LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunsmuir Elementary School District
CDS Code: 47-70243-0000000
School Year: 2022-23
LEA contact information:
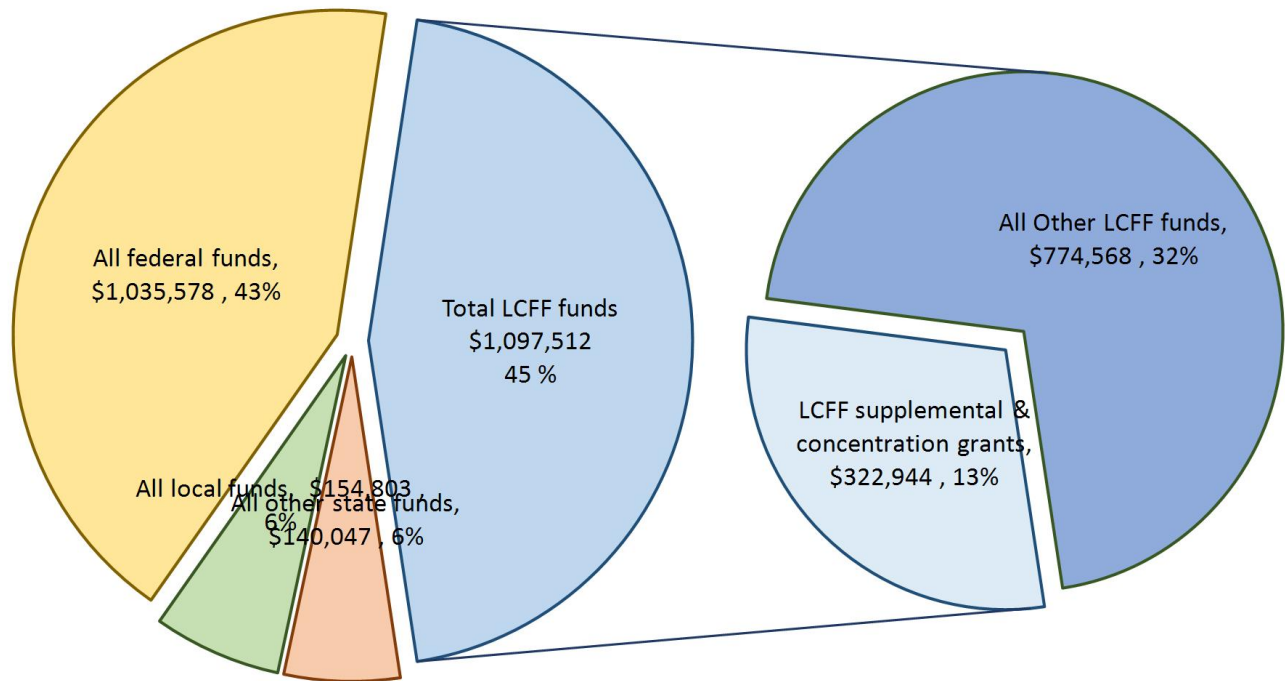Susan Keeler
Administrator/Superintendent
skeeler@dunsmuir.k12.ca.us
(530) 235-4828

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $1,035,578 , 43%

Total LCFF funds $1,097,512 45 %

All local funds, $154,803 , 6%

All other state funds, $140,047 , 6%

All Other LCFF funds, $774,568 , 32%

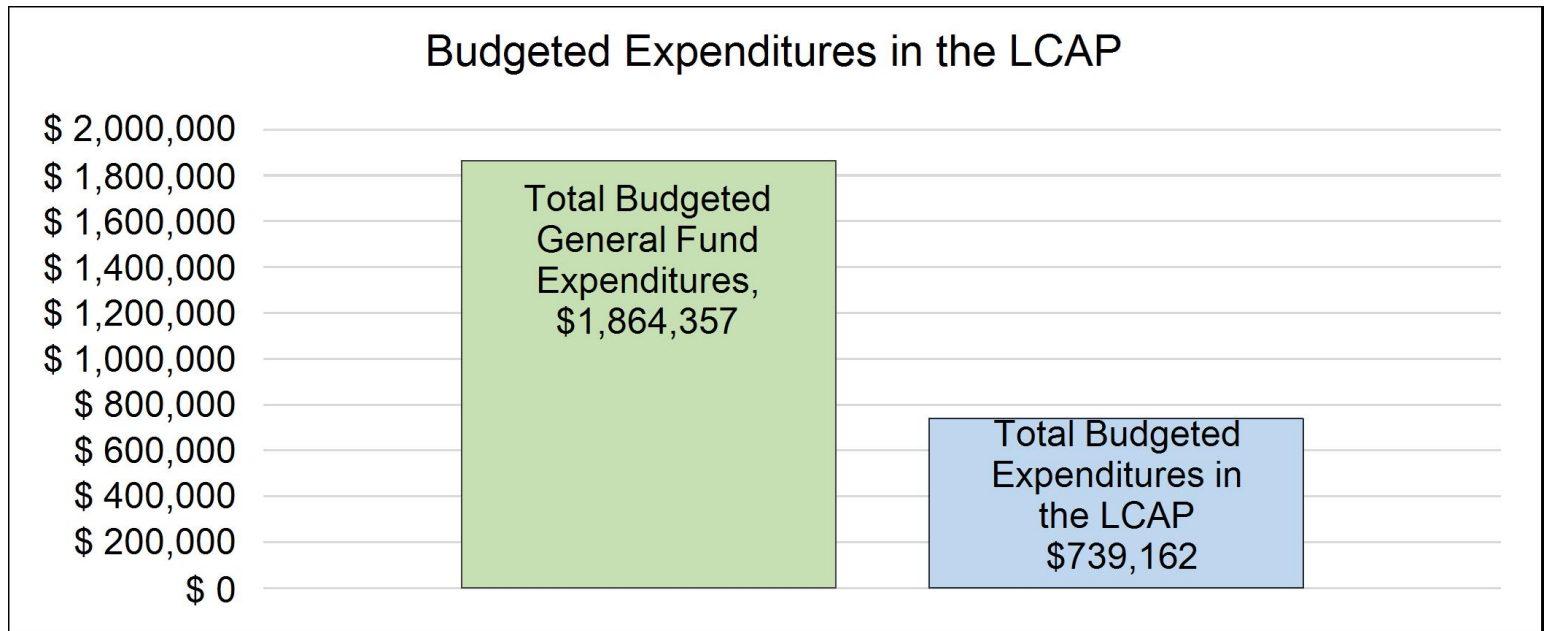**LCFF supplemental & concentration grants, $322,944 , 13%**

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

The text description for the above chart is as follows: The total revenue projected for Dunsmuir Elementary School District is $2,427,940, of which $1,097,512 is Local Control Funding Formula (LCFF), $140,047 is other state funds, $154,803 is local funds, and $1,035,578 is federal funds. Of the $1,097,512 in LCFF Funds, $322,944 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,864,357

Total Budgeted Expenditures in the LCAP $739,162

This chart provides a quick summary of how much Dunsmuir Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dunsmuir Elementary School District plans to spend $1,864,357 for the 2022-23 school year. Of that amount, $739,162 is tied to actions/services in the LCAP and $1,125,195 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General funds not included in the LCAP include personnel salaries and benefits. Special Education Services, pupil services and supplies including transportation and maintenance and daily operations of the school district.These funds also include restricted Education Relief stimulus funds. These funds will be used to support our students social/emotional, academic, and safety challenges due to the Covid 19 pandemic.

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

In 2022-23, Dunsmuir Elementary School District is projecting it will receive $322,944 based on the enrollment of foster youth, English learner, and low-income students. Dunsmuir Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dunsmuir Elementary School District plans to spend $385,029 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$35,323
Actual Expenditures for High Needs Students in LCAP	$57,950
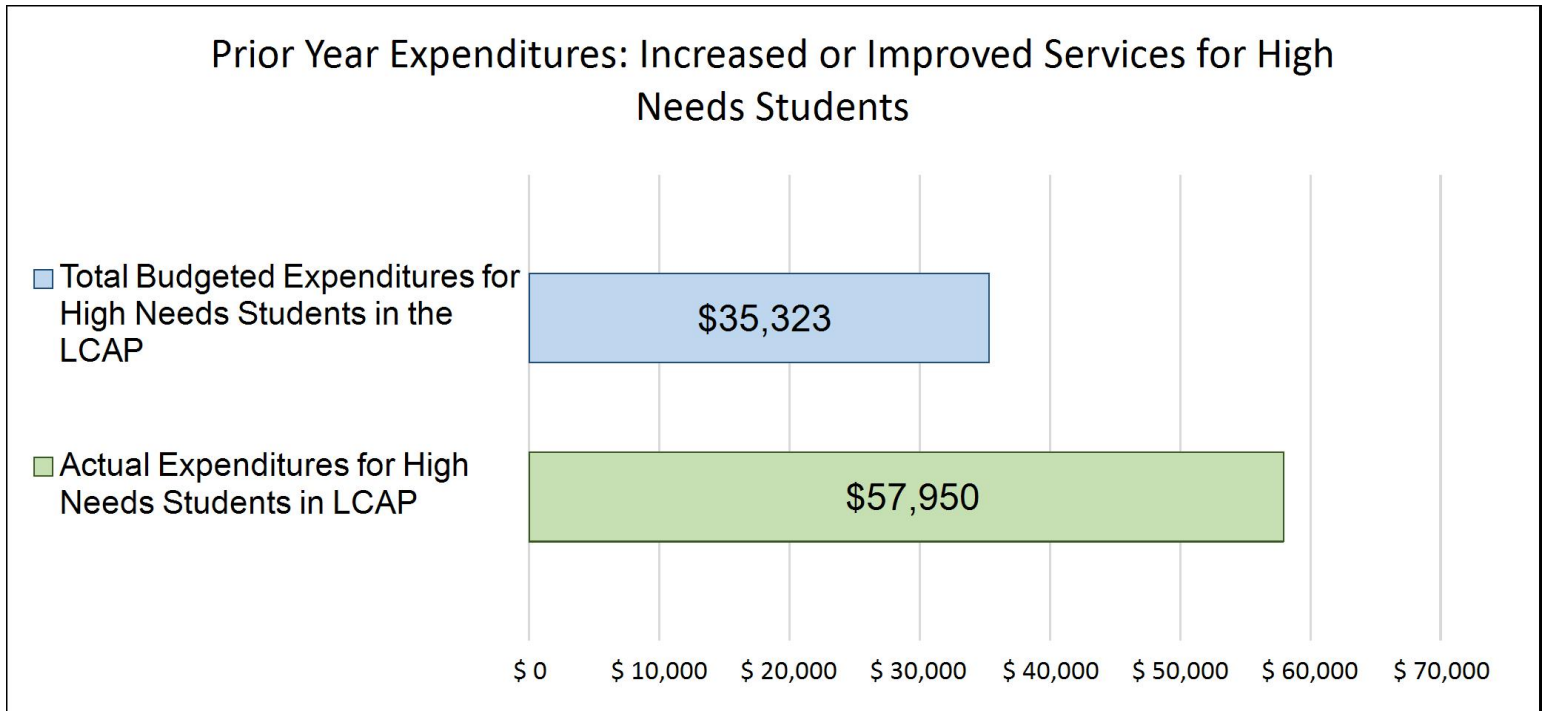
This chart compares what Dunsmuir Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dunsmuir Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Dunsmuir Elementary School District's LCAP budgeted $35,323 for planned actions to increase or improve services for high needs students. Dunsmuir Elementary School District actually spent $57,950 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dunsmuir Elementary School District	Susan Keeler Superintendent/Principal	skeeler@dunsmuir.k12.ca.us 530-235-4828

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

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

Dunsmuir Elementary has engaged with LEA stakeholders on the use of funds provided through the Budget Act of 2021 not included in the 2021-22 LCAP in various ways. Our Site Council has had many discussions regarding the most effective use of these funds during monthly meetings. Both certificated bargaining unit and classified staff have had input during staff meetings, school surveys, and informal discussions. Students have given input through a survey. Parents have had an opportunity for input through board meetings, online surveys, and informal discussions. SELPA has been engaged through individual student meetings as well as input from our resource teacher. We will continue these discussions throughout the year and in planning for our 2022-23 LCAP.

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

Dunsmuir Elementary is using the additional concentration grant funding to hire paraprofessionals to increase small-group academic instruction as well as social-emotional support. Time has also been added to our Sensory Room hours by extending the coordinators time. This is a very important service for supporting our students in regulating their behaviors.

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

Dunsmuir Elementary has engaged all LEA stakeholders in discussions about how to use the one-time federal funds received to support recovery from the pandemic. Discussions have taken place at SITE Council meetings, board meetings, staff meetings, and informally. The certificated bargaining unit, classified staff, parents, and students have had the opportunity to respond to surveys. Individual student meetings and SELPA meetings have also included input on this topic.

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

Our plan for the ESSER III funding has been extensive. Part of the funding has gone to replacing student devices after the two years of using them at home. We have purchased PPE and cleaning materials to continue maintaining the health and safety of students. We will purchase a school van in order to transport students to field trips as we increase our outside learning experiences. We will replace our playground play structure in order to have an additional safe area for our students to play outside. We have purchased picnic benches and umbrellas for our primary playground so students can eat outside more often. We will purchase an outside shade structure for the existing picnic tables on the upper grade playground to allow for more time spent outside on warm days. Classroom furniture has been and will be purchased to replace tables that have been shared by students. This will allow for more social distancing. We have purchased 3 Smartboards which have been placed in open quad areas to create more learning space for students to spread out.

The new classroom furniture we have purchased have allowed students to sit further apart from one another while also engaging students in their learning because of the whiteboard surfaces. They have been very well-received by students. The picnic benches have also been well-received as students love eating outside. The addition of an extra vehicle will be very helpful in getting our students to outside learning environments. The new learning spaces we've created by adding the Smartboards have been very successful as well.

The challenges have been finding vendors to give bids on some of our bigger projects. They are stretched pretty thin especially in our rural area. The time it takes to receive goods has also been a challenge. It has made it difficult to put our plans into action as soon as we would like.

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

Dunsmuir Elementary has used its fiscal resources received for the 2021-22 school year consistent with our LCAP in the following ways:
Goal 4.8- Purchase 3 Smartboards to place in quads to create new learning spaces.
Goal 3.2- Retain our 4-8 ELA intervention staff.
Goal 3.8- Fund afterschool math intervention math program.
Goal 2.2- Retain our Sensory Room coordinator
Goal 2.4- Provide stipends to staff to act as mentors for our Check-in/Check-Out program
Goal 4.7- Replace laptops and tablets as needed to retain 1:1 device/student.

We have used funds to align with our ESSER III plan by purchasing new classroom furniture, a school vehicle for field trips, picnic tables, and library furniture. We have extended the time for a paraprofessional to teach the SIPPS program to our 1-3 students. We will replace our playground structure as well as install a shade structure in order for students to be able to play safely outside for extended periods during the year.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dunsmuir Elementary School District	Susan Keeler Administrator/Superintendent	skeeler@dunsmuir.k12.ca.us (530) 235-4828

Plan Summary [2022-23]

General Information

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

Dunsmuir Elementary School is a small elementary school located along I-5 in the southern part of Siskiyou County. We have a high population of at risk students, and are a school-wide Title I school. Because of the high percentage of students who are socio-economically disadvantaged (93%), Dunsmuir Elementary School offers free breakfast and lunch to every student on campus.

At Dunsmuir Elementary School, we have made a commitment to provide the best educational program possible for our students. We are dedicated to ensuring that Dunsmuir Elementary School is a welcoming, stimulating, inclusive environment where students are actively involved in learning academics as well as positive values. Dunsmuir Elementary School offers exciting educational opportunities for students in pre-school through eighth grade. Our focus is on the whole child. We offer a rigorous curriculum that is designed to address all of the California Content Standards through daily instruction in mathematics, language arts, history/social studies, science, physical education, reading, and enrichment courses. We not only provide a rigorous Standards-based curriculum, we also ensure that ALL of our students have the following opportunities: use of technology on a daily basis (laptops & iPads), a comprehensive athletic program, GATE, K-8 Watershed curriculum, Project Based Learning/Integrated Projects, Student Centered Learning/Blended Learning, Social Emotional curriculum, Sensory Room, Maker Space, Ceramic Studio, and field trips with emphases on the arts and outdoor education just to name a few.
Dunsmuir Elementary School offers an educational setting where each student's academic, emotional, social, and developmental needs are addressed in a supportive environment. Our teachers set high academic and behavior expectations and provide a challenging curriculum for all students. Our educational family, which includes teachers, counselors, paraprofessionals, secretarial staff, cooks, custodians, and the superintendent/principal, works in partnership with parents and community members to provide an exceptional learning experience for all students. We are fortunate to have community partnerships with the Rotary Club of Dunsmuir and the Dunsmuir Community Center.

The staff at Dunsmuir Elementary School shares a core belief that every child can learn and that it is our responsibility to provide our students with every opportunity to reach his/her academic potential. This goal is attained through the commitment of the dedicated staff who teach the students a core curriculum aligned with the common core state standards. Our philosophy is to meet the needs of all children where they are and to facilitate the development of each student's potential. Student academic achievement in mathematics, language arts, science, & history, combined with the development of personal skills in the arts, music, technology, physical education, leadership, and athletics, are the focus of individual student growth at Dunsmuir Elementary School. We feel that it is our responsibility to help our students be confident and creative builders of their future. We work toward an integrated curriculum that reaches across disciplines and age levels; the students are encouraged to meet academic challenges with openness, enthusiasm, and a willingness to solve problems. Older students model behavior and provide tutoring to the younger ones. We believe that in-depth learning, quality instruction, and cultivating individual talents will guide our vision and growth in the future. We aim for an atmosphere of cooperation, with respect for individual differences and community values. We are committed to using our professional development to increase our student achievement. It is our goal to meet the needs of the gifted, English learner, special educated, and Title I students.

Dunsmuir Elementary School has made continual improvements in our programs by keeping our instructional materials up to date and replacing technology on a regular basis. Educators must teach 21st Century Content in a 21st Century Context using 21st Century Tools, in

order to adequately prepare children for their future and bridge the gap between the way students live and the way they learn in schools. With that in mind, Dunsmuir Elementary School has made a commitment to providing our students with the technology base they will require to be successful 21st century learners. Every classroom on our campus is equipped with an inter-active white board (Smart Board). Due to the pandemic, we have also created new learning areas in our quads where Smartboards have also been located. All kindergarten through eighth grade students utilize technology either with an iPad or laptop during their daily instruction.

In addition to general fund state funding, we receive state and federal categorical funding for special programs, which include the following categorical, special education, and support programs, Title I, Part A Compensatory Education, Title II, and Teacher Quality.

Reflections: Successes

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

We are proud of our work to reengage our students after the 1.5 years of distance learning. Our focus in the 21-22 school year has been to create an inclusive, welcoming school culture where our students feel a true sense of belonging. A group of staff members have been engaged with the NorCal ELC project. We have engaged in work with a Problem of Practice (PoP) which involves strategies to engage our students with their learning including goal setting. Multiple resource have been implemented to achieve our PoP.. Time has been extended to staff our Sensory Room from 3 hours to 4.5 hours. This allowed more time for students to visit when they needed help regulating their emotions. Working with the tools available and talking with the coordinator enabled them to be able to return to class ready to learn. Thanks to a generous donation from First 5 Siskiyou, we were able to add many resource to the Sensory Room.

We have also increased the number of students involved with the Check-in/Check-out system. This system which is part of PBIS involves staff mentors who help students set goals and check-in with them each day at the beginning and end of each day. This connection with an adult made a big difference with some of our Tier 2 students. In addition we maintained our 2 counselors who were available for our Tier 2 and 3 students. One of these counselors taught our Second-Step SEL program to our 2-6 students. Our 7/8 students were serviced by an organization who provided an additional counselor and mentors who were available once a week. The counselor also taught these students life-skill strategies.

Seven staff members engaged in a 20 hour on-line SEL P.D. this year. They learned strategies to support our students and themselves through difficult times. These skills will continue to be useful in the coming years.

We have focused on making DES a welcoming place where both students and parents want to be. We have added an app to our resources already utilized to connect to more families. According to a survey given in January 2022, we are doing a good job in that area. 100% of the parents replied they strongly agreed or agreed that they felt welcome at DES. 95% felt their children were happy at DES. 100% said they strongly agreed that the staff at DES care about their children.

We continue to be proud of our emphasis on the "Whole Child". We provide many activities such as robotics, athletics, coding, 3-D printing, ceramics, theater, outdoor field trips and overnight experiences. We were able to renew our watershed field trips the 2021-22 school year,

and employed a science specialist who planned our field trips to connect with our new science curriculum. Our 7/8 grade students attended a 3 day outdoor education camp at Pigeon Point in April of 2022.

We are proud of our continued connection with our community through the Rotary Club of Dunsmuir and the Dunsmuir Community Resource Center. The Rotary Club supports our weekend food backpack program as well as promoting literacy with their book give-away to all students. The DCRC provides books to our preschool students as well as offering Girls Circle to our 4-8 students. We value these partnerships and will continue to keep our families connected through them.

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.

According to our local assessments (Star Reading and Math and NWEA reading and math) and our 2020-21 CAASPP scores we have a significant decrease in both reading and math performance due to the past 1.5 years of Distance Learning. We identify a great need in increasing our student engagement in their academics. Because there was such a need to address our students' social emotional needs this year, academics was not as much of a focus. We understand the need to increase that focus next year.

We have adopted a math intervention program which will be used next year. While we held an after school math intervention class this year, we did not have an adopted curriculum. Next year we will utilize that program during the school day with a teacher hired to teach the curriculum.

Our data shows that we have a need to increase writing instruction and practice throughout all our classes. We will purchase a supplemental writing curriculum for this purpose.

We have hired 3 instructional aides to support student learning. We plan on using our ESSER III funds to rehire them for the next school year. This will allow us to continue small group learning in order to focus on academic needs for all students. A 4th instructional aide will be used to support students in all classrooms as the need arises. This support may be in the area of social emotional or academic. This person will also organize activities for our 4-8 recess times. We believe this support will increase the physical activity occurring at recess and and decrease conflicts. We identified a real need to reteach positive social interaction skills after the past 2 years of isolation.

We have identified a need for classroom management/behavior training. We have several new staff members who have not had any formal training in this area. We have a real need to implement a school-wide behavior plan. We will bring in a trainer from Time to Teach at the beginning of the year for our entire staff.

We will hire a Title 1 reading specialist next year to support our Tier 2 students utilizing the SIPPS program purchased this year.

There are two staff members taking part in CaliReads project through our County Office of Education. This includes PD on teaching reading in middle grades, as well as coaching. There is also a parent component to this project. We will hold family events focusing on literacy.

This increase in PD will continue throughout the summer and next school year. We have also built in 3 staff development full days for the 2022/23 school year which will allow all staff to be involved in PD together.

We have identified a decrease in student engagement and investment in their own learning during the 2021/22 school year. We are aware of the need to continue our increased use of our sensory room, SEL curriculum, counseling, CICO program and other positive, inclusive activities. To this end, we will increase our family interactions with curriculum nights, dances, carnivals etc. We are also in the process of creating a garden which will allow students and families to interact in order to produce fresh vegetables. We believe this will have a positive impact on everyone involved.

LCAP Highlights

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

After the challenges of distance learning and yo-yoing in and out of school during the 2020/2021 school year, the 2021/22 school year focused on re-engaging students and families with the importance of consistent attendance and participation in their learning. While we will continue to maintain this focus, we will also increase emphasize on learning loss.

We know that focusing on the social-emotional and physical well being of our students is of foremost importance. To that end we plan on the following:

* Staff our Sensory Room 5 hours each day.
* Maintain our hours for counseling.
* Refocus on Tier 2 training for PBIS
* Continue our Check-In/Check-Out program
* Continue to Implement our SEL programs, ReThink ED and 2nd Step
* Continue our partnership with Dunsmuir Resource Center which offers Girl's Circle
 For our 4-8 girls.
* Increase use of our ceramics studio.
* Utilize our Outdoor Classroom to deliver instruction
* Create a garden in partnership with a Scout as part of his Eagle project
* Partner with Siskiyou County Office of Education for SEL professional development.
* Continue our focus on goal setting and growth mindset including our goal store.
 * Hire an additional paraprofessional to organize games at recess for 4-8 students
 in order to increase physical activity and decrease social conflict.

* Bring in SEL PD from Thriving YOUniversity (2 days for full staff)
* Bring in Time To Teach PD (1 day for full staff).

To address learning loss we will implement the following:

* Offer an extended learning summer program with academics and enrichment
activities.
* Change our math intervention program time to during the day.
* Hire a teacher to teach the math intervention.
* Continue our 4-8 ELA intervention during the school day.
* Continue to employ 3 temporary paraprofessionals in order to address individual
needs through small group teaching
* Hire an additional paraprofessional to work as needed in all the classrooms. This person will
also act as a permanent substitute to allow for consistency in our programs.
* Hire a Title 1 reading teacher for K-3 students.
* Provide training in SIPPS for reading specialist.
* Increase math and ELA PD for staff.
* Continue to employ a P.E. specialist
* Add 3 additional staff development full days during the school year.
* Revise master schedule for all classes to include daily writing and math fact
practice to occur at the same time.
* Purchase a supplemental writing curriculum.

Educating the whole child and providing opportunities for our students that they may not otherwise get is a priority at Dunsmuir Elementary School.
We utilize grant money, supplemental and base funding, and volunteers to provide the following off-campus opportunities:

- Watershed field trips to local environments
- CTE advisor through K12 Strong Workforce Program
- Overnight science camp for 7/8 students
- Day science camp for 6th students
- Ice skating, cross-country skiing
- Field trips targeting VAPA (visual & performing arts) opportunities
*. Gardening

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

We have had continuous stakeholder feedback throughout the 2021-22 school year. Families responded to a survey in January 2022. They have had opportunity to give feedback at SITE Council meetings. They have also given feedback informally during student conferences, calls to school, and other activities which they interacted with staff. Staff have also had numerous opportunities to give feedback throughout the 2021-22 school year through bi-monthly staff meetings, surveys, and through personal one-to-one contact. In addition our parent advisory group gave input. Students were given two surveys to give their input as well. Our only bargaining unit is our certificated teachers. DETA was given numerous opportunities for input and feedback as the LCAP was being written. A Zoom meeting was held with our SELPA director to receive input regarding our students with IEPs. Our foster youth/homeless liaison from the county office of education gave us input as to how we might further support our foster and homeless students.

Public Hearing: June 21, 2022
Board Adoption: June 22, 2022

A summary of the feedback provided by specific educational partners.

According to parent surveys,100% feel welcome at Dunsmuir Elementary School. The same percentage feels their children are safe at school. 92% of parents feel that they are well-informed about activities at school. 100% feel that the staff cares about their children. This is obviously a strength of our school. 95% responded that their children are happy at school. 90% of parents feel their children's academic needs are being met at DES. The programs that parents most wanted to see continued were field trips, SAFE, counseling and athletics. Our sensory room also ranked high.

According to staff surveys, 100% feel welcome in their role at DES. 27% strongly agree that our students are happy at school while 73 % agree. 40% agree that our student's academic needs are being met, while 47% strongly agree. 13% do not feel students' academic needs are being met. 53% strongly agree that they are well-informed about school activities while 47% agree.100% say they are given opportunities to participate in professional development . Among the staff, the programs they felt were most important to maintain are counseling (100%), SAFE (100%), Field Trips (100%), Athletics (100%), sensory room (93%) and outdoor education (100%).

According to our students, 66% enjoy coming to school while 8% do not. 71% believe that their teachers have high academic expectations for them while 2% do not. 61% say that staff members other than their teacher give them encouragement while 12% do not. 58% say that teachers always or usually make learning fun while 8% say never or rarely. 22% of students say that teachers will always give them help outside of class, 52% say sometimes, while 26% say rarely. 62% of students believe that students always or usually treat each other with respect. 14% say rarely. 89% of students feel that teachers treat them with respect while 4% answered rarely.85% of students feel there is an adult they can go to when they are having a problem. The activities that received the most votes to maintain are sports, robotics, art, field trips, and dances/socials.

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

Staff has reported a need to continue all our programs which support our students' social emotional needs. These include our sensory room, counseling, Check-In/Check-Out, peer conflict management, Girls'/Boys' Circle. They have also asked us to reevaluate our behavior management plan in order to have more consistency throughout the school.

We will bring in Professional Development from Time to Teach to give our teaching staff classroom behavior management strategies.

We will seek out more training for our staff on ways to support our homeless/foster youth.

While our surveys show a strong relationship between families and staff, our staff has reported a need for more family night activities.

We will revitalize our maker space/STEM activities including 3-D printing, robotics, coding, arcade building.

Outdoor education was emphasized by our staff as an important program to enhance. This is in part due to the fact that we have a new Outdoor Classroom. In response to this, we will use our watershed grant money and federal funds to hire an environmental science instructor to work with our students 30 days of the school year. He will use our new science program as a guideline to tie environmental sciences to the classroom studies. As field trips were shown to be important to students and parents according to the surveys, each class will participate in 3 environmental field trips. Our 7/8 grade students will attend an overnight outdoor education camp at Pigeon Point in the Spring of 2022.

Goals and Actions

Goal

Goal #	Description
1	Chronic absenteeism for all students will decrease by 50% by 2024. Parent input on surveys and participation in school activities will increase by 25%.

An explanation of why the LEA has developed this goal.
Based on input gathered at LCAP stakeholder meetings, data from Power School, and staff meetings, chronic absenteeism rates and tardies have increased in the past year. The need to promote the importance of attendance and engage students and parents in school activities has been identified as an area of focus for Dunsmuir Elementary School District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly attendance sheets will be utilized to measure chronic absenteeism rate	As of 3/26/21, 25% of students fall into the chronic absenteeism category, missing more than 10% of the school year.	As of 3/22/22, 23% of students fall into the chronic absenteeism category, missing more than 10% of the school year.			Less than 13% of students will fall into the chronic absenteeism category.
Monthly attendance sheets will be utilized to measure attendance rate	The Average Daily Attendance as of 3/26/21 is 85.7%	The Average Daily Attendance as of 3/22/22 is 87.2%.			The Average Daily Attendance for 2023/24 will be 91%.
School Facebook membership and email addresses	66% of families are connected to our Facebook page. 82% of families have provided an email by which school can contact them.	88% of families have provided an email by which school can contact them.			90% of families will be connected to our Facebook page. 90% of families will provide an email by which school can contact them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance at monthly/trimester awards. Sign-in sheets from Back-To-School Night, Open-House, and Family Curriculum Nights.	Because of Covid-19, we did not hold an Open-House in 2020 or 2021. We did not have a Back-to-School Night. We had one Family Curriculum Night in the Fall of 2019 with 40% of families in attendance.	As we have slowly returned to our awards assemblies, we have had about 25% of our families in attendance. We had 55% of our families in attendance at our Open House.			75% of families will attend Back-to-School Night, Open-House, and Family Curriculum Nights.
Parent feedback surveys.	On average 28% of families participated in feedback surveys.	On average 48% of families participated in feedback survey.			60% of families will respond to surveys asking for feedback

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Attendance Incentive Awards	In order to bring a positive light to attendance, monthly rewards will be given to students with attendance above 90%. 01-0000-0-4300-1150-1100	$1,000.00	Yes
1.2	Materials for Family Curriculum Nights.	In order to increase family engagement in school we will hold 3 curriculum family nights. 01-0000-0-4300-1150-1100	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Parent Communication tools.	Purchase Apptegy app, banners, posters, and other tools to better communicate with Parents. $500; 01-3212-0-4300-1150-1100 $4,000; 01-3212-0-5800-1150-1000	$4,500.00	Yes
1.4	Goal setting incentives.	We will provide incentives through our Goal Achievement store where students can spend their tokens earned for achieving their individual academic and behavioral goals. 01-0000-0-4300-1150-1100	$1,000.00	Yes
1.5	Site Council Stipend and benefits	Classified personnel stipend to act as Site Council coordinator utilizing Title 1 funds. 01-3010-0-2100-1150-1000	$1,229.40	No
1.6	Attendance Monitor	Personnel will contact parents whose children are absent. Report to administration on attendance rates. Sends letters for SARB. K. O'Connor; 70% 01-0000-0-2400-0000-2700 30% 01-000-0-2400-0000-7200	$4,583.00	Yes

Goal Analysis [2021-22]

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

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

Our parent communication tool, Remind, was not as successful as we'd hoped due to the inconsistency of teacher use and communication. We purchased a new parent engagement app, rather than using Remind, we decided to purchase Apptegy as this app is able to work with our student data system and our current Facebook page. It was much more successful in communicating with all families. We will also use this company to build a new webpage for our school to increase parent engagement. We also implemented a communication form that parents can fill out for absences. This allowed us to know why students were absent and be able to support parents with needs to decrease absences. The number of parents completing our survey doubled this year. We see this success related to our increased communication and relationships with families.

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.

We purchased a new parent engagement app, rather than using Remind, we decided to purchase Apptegy as this App is able to work with our student data system and our current Facebook page. This cost $7,000 for a multiple year contract. This was $6,000 more than we had anticipated.

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

Our purchase of Apptegy as our parent engagement app has proven to be very effective. We have an increase in the number of families using this app than we did with Remind. Our Goal Store has been very effective. Students have actively set goals and received tokens to be spent at our store. This has been very popular!

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.

1.2- We have increased the funds for our Family Curriculum Nights as it was decided that we would hold more of these to reengage families.
1.3- We have changed our parent app from Remind to Apptegy because Apptegy integrates with our current Facebook page and student data system.
1.4- We increased the funds for our Goal Store because we found this incentive to be very effective this year and will increase the use of it next year.

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

Goals and Actions

Goal

Goal #	Description
2	Dunsmuir Elementary School District will provide a safe, nurturing, learning environment that engages all students academically and social-emotionally.

An explanation of why the LEA has developed this goal.

After the 2020/2021 school year, discussions and survey results of students, parents, and staff indicate that students have suffered emotionally and academically as a result of prolonged distance learning. Services for our counselors and use of our sensory room have increased in the 2020/21 school year. Attending to the social-emotional and safe environment of our campus will support students academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student surveys.	60% of students 2-8 responded that distance learning was difficult for them. 30% of students 2-8 responded that their work is difficult for them.	52% of students 2-8 responded that math was challenging or too hard for them. 23% of students 2-8 responded that reading was challenging or too hard for them.			10% of students 2-8 will respond that their work is difficult for them.
Staff discussions during staff meetings. Parent discussions during parent conferences and other contact.	We have an increase in reporting of student misbehaviors at home. 8% of parents expressed concern about students'	4% of parents expressed concern about students' disengagement with schoolwork.			2% of parents will report student disengagement. with schoolwork.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	disengagement with schoolwork.				
Number of students requiring support from mental health counselors.	25% of K-8 students are receiving support from our counselors.	35% of K-8 students are receiving support from our counselors.			10% of K-8 students will require counseling services.
Number of students visiting sensory room.	20% of K-8 students visit the sensory room at least 3 times a week.	30% of K-8 students visit the sensory room at least 3 times a week.			10% of K-8 students will visit the sensory room at least 3 times a week.
Suspension Rate	There were 2 students suspended.	There were 8 students suspended either in school or out.			0 students will be suspended.
Expulsion Rate	0%	0%			Expulsion rate will remain at 0%.
Middle School Dropout Rate	0%	0%			Middle School Dropout Rate will remain at 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors	2 counselors will be employed with increased hours. 01-0000-0-5800-1150-1000	$35,000.00	Yes
2.2	Sensory Room Coordinator	A Sensory Room Coordinator will be employed at increased hours. 26 % LCFF; 74% CSI	$19,325.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Thriving Youniversity SEL Training	SEL 2 day training for whole staff $17,716; 01-0000-0-5800-0000-2700 $4,000; 01-0000-0-2100-1150-1000 (stipends + benefits)	$21,716.00	Yes
2.4	PBIS Check-In/Check-Out Program	Stipends for mentors to check-in and out with students each day. Title IV 01-4127-0-2100-1150-1000; O'Connor, O'Connor, Shirley, Gepte, Kenaston 01-4127-0-1100-1150-1000; Shirley, Macchione (Stipends + benefits)	$3,360.00	Yes
2.6	Time To Teach Training	Provide training for classroom/behavior management to entire staff. 01-0000-0-5800-0000-2700	$7,062.00	Yes
2.7	Roving Paraprofessional	We will hire a paraprofessional who will rotate between classrooms as needed. They will be available to support students who are struggling emotionally, fill in for paraprofessionals who are out, and support teachers for special projects. They will also be responsible for organizing games for lunchtime recesses to engage students in physical activities. (Caleb Kenaston salary & benefits - 01-0000-0-2100-1150-1000)	$14,844.00	Yes
2.8	Professional Development	Monthly PLC time for Math and ELA for all teachers and admin (3 hrs./month) included in salaries.		Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Desks and Chairs	Purchase new desks and chairs to engage students more fully. Desks have whiteboard tops for engaging in math and ela work. $40,000 - 01-0000-0-4300-1150-1000 $25,000 - 01-3213-0-4300-1150-1000	$65,000.00	No
2.10	Resources for electives	Materials for student selected electives: drama, robotics, art, gardening 01-0000-0-4300-1150-1000	$1,000.00	Yes

Goal Analysis [2021-22]

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

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

The number of students using our counseling services and sensory room increased this year. We see this as a result of increased student trauma and the need to relearn socialization skills after the 1.5 years of Distance Learning. We increased our Sensory Room personnel time by .5 hour due to the students' needs. According to our student surveys, students who used the sensory room felt it was helpful in allowing them to return to class ready to learn. Our suspensions increased this year due to the same increased student trauma and lack of socialization skills. While this is not what we wanted to see, we were not surprised.

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.

2.1- There was a $10,000 difference between budgeted expenditures for counselors and actual expenditures. This was due to one of our counselors decreasing their hours of support this year.
2.2-There was a $5,000 difference between budgeted expenditures for our sensory room coordinator and actual expenditures. This was because we increased the time for this person by .5 hours midyear.
2.3- There was a $2,600 difference between budgeted expenditures for Alice Training stipends and actual expenditures. We did not have as many staff members attend this training as we thought we would have.
2.5 - There was a $2,000 difference between budgeted expenditures for PBIS training and actual expenditures. We did not have professional development for Tier 2 PBIS because we wanted in-person training and it was not provided.

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

Our 2 counselors have worked with a combined (some same students) 107 students this year. 20 of these are seen on a regular weekly basis. One counselor taught our 2nd Step curriculum to our 2-6 students. The other counselor had a 5 week boys' council group for 4-6 students as well as group meeting with 8th grade girls and boys. Students have expressed that after talking with a counselor they were able to come back to class ready to learn. Our sensory room is used by 72% of our students K-8. Teachers report that the majority of students come back to class ready to learn after visiting the sensory room.

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.

Action 2.6 was added for the 2022/23 school year as a response to the increased student disengagement/behavior challenges this year. The Time to Teach training will give all staff tools to support student behaviors and maintain positive classroom engagement. We will add another .5 hour to our Sensory Room coordinator as a response to teacher input for extra time. We will also add a SEL training from Thriving Youniversity. 8 staff members engaged in online training from this organization this year. As a result of this, they requested to bring this training in-person to our whole staff. We will hire a paraprofessional who will be available for students who are struggling emotionally, available to fill in for absent paraprofessionals, and support classrooms for special projects. They will also be responsible for organizing games at lunch recess in order to engage students more in physical activities. We piloted an elective period this year using student suggestions and self-selection. We found this to be very popular and helpful in engaging students. We will continue this in 22-23.

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	All Dunsmuir Elementary School students will demonstrate increased proficiency in math and language arts.

An explanation of why the LEA has developed this goal.

Analysis of local assessments indicate significant learning loss this past year during distance learning. Analysis of parent and staff surveys shows a desire to to have as small class sizes as possible as well as a paraprofessional for each classroom. Analysis fo student surveys indicated that most students believe that they do their best schoolwork even if it is difficult and most students believe that their education is important. This tells us that students are doing their best on their assessments which show significantly low scores.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards Based Report Cards	100% of students receive a Standards Based Report Card at the end of each trimester.	100% of students receive a Standards Based Report Card at the end of each trimester.			100% of students receive a Standards Based Report Card at the end of each trimester.
Renaissance Star Reading Assessment	36% of 2-8 students are reading at or above grade level.	25% of 2-8 students are reading at or above grade level.			60% of 2-8 students will be reading at or above grade level.
Renaissance Star Math Assessment	31% of 2-8 students tested at or above grade level in math.	36% of 2-8 students are reading at or above grade level.			60% of 2-8 students will be reading at or above grade level.
NWEA MAP Growth Assessment: Math	15% of 2-8 students tested at or above grade level in math	16% of 2-8 students tested at or above grade level in math.			50% of 2-8 students will be reading at or above grade level.
NWEA MAP Growth Assessment: Reading	20% of 2-8 students tested at or above grade level in reading	22% of 2-8 students tested at or above grade level in math.			50% of 2-8 students will be reading at or above grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Assessment Reading	26% of 3-8 students met or exceeded the standard on the ELA SBAC test	29% of 3-8 students met or exceeded the standard on the ELA SBAC test			65% of 3-8 students will meet or exceed the standard on the ELA SBAC test.
CAASPP Assessment Math	25% of 3-8 students met or exceeded the standard on the Math SBAC test	12% of 3-8 students met or exceeded the standard on the Math SBAC test			65% of 3-8 students will meet or exceed the standard on the MathSBAC test.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	NWEA MAP Growth Assessment: Math and Reading	NWEA assessments will be given 3 times a year to analyze data for planning purposes. 01-0000-0-5800-0000-7200	$2,500.00	Yes
3.2	2 short-term paraprofessionals	2 short-term paraprofessional will be hired to enable small group learning. $16,581; 01-0000-0-2100-1150-1000 (Adams) $21,473; 01-3010-0-2100-1150-1000 (Ainslie)	$38,267.00	Yes
3.3	1 certificated teacher	We will maintain one certificated teacher in order to have small class sizes utilizing Title 1 funds. McMurtrey; 01-3010-0-1100-1150-1000	$88,503.00	No
3.4	1 permanent paraprofessional	Maintain 1 instructional aides in order to have small group instruction. Kathleen Shirley; 01-0000-0-2100-1150-1000	$15,180.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	ELA Intervention paraprofessional	We will employ a paraprofessional for ELA intervention. Kathleen Shirley; 01-0000-0-2100-1150-1000	$8,674.00	Yes
3.6	Math Professional Development	Staff will engage in professional development focusing on best practice strategies for teaching mathematics. 01-0000-0-5800-0000-2700	$1,500.00	Yes
3.7	ELA Professional Development	Staff will engage in professional development focusing on best practice strategies for teaching ELA. 01-0000-0-5800-0000-2700	$1,500.00	Yes
3.8	Maintain small class size	Provide teacher to maintain class size at 24:1 or less. Donna Clark; 01-0000-0-1100-1150-1000	$96,953.00	Yes
3.9	Writing Curriculum	We will purchase a supplemental writing curriculum. $957; 01-0000-0-4300-1150-1000 $1,000; 01-0000-0-5800-0000-7200	$1,957.00	Yes
3.10	1 short-term paraprofessional	1 short-term paraprofessional to allow for small-group learning. Debbie Hatten; 01-0000-0-2100-1150-1000	$19,086.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	1 permanent paraprofessional	Maintain 1 instructional aides in order to have small group instruction. Jody Due; 01-0000-0-2100-1150-1000	$16,581.00	Yes
3.12	Title I reading teacher/Math intervention teacher	Hire a teacher to teach SIPPS to our 2-6 students 2 years or more below grade level in reading. This person will also teach our Math Intervention program during the school day. Halie Williams; 39% 01-0000-0-1100-1150-0000; 27% 01-1400-0-1100-1150-1000; 34% 01-3010-0-1100-1150-1000	$69,549.00	Yes
3.13	Summer Camp	We will hold a 3 week summer camp with 5 classified employees and 3 certificated. (Resource 2600)	$46,000.00	No
3.14	Retain Staff	Utilize 15% Concentration Grant add-on to retain staff (Resource 0053)	$48,442.00	Yes
3.15	Reading Intervention Materials	Purchase headphones and replace 5 laptops for use in 4-8 reading intervention program. 01-0000-0-4300-1150-1000	$5,000.00	Yes
3.16	Special Education Aide	A paraprofessional is hired to work with an autistic student. (Resource 9117)	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.17	ELA Intervention Curriculum	Language Live Student Licenses 01-0000-0-5800-1150-1000	$2,169.00	Yes

Goal Analysis [2021-22]

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

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

The extended learning tutoring was not done by teachers as none of them chose to do this. We did have math intervention in our SAFE program which was taught by a paraprofessional. We found a decrease in student assessments in Math skills on our CAASPP scores but an increase on our STAR and NWEA assessments at the end of the school year. We view this as a success although we know we have a long way to go to reach this goal. We found the opposite with our reading scores. The CAASPP scores increased but the STAR scores decreased. Again, we still have a lot of work to do in this area.

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.

3.1- There was a $1,000 difference between budgeted expenditures for NWEA assessment program and the actual. It was less expensive than estimated.
3.2- There was a $6,000 difference between budgeted expenditures for 2 paraprofessionals and the actual. This was because one of those people resigned midyear and the principal filled in for 2 months until another person filled in. This person was already on staff and changed positions. Another person was hired to fill in for their old position.
3.3- There was a $20,000 difference between budgeted expenditures for teacher and actual expenditures. This was an error on the part of the LCAP preparer. They did not include health benefits and statutory benefits in the original budget.
3.4- There was a $4,000 difference between budgeted expenditures for paraprofessional and actual expenditures. The paraprofessional was a new person this year and therefore on a different pay step.
3.6 & 3.7 - Teachers did attend ELA and Math Professional Development, however all the training was offered free of cost. Therefore, the $3,000 budgeted for those trainings was not spent.
3.8 - We did not spend $14,000 on extended learning tutoring because none of the teachers chose to do this.
3.9 - We did not spend $5,000 on a math intervention program. Instead, we used our existing Freckle curriculum. We also purchased a math intervention curriculum which only cost $600.
3.10- There was a $5,000 difference between budgeted expenditures for paraprofessional and actual expenditures. This person had extra hours to make up for absent paraprofessional.

3.11-There was a $910,000 difference between budgeted expenditures for paraprofessional and actual expenditures. The estimate was inaccurate and this person worked extra hours.

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

Our temporary paraprofessionals have allowed us to have small group teaching occur. It has also allowed more one-on-one emotional support for our students who have struggled during the pandemic. This has proven to be very effective as we see fewer emotional outbreaks in class and increase in academic skills.

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

We will hire a teacher to teach our SIPPS reading program to our 2-6 students who are 2 or more years below grade level in reading. We will also move our math intervention program from the SAFE program to during the school day. This teacher will teach that program to our 2-8 students who are 2 or more years below grade level in math. We will also focus our NorCal ELC PLC on increasing student engagement in math. A supplemental writing program will be purchased to increase writing instruction. In order to retain our staff we will use our 15% add-on to the concentration grant to pay staff. We feel this is essential because of the difficulty in finding high-quality staff to hire.

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

Goals and Actions

Goal

Goal #	Description
4	All Dunsmuir Elementary students will continue to have access to a broad course of study emphasizing Common Core State Standards, new state NGSS standards, as well as art and physical education standards. These subjects will be taught by appropriately credentialed and assigned teachers. We will maintain our facilities, instructional materials/equipment, technology, transportation, and maintenance equipment to a high standard.

An explanation of why the LEA has developed this goal.

Our students need to have equal access to high-quality curriculum. Analysis of student, parent, and staff surveys as well as staff responses during staff meetings indicate desire for improved physical education and art curriculum.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Quarterly Williams Reports and classroom observation.	Quarterly Williams Reports and observations of classroom instruction indicate all students have equal access to CCSS curriculum.	Quarterly Williams Reports and observations of classroom instruction indicate all students have equal access to CCSS curriculum.			All students will have access to standards aligned materials as measured by quarterly Williams Reports and classroom observations.
Administrative classroom observation and lesson plans. 5th and 7th grade P.E. state assessment. Teacher assessments for P.E.	Teachers currently plan their own P.E. program and art lessons. There is no consistent curriculum used by all teachers. At this time there is no baseline for P.E. assessment.	One PE program is being used consistently in all classes.			All teachers will utilize the same P.E. and art curriculum. State P.E. assessment will show increase in 5th and 7th grade skills each of the three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool	The FIT tool indicates that Dunsmuir Elementary School is in good repair. Areas of need are repair of gym roof, and fix cracks on playgrounds.	The FIT tool indicates that Dunsmuir Elementary School is in good repair. Gym roof was fixed. Playground cracks will be filled this summer and resealed.			Our gym roof will be replaced. Blacktop will be repaired on both playgrounds. Facilities will be in good repair as measured by FIT tool.
Credential List	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.			100% of teachers are appropriately credentialed and assigned.
Teacher lesson plans and administrator observations.	100% of teachers will implement state standards.	100% of teachers will implement state standards.			100% of teachers will implement state standards.
ELPAC Scores	No ELPAC given due to Covid-19.	Scores not available yet.			100% of students will show improvement on ELPAC
EL Reclassification Rate	0% of EL students have been reclassified.	0% of EL students have been reclassified.			50% of EL students will be reclassified.

Actions

Action #	Title	Description	Total Funds	Contributing
4.2	P.E. paraprofessional	A temporary paraprofessional will be hired to plan and work with teacher to implement SPARK program. ESSER III Martel; 01-3213-0-2100-1150-1000	$13,784.02	No

Action #	Title	Description	Total Funds	Contributing
4.4	Supplies to utilize Arts Attack curriculum	Supplies for K-8 students to utilize the Arts Attack curriculum will be purchased. 01-0000-0-4300-1150-1000	$1,500.00	No
4.6	Watershed Educator	We will contract with Siskiyou County Office of Education to hire environmental education teacher to work with K-8 students 30 days of the 2022/23 school year. $12,500 contract w/SCOE; 01-0000-0-5800-1150-1000	$12,500.00	Yes
4.7	Replace Laptops and Tablets	Laptops and tablets will be replaced as necessary to continue a one-to-one device program. 5,000 01-0000-0-4300-1150-1000	$5,000.00	Yes
4.8	Repair both playground surfaces.	Fill cracks and reseal both playground surfaces for safety purposes. 01-3213-0-6100-0000-8500	$32,050.00	No
4.9	CTE	A CTE program will be implemented for 6-8 students using matching funds for K12 SWP. 01-0000-0-5800-1150-1000	$9,551.79	Yes
4.11	Environmental Education	Equipment and student notebooks will be purchased for environmental studies. 01-0000-0-4300-1150-1000	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.12	Maintenance of technology	Maintenance of technology. 01-4127-0-5600-0000-7200	$1,000.00	No
4.13	Paint exterior of school.	Continue with 3 year plan to paint exterior of school. 01-3210-0-4300-0000-8100	$7,846.00	No
4.16	Social Studies Curriculum	Purchase Social Studies Weekly for grades 1-8. 01-0000-0-4300-1150-1000	$950.00	No

Goal Analysis [2021-22]

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

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

We were able to repair our leaking roof areas with the use of ESSER funds. We have also received approval to have our playgrounds repaired and resealed this summer using ESSER funds. These repairs will make these spaces safer for our students. Our CTE advisor was a great addition to our 7/8 graders with the delivery of career lessons. Our new P.E. specialist was also very successful in increasing the quality and quantity of physical education for our K-8 students. She was able to reflect on the successes and challenges of the curriculum and will adjust her lessons to increase the engagement of the older students in their own physical fitness. We implemented our new NGSS curriculum, Twig, this year. Our Watershed Educator coordinated his field trips and environmental lessons with the lessons the teachers were teaching from the TWIG program. This partnership was very successful.
We did not paint the exterior of the school this year. We purchased 1 more Smartboard than we had initially planned. We did not need to purchase as many supplies for our environmental education. Clipboards and notebooks were purchased.

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.

4.6- There was a $5,000 difference between budgeted expenditures for the Watershed Educator and the actual. This was due to an overestimation in the original action.

4.7- There was a $8,500 difference between budgeted expenditures for technology and the actual. We found that the existing laptops and tablets were able to make it through this school year. The original amount was overestimated.

4.8 - We purchased an extra Smartboard than initially planned for because it was determined our K/1 classroom Smartboard was on its last legs.

4.9- There was a $3,500 difference between budgeted expenditures for the CTE advisor and the actual. The district's contribution to the grant was misunderstood originally.

4.11 - We did not need to purchase as many supplies for our environmental education as we had most of what was needed on hand.

4.13 - No painting of the exterior of school was done this year because our maintenance person did not have the time. He had to fill in a substantial amount of time for janitorial time we did not have personnel for.

4.14- There was a $15,000 difference between budgeted expenditures for the repair of the roof and the actual. The final bill came in lower than the original quote.

4.15- There was a $6,00 difference between budgeted expenditures for carpeting and the actual. It was decided to carpet an extra classroom.

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

Our new CTE program has been very successful this year. It has increased access towards career education for our 7/8 students. Our Watershed Educator provided field trips that connected to the science units from our new science curriculum. He also came into the classroom to assist teachers in teaching some of the hands-on projects from the curriculum. Our P.E. paraprofessional has worked with all classes this year in order to bring our new P.E. program to fruition. Teachers learned the curriculum by watching the lessons being taught.

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

We are adding an action to resurface our two playgrounds to increase safety for our students. This need has reappeared on our FIT report for several years. We believe we are able to do that this coming year with our ESSER III funds.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
322,944	25,616

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
43.00%	31.90%	$233,682.00	74.90%

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

Required Descriptions

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

We have identified that all of our students with chronic absenteeism are in our low-income student group. The actions we will implement are meant to improve attendance among this student group as well as all our students. We know from experience that students who feel a connection to people at school have higher attendance rates. We also know from student and parent surveys that there is a need for more programs to address the "whole child" to engage students. Specifically, an improved P.E. program, more art, and field trips have been requested. We understand the direct correlation between a quality arts program and academic success in low-income populations. A 2012 report from the National Endowment for the Arts showed that, by nearly every indicator studied, a student from a low-socioeconomic (SES) background with a high-arts educational experience significantly outperformed peers from a low-arts, low-SES background, closing (and in some cases eliminating) the gap that often appears between low-SES students and their more advantaged peers. We also realize that after the pandemic years we have a need to increase our parent involvement.

In order to address the chronic absenteeism of our low-income students we will implement the following actions:

Action 1.1- We will give incentive awards for students who have excellent attendance and those who improve attendance.

Action 1.2- We will increase our Family Curriculum Nights in order to reengage our parents with school.

Action 2.1- We will have two counselors available for students to meet with.

Action 2.2- Our sensory room will have increased staffing time. Students who are feeling anxious will have a place to go to learn regulation skills and have an adult to connect with.

Action 2.3- We will have a whole-staff training on SEL strategies to help staff connect with students.

Action 2.4- We will continue to have a PBIS Check-In/Check-Out program for students to have one dedicated adult to connect with each day. They will be supported in making and reaching goals for success.

Action 2.7- We will hire a roving paraprofessional to be available to support students struggling with behavior. They will also coordinate lunchtime recess activities to help engage students in physical and social activities.

Action 4.2- A P.E. paraprofessional will be rehired to coordinate and teach a sequential P.E. program.

Action 4.4- Art supplies to implement Arts Attack program will be purchased.

Action 4.6- A watershed educator will be hired to coordinate field trips with our new science curriculum.

Action 4.11- Environmental education supplies will be purchased to use in our newly created outdoor classroom.

Analysis of our student assessments in Math and Reading show significant learning loss among our low-income student population during the 2020-21 school year. The learning gap has continued into the 2021-22 school year as students have had to learn to engage with in-person learning. Research suggests that children living in communities with high rates of poverty, struggling students, and English language learners are particularly well served by small group instruction.(Nell K. Duke, Laura Varlas). To address this learning loss we will implement the following actions:

3.1- Utilize NWEA assessment tool.

3.2- Hire 2 paraprofessionals to allow for daily small group instruction.

3.5- Hire an ELA intervention paraprofessional

3.6/3.7- Staff development for Math and ELA will occur.

3.8- Implement after school extended learning opportunities for students.

3.9- A research based writing curriculum will be purchased to help improve student writing.

3.10- Hire 1 extra paraprofessional for K/1 to allow for daily small group instruction.

3.12- A Title 1 reading and math teacher will be hired to give reading and math intervention to those students scoring 2 or more years below grade level.

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

In order to meet the required percentage we will retain our temporary paraprofessionals in order to support our low-income students with small group instruction. We will hire a reading and math intervention teacher to support students who are 2 or more years below grade level in reading and math. In addition we will add staffing time in our Sensory Room for students to visit when needing support to regulate behaviors. Our arts program will increase in quality and quantity with the use of our new Arts Attack program. We will also utilize our ceramics studio more. An additional paraprofessional will be available to support students of all classes during the school day as well coordinate activities during lunch recess.

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.

The Concentration Grant Add-on funding will be used to provide a one-time stipend to retain current staff for the 2022-23 school year. This amount will be added onto the salary schedule for the 2023/24 salary schedule.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$435,324.79	$74,778.00		$229,059.42	$739,162.21	$507,732.21	$231,430.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Attendance Incentive Awards	Foster Youth Low Income	$1,000.00				$1,000.00
1	1.2	Materials for Family Curriculum Nights.	Low Income	$1,000.00				$1,000.00
1	1.3	Parent Communication tools.	Foster Youth Low Income				$4,500.00	$4,500.00
1	1.4	Goal setting incentives.	Low Income	$1,000.00				$1,000.00
1	1.5	Site Council Stipend and benefits	All				$1,229.40	$1,229.40
1	1.6	Attendance Monitor	Foster Youth Low Income	$4,583.00				$4,583.00
2	2.1	Counselors	Low Income	$35,000.00				$35,000.00
2	2.2	Sensory Room Coordinator	Low Income	$5,025.00			$14,300.00	$19,325.00
2	2.3	Thriving Youniversity SEL Training	Foster Youth Low Income	$21,716.00				$21,716.00
2	2.4	PBIS Check-In/Check-Out Program	Foster Youth Low Income				$3,360.00	$3,360.00
2	2.6	Time To Teach Training	Foster Youth Low Income	$7,062.00				$7,062.00
2	2.7	Roving Paraprofessional	Foster Youth Low Income	$14,844.00				$14,844.00
2	2.8	Professional Development	Foster Youth Low Income					
2	2.9	Desks and Chairs	All	$40,000.00			$25,000.00	$65,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Resources for electives	Foster Youth Low Income	$1,000.00				$1,000.00
3	3.1	NWEA MAP Growth Assessment: Math and Reading	Low Income	$2,500.00				$2,500.00
3	3.2	2 short-term paraprofessionals	Low Income	$16,581.00			$21,686.00	$38,267.00
3	3.3	1 certificated teacher	All				$88,503.00	$88,503.00
3	3.4	1 permanent paraprofessional	Foster Youth Low Income	$15,180.00				$15,180.00
3	3.5	ELA Intervention paraprofessional	Foster Youth Low Income	$8,674.00				$8,674.00
3	3.6	Math Professional Development	Low Income	$1,500.00				$1,500.00
3	3.7	ELA Professional Development	Low Income	$1,500.00				$1,500.00
3	3.8	Maintain small class size		$96,953.00				$96,953.00
3	3.9	Writing Curriculum	Low Income	$1,957.00				$1,957.00
3	3.10	1 short-term paraprofessional	Low Income	$19,086.00				$19,086.00
3	3.11	1 permanent paraprofessional	Low Income	$16,581.00				$16,581.00
3	3.12	Title I reading teacher/Math intervention teacher	Foster Youth Low Income	$27,124.00	$18,778.00		$23,647.00	$69,549.00
3	3.13	Summer Camp	All		$46,000.00			$46,000.00
3	3.14	Retain Staff	English Learners Foster Youth Low Income	$48,442.00				$48,442.00
3	3.15	Reading Intervention Materials	Foster Youth Low Income	$5,000.00				$5,000.00
3	3.16	Special Education Aide	All		$10,000.00			$10,000.00
3	3.17	ELA Intervention Curriculum	Foster Youth Low Income	$2,169.00				$2,169.00
4	4.2	P.E. paraprofessional	All				$13,784.02	$13,784.02
4	4.4	Supplies to utilize Arts Attack curriculum	All	$1,500.00				$1,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Watershed Educator	Foster Youth Low Income	$12,500.00				$12,500.00
4	4.7	Replace Laptops and Tablets	Low Income	$5,000.00				$5,000.00
4	4.8	Repair both playground surfaces.	All				$32,050.00	$32,050.00
4	4.9	CTE	Low Income	$9,551.79				$9,551.79
4	4.11	Environmental Education	Foster Youth Low Income	$2,500.00				$2,500.00
4	4.12	Maintenance of technology	All				$1,000.00	$1,000.00
4	4.13	Paint exterior of school.	All	$7,846.00				$7,846.00
4	4.16	Social Studies Curriculum	All	$950.00				$950.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
751,076	322,944	43.00%	31.90%	74.90%	$385,028.79	3.00%	54.26 %	**Total:**	$385,028.79
								LEA-wide Total:	$385,028.79
								Limited Total:	$0.00
								Schoolwide Total:	$41,968.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Attendance Incentive Awards	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,000.00	
1	1.2	Materials for Family Curriculum Nights.	Yes	LEA-wide	Low Income	All Schools	$1,000.00	
1	1.3	Parent Communication tools.	Yes	LEA-wide	Foster Youth Low Income	All Schools		
1	1.4	Goal setting incentives.	Yes	LEA-wide	Low Income	All Schools	$1,000.00	
1	1.6	Attendance Monitor	Yes	LEA-wide	Foster Youth Low Income	All Schools	$4,583.00	
2	2.1	Counselors	Yes	LEA-wide	Low Income	All Schools	$35,000.00	
2	2.2	Sensory Room Coordinator	Yes	LEA-wide	Low Income	All Schools	$5,025.00	
2	2.3	Thriving Youniversity SEL Training	Yes	LEA-wide	Foster Youth Low Income	All Schools	$21,716.00	
2	2.4	PBIS Check-In/Check-Out Program	Yes	Schoolwide	Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Time To Teach Training	Yes	LEA-wide	Foster Youth Low Income	All Schools	$7,062.00	
2	2.7	Roving Paraprofessional	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$14,844.00	
2	2.8	Professional Development	Yes	LEA-wide	Foster Youth Low Income	All Schools		3%
2	2.10	Resources for electives	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,000.00	
3	3.1	NWEA MAP Growth Assessment: Math and Reading	Yes	LEA-wide	Low Income	All Schools	$2,500.00	
3	3.2	2 short-term paraprofessionals	Yes	LEA-wide	Low Income	All Schools	$16,581.00	
3	3.4	1 permanent paraprofessional	Yes	LEA-wide	Foster Youth Low Income	All Schools	$15,180.00	
3	3.5	ELA Intervention paraprofessional	Yes	LEA-wide	Foster Youth Low Income	All Schools	$8,674.00	
3	3.6	Math Professional Development	Yes	LEA-wide	Low Income	All Schools	$1,500.00	
3	3.7	ELA Professional Development	Yes	LEA-wide	Low Income	All Schools	$1,500.00	
3	3.8	Maintain small class size	Yes	LEA-wide		All Schools	$96,953.00	
3	3.9	Writing Curriculum	Yes	LEA-wide	Low Income	All Schools	$1,957.00	
3	3.10	1 short-term paraprofessional	Yes	LEA-wide	Low Income	All Schools	$19,086.00	
3	3.11	1 permanent paraprofessional	Yes	LEA-wide	Low Income	All Schools	$16,581.00	
3	3.12	Title I reading teacher/Math intervention teacher	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$27,124.00	
3	3.14	Retain Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,442.00	
3	3.15	Reading Intervention Materials	Yes	LEA-wide	Foster Youth Low Income	All Schools	$5,000.00	

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 (%)
3	3.17	ELA Intervention Curriculum	Yes	LEA-wide	Foster Youth Low Income	All Schools	$2,169.00	
4	4.6	Watershed Educator	Yes	LEA-wide	Foster Youth Low Income	All Schools	$12,500.00	
4	4.7	Replace Laptops and Tablets	Yes	LEA-wide	Low Income	All Schools	$5,000.00	
4	4.9	CTE	Yes	LEA-wide	Low Income	All Schools	$9,551.79	
4	4.11	Environmental Education	Yes	LEA-wide	Foster Youth Low Income	All Schools	$2,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$527,360.00	$524,498.00

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	Attendance Incentive Awards	Yes	$1,000	$250
1	1.2	Materials for Family Curriculum Nights.	No	$500	391
1	1.3	Parent Communication tools.	No	$1,000	7,000
1	1.4	Goal setting incentives.	No	$800	$625
1	1.5	Site Council Stipend and benefits	No	$1,229	1,229
2	2.1	Counselors	Yes	$35,000	25,134
2	2.2	Sensory Room Coordinator	Yes	$12,136	$17,594
2	2.3	ALICE Training Stipends	No	$5,000	2,400
2	2.4	PBIS Check-In/Check-Out Program	Yes	$1,500	1,200
2	2.5	PBIS Training	Yes	$2,000	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	NWEA MAP Growth Assessment: Math and Reading	Yes	$2,500	1,498
3	3.2	2 short-term paraprofessionals	Yes	$31,420	24,851
3	3.3	1 certificated teacher	No	$86,345	108,558
3	3.4	1 permanent paraprofessionals	Yes	$12,278	8,813
3	3.5	ELA Intervention paraprofessional	Yes	$7,949	8,838
3	3.6	Math Professional Development	Yes	$1,500	0
3	3.7	ELA Professional Development	Yes	$1,500	0
3	3.8	Extended Learning Tutoring	Yes	$14,000	6,178
3	3.9	Math Intervention Program	Yes	$5,000	603
3	3.10	1 short-term paraprofessional	Yes	$13,746	18,524
3	3.11	1 permanent paraprofessional	Yes	$23,523	14,592
3	3.12	Retain staff	Yes	0	$40,272
4	4.2	P.E. paraprofessional	No	$11,783	13,385

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)
4	4.4	Supplies to utilize Arts Attack curriculum	No	$2,000	436
4	4.5	Twig science curriculum		$16,300	16,300
4	4.6	Watershed Educator	Yes	$15,000	10,000
4	4.7	Replace Laptops and Tablets	Yes	$10,000	1,300
4	4.8	Smartboards		$10,000	14,656
4	4.9	CTE		$9,551	5,920
4	4.11	Environmental Education	Yes	$5,000	437
4	4.12	Maintenance of technology	No	$1,000	0
4	4.13	Paint exterior of school.	No	$5,000	0
4	4.14	Replace school roof bladder.	No	$165,000	150,000
4	4.15	Replace carpet in quads.	No	$16,000	22,580
4	4.16	Social Studies Curriculum	Yes	$800	934

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$291,632	$35,323.00	$57,950.00	($22,627.00)	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	1.1	Attendance Incentive Awards	Yes	$1,000	250		
2	2.1	Counselors	Yes				
2	2.2	Sensory Room Coordinator	Yes				
2	2.4	PBIS Check-In/Check-Out Program	Yes				
2	2.5	PBIS Training	Yes				
3	3.1	NWEA MAP Growth Assessment: Math and Reading	Yes				
3	3.2	2 short-term paraprofessionals	Yes				
3	3.4	1 permanent paraprofessionals	Yes				
3	3.5	ELA Intervention paraprofessional	Yes				
3	3.6	Math Professional Development	Yes				
3	3.7	ELA Professional Development	Yes				

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)
3	3.8	Extended Learning Tutoring	Yes				
3	3.9	Math Intervention Program	Yes	$5,000	602		
3	3.10	1 short-term paraprofessional	Yes				
3	3.11	1 permanent paraprofessional	Yes	$23,523	14,592		
3	3.12	Retain staff	Yes	0	$40,272		
4	4.6	Watershed Educator	Yes				
4	4.7	Replace Laptops and Tablets	Yes	$5,000	$1300		
4	4.11	Environmental Education	Yes				
4	4.16	Social Studies Curriculum	Yes	$800	934		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
732,514	$291,632	0	39.81%	$57,950.00	0.00%	7.91%	$233,682.00	31.90%

Instructions

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).

  o **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.

  o 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%).

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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