%)

Actions

[LCAP Action 3.3] Provide support for English Learners by increasing EL teacher time, providing 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 (also located in Action 1.3: Instructional Materials)

Effectiveness

- On the 2022 CA Dashboard English Learner Progress Indicator: Of the 27 English learners: 52% (14 students) progressed at least one ELPI level; 3.7% (1 student) maintained ELPI Level 4; 37% (10 students) maintained ELPI Levels 1, 2L, 2H, 3L, 3H; and 7.4% (2 students) decreased at least one ELPI Level.
- The 2022 CA Dashboard Data demonstrated much improvement when compared to the 2019 CA Dashboard (the last reported English Learner Progress data): 41% progressed at least one ELPI level; 29% maintained ELPI Levels 1, 2L, 2H, 3L, 3H; and 29% decreased at least one ELPI Level.
- Only 7.4% decreased at least one ELPI Level in 2022 (compared to 29% in 2019)

Expected Outcomes

- Ensure at least 95% of English Learners complete the ELPAC.
- Maintain or improve ELPI of 55% or more.

LOW-INCOME AND FOSTER YOUTH STUDENTS

Needs, Conditions, Circumstances:

- The demographics of our school community are: 78% low-income (276 students), 2% Foster Youth (7 student)
- On the 2022 CA Dashboard for ELA Academic Indicator (grades 3-8,11) low-income students were 92 point below standard. When comparing to "all students" we notice "all students" are at 75 points below standard, demonstrating a performance gap between low-income students and all students.
- On the 2022 CA Dashboard for Math Academic Indicator (grades 3-8,11) low-income students were 115 point below standard. When comparing to "all students" we notice "all students" are at 103 points below standard, demonstrating a performance gap between low-income students and all students.
- On the 2022 CA Dashboard the suspension rate for socioeconomically disadvantaged students was 8.3% (compared to 7.3% for all students, and 4% for the state for the same subgroup)

- On the 2022 CA Dashboard the Chronic Absenteeism rate for socioeconomically disadvantaged students was 46% (compared to 43% for all students, and 37% for the state for the same subgroup)
- Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions

- Action 1.3 Instructional Materials: purchase supplemental materials to specifically target the needs of our unduplicated students.
- Action 1.4 Implementation of State Standards: 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,
- Action 1.5 Course of Study and Support: 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.
- Action 1.6 Technology
- Action 2.1 Attendance: 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, Aptegey, AERIES, FB). Independent Study Options Program/Home School Guidance will be provided for students needing an off campus learning environment
- 2.2 Behavior 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.
- 2.3 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.

2.4 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.

- 3.1 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,
- 3.2 College/Career Readiness 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.

Effectiveness

- 24% socio-economically disadvantaged students met or exceeded the standard in ELA (decreased by 3% compared to 2021)
- 17% socio-economically disadvantaged students met or exceeded the standard in Math (increased by 4% compared to 2021)

Expected Outcomes

- This action is being provided on an LEA-wide basis and we expect/hope a decrease in suspension rate, decrease in chronic absenteeism, and improved ELA/Math Scores on the CA Dashboard for the low-income subgroup.
- 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.

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

All of the following services increase support and educational opportunities for our unduplicated student population far beyond the 19.34 % requirement. While these services are provided district or school-wide they are principally directed at supporting the unduplicated students.

- 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,
- 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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,693,052.00	\$108,230.00	\$464,427.00	\$1,080,095.00	\$4,345,804.00	\$3,598,478.00	\$747,326.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities	All	\$294,647.00		\$105,237.00	\$104,000.00	\$503,884.00
1	1.2	Staff	All	\$1,239,231.00			\$217,740.00	\$1,456,971.00
1	1.3	Instructional Materials	English Learners Foster Youth Low Income	\$101,150.00			\$36,960.00	\$138,110.00
1	1.4	Implementation of State Standards	English Learners Foster Youth Low Income	\$5,500.00	\$23,624.00		\$8,260.00	\$37,384.00
1	1.5	Course of Study and Support	English Learners Foster Youth Low Income	\$630,784.00		\$359,190.00	\$500,000.00	\$1,489,974.00
1	1.6	Technology	English Learners Foster Youth Low Income	\$63,907.00	\$10,408.00		\$37,500.00	\$111,815.00
2	2.1	Attendance	English Learners Foster Youth Low Income	\$31,331.00			\$60,135.00	\$91,466.00
2	2.2	Positive Behavior	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.3	Safety and Connectedness	English Learners Foster Youth Low Income	\$238,700.00			\$76,500.00	\$315,200.00
2	2.4	Parent Participation	English Learners Foster Youth Low Income	\$1,000.00			\$5,000.00	\$6,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	English Language Arts and Mathematics	English Learners Foster Youth Low Income				\$5,000.00	\$5,000.00
3	3.2	College/Career Readiness	English Learners Foster Youth Low Income	\$64,802.00	\$74,198.00		\$29,000.00	\$168,000.00
3	3.3	English Learners	English Learners					
3	3.4	Physical Education	All	\$12,000.00				\$12,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,337,881	\$960,679	28.78%	0.00%	28.78%	\$1,147,174.00	0.00%	34.37 %	Total:	\$1,147,174.00
								LEA-wide Total:	\$1,147,174.00
								Limited Total:	\$65,802.00
								Schoolwide Total:	\$421,152.00

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	Instructional Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$101,150.00	
1	1.4	Implementation of State Standards	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
1	1.5	Course of Study and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$630,784.00	
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,907.00	
2	2.1	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,331.00	
2	2.2	Positive Behavior	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

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	Safety and Connectedness	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$238,700.00	
2	2.4	Parent Participation	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.1	English Language Arts and Mathematics	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	College/Career Readiness	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$64,802.00	
3	3.3	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,231,502.24	\$4,072,313.00

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	\$403,143.00	\$409,389
1	1.2	Recruit and retain fully credentialed teachers	No	\$1,525,162.24	\$1,832,694
1	1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	Yes	\$147,313.00	\$87,262
1	1.4	Support the Implementation of state standards for all	Yes	\$20,000.00	\$11,822
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	\$1,542,400.00	\$1,269,726
1	1.6	Ensure that technology infrastructure, equipment and programs are up to date and able to meet student/staff needs	Yes	\$101,809.00	\$34,646
2	2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement.	Yes	\$107,547.00	\$64,146

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	2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	Yes	\$10,000.00	\$7,408
2	2.3	Increase students sense of safety and school connectedness by providing a wide variety of mental health supports	Yes	\$252,693.00	\$269,112
2	2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	Yes	\$6,000.00	\$6,139
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	\$1,905
3	3.2	Provide opportunities and supports for College/Career readiness	Yes	\$102,435.00	\$75,342
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		
3	3.4	Provide a strong Physical Education program	No	\$8,000.00	\$2,722

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
836,228	\$801,443.00	\$836,228.00	(\$34,785.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Provide Standards Aligned instructional materials for all students including supplemental instructional programs that support adopted programs.	Yes	\$107,313.00	\$38,767		
1	1.4	Support the Implementation of state standards for all	Yes	\$4,000.00	\$2,822		
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	\$461,003.00	\$550894		
1	1.6	Ensure that technology infrastructure, equipment and programs are up to date and able to meet student/staff needs	Yes	\$6,900.00	\$3,385		
2	2.1	Improve attendance and chronic absentee rate by providing more venues for school connectedness and parent communication/engagement.	Yes	\$21,500.00	\$15,807		

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	2.2	Improve Suspension rate by implementing Positive Behavior support programs in all campuses	Yes	\$10,000.00	\$2,000		
2	2.3	Increase students sense of safety and school connectedness by providing a wide variety of mental health supports	Yes	\$177,292.00	\$208,277		
2	2.4	Increase parent participation in all programs including unduplicated pupils and students with exceptional needs	Yes	\$1,000.00	\$1639		
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		\$905		
3	3.2	Provide opportunities and supports for College/Career readiness	Yes	\$12,435.00	\$11,732		
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		0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,551,328	836,228	0	23.55%	\$836,228.00	0.00%	23.55%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022