

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Scotts Valley Unified School District

CDS Code: 44754320000000

School Year: 2022-23

LEA contact information:

Alexandra Friel

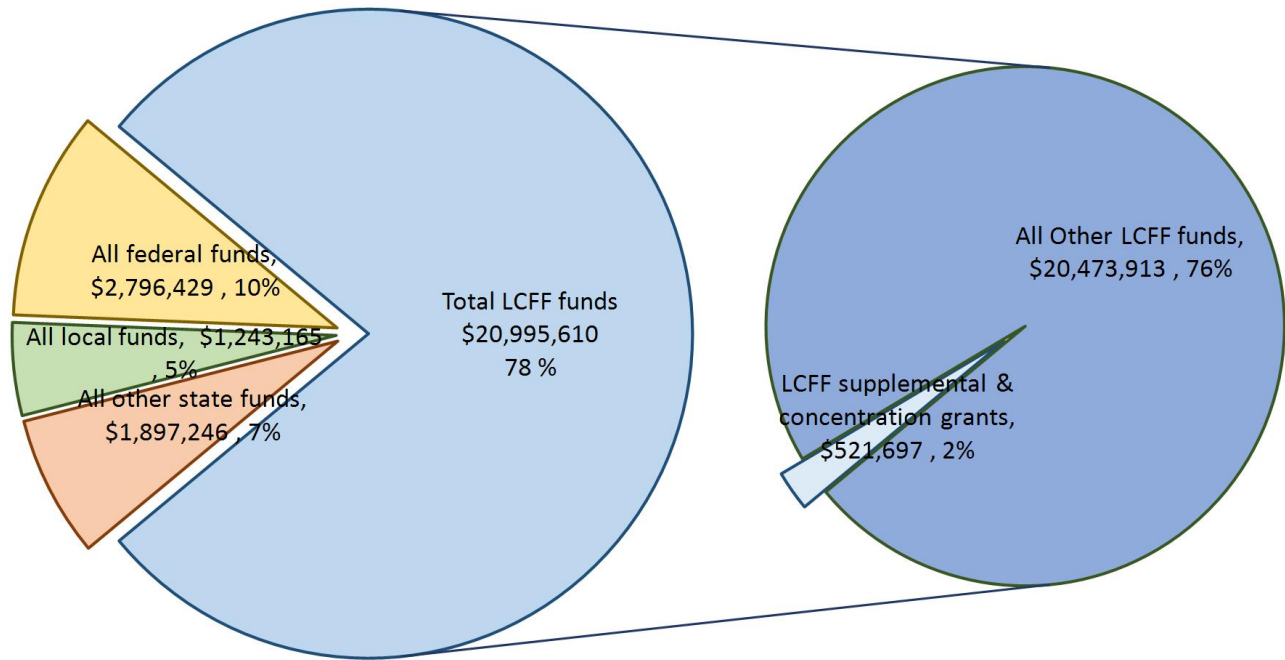
Director Curriculum, Instruction & Assessment

831-438-1820 ext 114

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



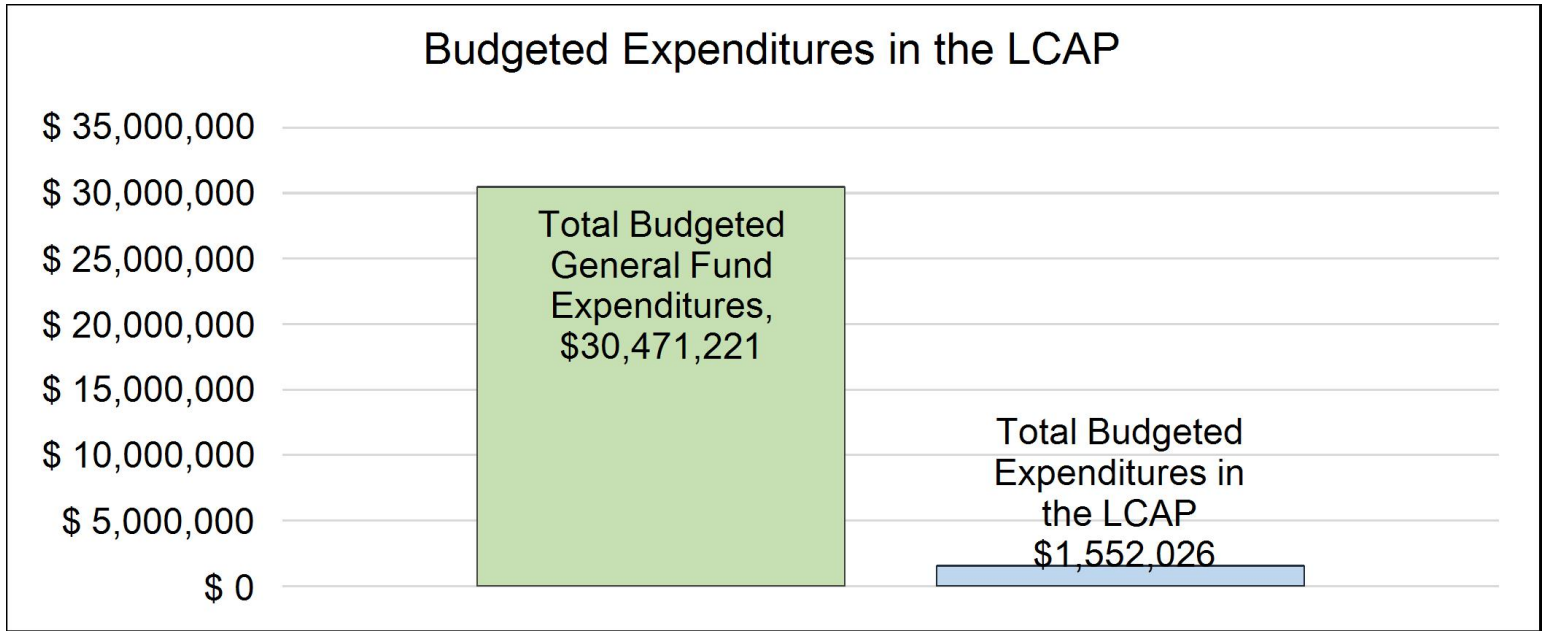
This chart shows the total general purpose revenue Scotts Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Scotts Valley Unified School District is \$26,932,450, of which \$20,995,610 is Local Control Funding Formula (LCFF), \$1,897,246 is other state

funds, \$1,243,165 is local funds, and \$2,796,429 is federal funds. Of the \$20,995,610 in LCFF Funds, \$521,697 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Scotts Valley Unified School District plans to spend \$30,471,221 for the 2022-23 school year. Of that amount, \$1,552,026 is tied to actions/services in the LCAP and \$28,919,195 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

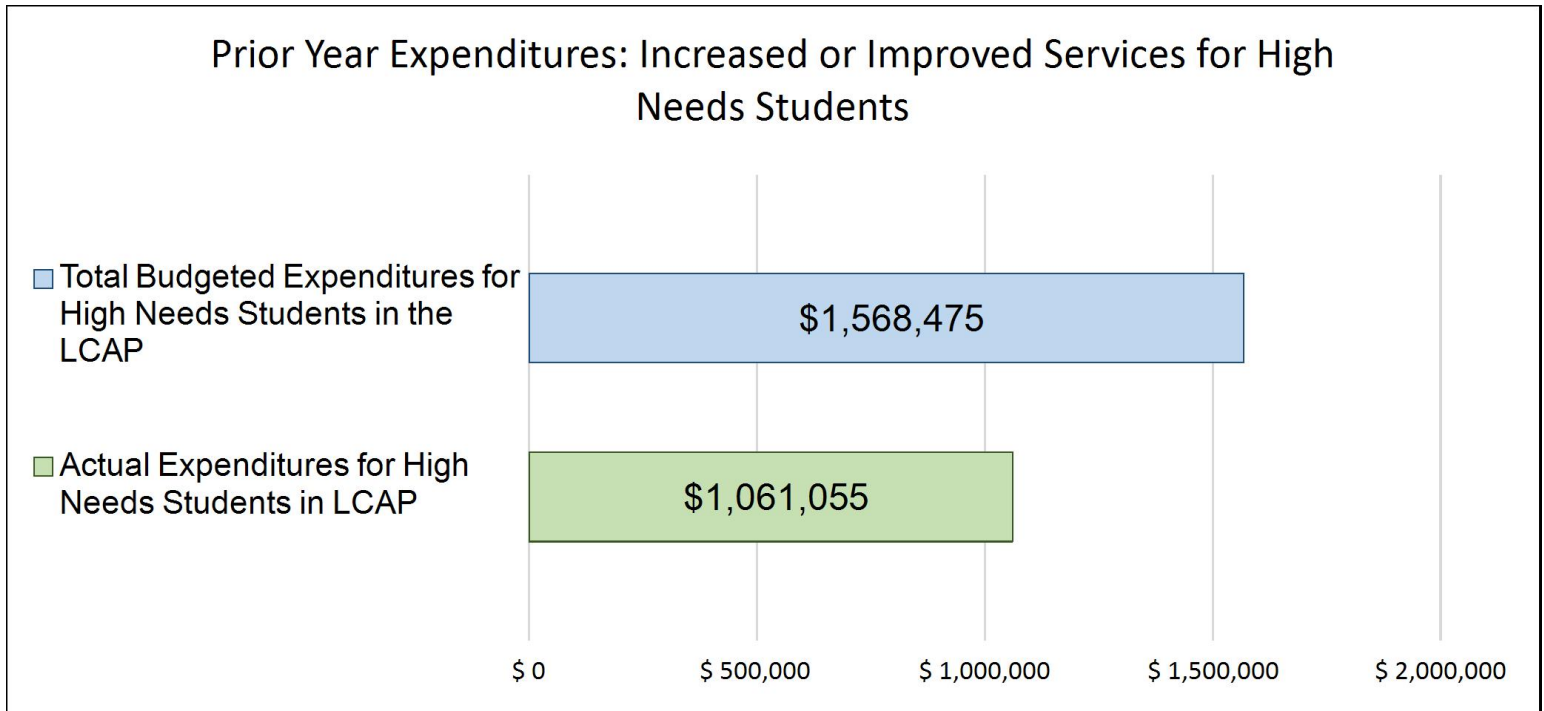
Scotts Valley's revises its budget twice in any given year. The current revised budget includes all operational expenses with one time funding from Extended Learning Opportunities Grant which was approved in June of 2021.

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

In 2022-23, Scotts Valley Unified School District is projecting it will receive \$521,697 based on the enrollment of foster youth, English learner, and low-income students. Scotts Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Scotts Valley Unified School District plans to spend \$690,064 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Scotts Valley Unified School District's LCAP budgeted \$1,568,475 for planned actions to increase or improve services for high needs students. Scotts Valley Unified School District actually spent \$1,061,055 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-507,420 had the following impact on Scotts Valley Unified School District's ability to increase or improve services for high needs students:

Actual expenditures were lower than budgeted for many reasons. Since student needs fluctuate, expenditures change in both materials and personnel. Some funding was covered with grants or private donations, invoices were never received, or a service was addressed differently than originally intended. Due to the lasting effects of the global pandemic, some planned services were not able to be held due to restrictions and there has been a significant issue in hiring for positions, in particular classified jobs. All of the above mentioned factors contribute to the difference in planned expenditures to actuals.

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
Scotts Valley Unified School District	Alexandra Friel Director of Curriculum, Instruction and Assessment	afriel@scottsvalleyusd.org 831-438-1820

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

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

The district strives to solicit feedback on LCAP goals as well as one-time funding, through community and school-based meetings. Due to the pandemic, groups met and will meet via zoom this year. These groups included representatives from the following:
 Board of Trustees: January 25, 2022 and April 2022
 DELAC: February 2, 2022 and April 2022
 New Teachers: January 26, 2022

Leadership Team: January 27, 2022 and March 2022
 Teacher’s Union: March 10, 2022
 Staff Meetings: Vine Hill: February 1, 2022 Brook Knoll: February 7, 2022 SVHS: February 7, 2022, SVMS: February 8, 2022
 School Site Councils and SAC (SVHS School Advisory Council): January 26th SVHS, February 15th Vine Hill,
 Students at every site (Student Councils, English Learners, 4th,5th, 7th,9th graders, 10th graders, K Street) Scheduled for the end of March 2022
 Parent Advisory Committee: January 11, 2022
 Parent Surveys (From each site council) Scheduled for March 2022

The district’s objective in using the funding from the Budget Act of 2021 is to enhance the LCAP goals already determined by feedback from last year’s LCAP development. Through engagement meetings, all stakeholders will be able to provide input and feedback on one-time funding that support our LCAP goals and in person instruction. Meetings have been set for the months of February and March to solicit input from all stakeholders.

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.

Scotts Valley Unified School District does not receive concentration funding.

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.

The district solicited feedback from stakeholders through Leadership Team meetings and various other forums. These meetings were held between August and October 2021, requesting feedback on the planning for funds tied to the District LCAP goals, enhancing plans already in place. Board members, teachers, students, parents and other school staff had the opportunity to provide feedback at committee meetings, through surveys, and at site meetings. Input was gathered and used to influence action steps to achieve our goals. The goals are outlined in our District Local Control and Accountability plan.

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

The Elementary and Secondary School Emergency Relief plan (ESSER) focused on three areas of support for our schools: Safe access to both indoor and outdoor learning environments, addressing lost instructional time, and addressing additional learning needs.

Funding was tied to our LCAP goals in order to enhance programs in place, as well as enhancing additional supports for students and staff.

To address Indoor and Outdoor Learning environments, money was provided for the following areas:

Outdoor Gardens at the middle and high school

Outdoor science: spaces for engagement in academic, hands-on experiences

Elementary outdoor amphitheater

Improve indoor air quality through use of filtration systems

To address lost instructional time, money was provided for:

Development of Common Assessments for K-12
Intervention teachers at elementary schools
WIN and ELT sections at Middle and High School
Summer extension programs for students
Mental Health and Counseling supports

Remaining funds were allocated to support student learning and growth in the following areas:
Professional development for in-class interventions, targeted supports and learning goals
Leveled Book Rooms for elementary schools to differentiate learning
Library and Classroom Books for middle and high school to support learners
Technology for classrooms to support assessment and differentiation

To date our district has had large success in implementing outdoor learning spaces that include a new middle school garden, outdoor amphitheater, and outdoor learning spaces. Air filtration systems are up-to-date in all learning spaces. Intervention teachers, WIN, and ELT classes are all happening at sites. Due to an inability to hire additional staff members, there were delays in starting support classes, and some push in support for students has been more limited than expected. Technology orders were delayed due to COVID and this also slowed down the progress to increase classroom access to technology. Based on stakeholder feedback and difficulty with hiring, it was determined that the needs were greatest in the area of differentiation of materials for student growth and PD support would be most effective. Money was also adjusted to increase a focus on outdoor learning environments, online book resources, and we will revisit staffing if it becomes necessary.

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

In planning for the one-time funding resources provided through ESSER III, ELO, and ELO-P, the district took into account current LCAP goals and site-based Single Plans for Student Achievement (SPSA’s) in order to align resources. One time funding was tied directly to the goals laid out in the plan, and worked to enhance the focus on comprehensive programs for student performance, safe and engaging learning environments for students, and college and career readiness.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Scotts Valley Unified School District	Alexandra Friel Director Curriculum, Instruction & Assessment	afriel@scottsvalleysd.org 831-438-1820 ext 114

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.

Nestled at the southern base of the Santa Cruz Mountains along Highway 17, the Scotts Valley Unified School District (SVUSD) proudly serves its community. The district is comprised of four award-winning schools: Brook Knoll Elementary, Vine Hill Elementary, Scotts Valley Middle School (SVMS), and Scotts Valley High School (SVHS), with a high percentage of students matriculating to colleges following graduation from Scotts Valley High School. The district also supports an independent Charter School, California Connections Academy, Monterey Bay. Although the .02% Foster Youth, 2.5% English Learners, and 12% Socially Economically Disadvantaged counts seem like relatively small numbers of students, there are various languages and situations that contribute to the diversity and a need for support from this highly acclaimed district. The Local Control Accountability Plan (LCAP) includes supplemental dollars, LCFF (Local Control Funding Formula) base, categorical, grants, and other general fund dollars. Scotts Valley Unified School District remains one of the lowest funded unified school districts in the state of California. The low funding creates unique challenges in meeting the needs of all learners.

This Local Control Accountability Plan tells the story of Scotts Valley Unified School District, the goals, actions, and services, and means of measuring progress over three years.

Our Mission: Scotts Valley Unified School District will provide each student with quality educational and social opportunities needed to thrive in a modern world.

Vision: Our students will be socially responsible, pursuing their full potential in intellectual, social, and physical development, and be engaged, ethical and effective citizens.

Core Values and Guiding Principles:

1. Our role is to develop academically capable, culturally attuned, and socially responsible students.

2. There is strength and value in diversity of thought and experience.
3. District decisions, at all levels, should be thoughtful, equitable, and transparent.
4. We value commitment and collaboration from our engaged students, families, and the community.
5. We value trust, respect, and teamwork from our highly skilled and dedicated team.
6. We are accountable to our public for setting clear expectations and optimizing resources to meet our goals.

Our process has established district priorities, actions, and allocations of resources. It is important to all the stakeholders in SVUSD that we support the continuum of abilities and learners, including English Learners, Socio and Economically Disadvantaged Students, Special Education Students, Homeless Students, and Foster Youth, students who are high achieving such as those involved in advanced and International Baccalaureate (IB) classes, and those who are meeting or nearly meeting standards. Communicating the goals and vision of the district to our community is imperative, and families are actively involved in the education process. We are especially proud of the changes we have made and the focus we have given to climate and culture, and have spent a great deal of time focusing on CTE (Career & Technical Education) pathways with a focus on Media Arts and Design. Building local assessments and participating in regular data cycles across the district, as well as communicating our goals, expectations, and resources, have been important focus areas over the past three years. An Alternative Education academy, K Street, was implemented at the high school to keep students engaged and incorporated at SVHS. Additionally, leaders from our District have participated in a county-wide science effort with plans to continue to infuse Environmental Literacy into District practices over the next three years.

SVUSD is fortunate to provide quality professional development to its teachers and staff. The first lens when determining professional development is to analyze the needs of its unduplicated students. (An unduplicated pupil is the count of students who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth.)

All four of our schools are Gold Ribbon Schools, three of them receiving Blue Ribbons and SVMS receiving a Distinguished School Award and Schools to Watch Award, renewed in 2019. Our highlights include an International Baccalaureate (IB) program at the high school, electives at the middle school, and strategic implementation of core standards including Reader's and Writer's Workshop and math strategies at the elementary schools. As we return to in-person learning after living through the COVID-19 pandemic for over a year, SVUSD is committed to serving and meeting the needs of all students academically, socially, and emotionally. Collaboration with our parent clubs and our local foundation and looking creatively at our programs has allowed us to support engagement and commitment to excellence in our schools. The site administrators communicate with district office personnel and they collaborate on a regular basis about goals and stakeholder feedback, which brings a connectedness across the District. As the District has engaged in the LCAP process over the years, the systems and procedures put in place have become more ingrained in the culture of the District.

Highlights include:

- * Increased technology implementation with tools and professional development
- * Support programs for English Learners, including training in English Language Development (ELD) standards
- * Common Core State Standards and Math strategies with professional development and training
- * Academic support and enrichment in all subjects

- * Parent trainings and extensive involvement/volunteer base
- * Social-emotional and guidance counseling services at all four schools
- * Positive Behavior Interventions and Supports (PBIS) Program
- * Implementation of and county-wide focus on Next Generation Science Standards (NGSS), including an Environmental Literacy Focus
- * International Baccalaureate (IB) at SVHS
- * A new action step that supports Diversity, Equity and Inclusion

Reflections: Successes

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

Due to COVID, the current dashboard has limited information on academic performance and climate.

Scotts Valley Unified School District is proud of its accomplishments and high scores reflected on the California School Dashboard. In 2019, almost all areas in the accountability system were blue or green, and all local indicators met the standard. Of particular note are the graduation rate, college and career indicator, and English Language Arts, which were all blue. 71% of English learners made progress toward English language proficiency. An increased focus on restorative justice supported a decrease in suspension rates for students, and this included students with disabilities. Local data from the 2021-2022 school year demonstrates strong growth in the area of ELA in Kindergarten through 5th grade. The district saw well over 80% of students reaching proficiency within their grade levels. Middle School and High School both demonstrated significant growth in ELA on interim SBAC and local measures. High School students scored over 54% above proficiency and 25% at proficiency in high school English. Middle School Students demonstrated a two year growth in sixth graders' mathematics skills based on local normed assessments.

Data will be further evaluated when there is increased data available in the 2022 Dashboard.

Reflections: Identified Need

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

The latest Dashboard data was published in 2019. Updates were made in 2021, but due to the pandemic, comparison data was not available. SVUSD did participate in the 2020-2021 CAASPP which demonstrated a slide in our overall test scores in Math and ELA. Partially, this can be attributed to COVID however the district is taking steps to increase academic supports that will aide in students' achievement. In ELA, students' proficiency in reading dropped across K-5. This school year the focus was surrounding consistent assessment and regular data reflection. Through an enhanced MTSS process, students were provided reading intervention that supported students who were struggling with phonics and basic reading skills. Push in and pull out support was implemented to ensure students' needs were met to

increase academic achievement. In Middle School and High School, intervention classes and credit recovery were increased to support students' academic gaps. Implementation of the iReady program supported teachers with targeted instruction, and increased transparency of student progress. Our English Learners in High School need additional supports, there is an increase in FTE under goal 1.1 to support students through tutoring, push in support, and additional counseling for graduation requirements. Under goal 1 action 2, additional supports will be reallocated to increase elementary intervention for unduplicated students to reduce the achievement gap.

When reviewing longitudinal data, students particularly struggled in mathematics, where scores have dropped over the past 6 years. There has been an increased focus on assessment alignment, screening and intervention at K-5. Middle and High School have increased both intervention classes to target students who are struggling with math concepts. Math boost was added this year in high school to supplement instruction and help students reach proficiency. Mathematics will be a continued focus with dedicated professional development increasing teacher proficiency with concepts and support. Additional intervention will be provided for students in elementary school who demonstrate gaps in learning. At the Middle School and High School levels, intervention classes and boost classes will continue in order to augment student learning and achievement.

LCAP Highlights

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

There are three goals in the Local Control Accountability Plan we will continue for the 2022-2023 school year.

GOAL 1 PUPIL ACHIEVEMENT

English Learners:

- * Focus on achievement gaps, particularly as English Learners move through the District
- * Continued support for parents of English Learners through language translations, DELAC (District meetings) and ELAC (Site meetings)
- * Homework clubs after school focused specifically on the needs of English Learners
- * Dedicated pull out and push in support at every level

Differentiation/Intervention:

- * Homework clubs before and after school
- * Alternative Education program (K Street) at the high school
- * Credit recovery at the high school
- * Increased aide support in the classrooms
- * Quality intervention programs at all sites focused on ELA and math, particularly for students who struggled during distance learning in the COVID-19 pandemic

Student Achievement:

- * Assessment Implementation Plan/Data Cycles
- * Purchase and identification of local standardized assessments
- * Professional development to ensure teacher and staff readiness to support all levels of learners, with a focus on unduplicated students, in all subject areas

GOAL 2 SCHOOL CLIMATE

Parent Engagement:

- * Communication
- * Training

Culture:

- * Social-Emotional Support through schoolwide activities, counseling support, and staff trainings
- * PBIS (Positive Behavioral Intervention Systems and Supports) i.e. curriculum mapping, programs, materials, training, website resources
- * Full-time Social/emotional counselors K-8
- * Focus on attendance and increasing enrollment
- * Focus on DEI (Differentiation, Equity and Inclusion)

GOAL 3 COURSE ACCESS

College and Career:

- * District Arts Task Force
- * College visits and participation in College Week/Month across the District
- * Naviance College support and SAT prep
- * CTE (Career Technical Education) pathways in Media Arts and Design
- * Dual enrollment offerings SVHS

Technology:

- * Technology support focused on alternate learning opportunities and the new Student Information System and training, allowing for increased differentiation across grade levels
- * Professional development to ensure teacher and staff readiness to support all levels of learners, with a focus on unduplicated students, in all subject areas
- * A new Comprehensive Technology Plan

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.

Scotts Valley had no identified schools.

Support for Identified Schools

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

Scotts Valley had no identified schools.

Monitoring and Evaluating Effectiveness

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

Scotts Valley had no identified schools.

Engaging Educational Partners

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

There were 25 distinct groups engaged over the course of the year, some who met numerous times. Because of the pandemic, groups met via ZOOM. These groups included representatives from the following:

Board of Trustees

DELAC

New Teachers

SELPA (Special Education Local Plan Area)

Leadership Team

Teacher Union

Staff Meetings

School Site Councils and SAC (SVHS School Advisory Council)

Students at every site (Student Councils, English Learners, 4th,5th, 7th,9th graders, 10th graders, K Street)

Parent Advisory Committee

Parent Surveys (From each site council)

A summary of the feedback provided by specific educational partners.

Feedback is organized by goals, summarized into topics. (The groups who gave feedback about each suggestion are listed in parentheses.)

Goal 1 PUPIL ACHIEVEMENT

- * English Learner (EL) support, increase para-professionals in the classroom to support EL and/or push-in support from EL Teacher, individual goals for students (DELAC, Staff meetings)
- * Offer differentiated Professional Development opportunities that include math, English, Science, and Trauma Informed Practices (Staff meetings, SVEA, New Teacher Check-In)
- * Increase support and intervention services, including K Street and K St initiatives, credit recovery, independent study, focused programs, master schedules that support differentiation, second tutorial at high school, more electives at the middle school. (Board of Trustees, Leadership Team, New Teacher Check-in, PAC Site Councils, Staff meetings, Students-High School, Teachers' Union, Site Surveys)
- * Continue and increase Support for Homework (DELAC, EL Students-Middle School)
- * Continue collaboration between Special Ed and General Education. (New Teacher Check-in, SELPA)
- * Parent trainings (Leadership Team, Staff Meetings)
- * Training for paraprofessionals, increase support staff (Staff meetings, Site Councils)
- * Hire staff at the elementary schools to support efforts to increase support for students, such as a Vice-Principal (Staff meetings)
- * Support ELD parents with regular parent check-ins (DELAC)
- * Continue seeking ways to support students in the middle (Board of Trustees, Leadership team, staff meetings)

- * Increase parent communication regarding students' achievement and concerns (Site Surveys, PAC)

Goal 2 SCHOOL CLIMATE

- * Continue to focus on the social-emotional component and PBIS, including libraries. (Board of Trustees, Leadership Team, New Teacher Check-in, Students-Elementary, Middle School, High School, Staff Meetings, Site Surveys)
- * Increase Counselors at all levels (Leadership team, PAC, Staff meetings, SVEF, Teachers' Union,
- * Investigate alternative environments for learning, such as outside or quiet spaces within the classroom, late start. (Students-Elementary, Middle School, High School)
- * Keep focusing on restorative justice and alternatives to suspension. (SELPA)
- * Add an action step regarding Diversity, Equity, and Inclusion (DEI), including books and materials (Board of Trustees, DELAC, Leadership Team, PAC, Site Councils, Staff meetings, SVEF, Teachers' Union, Site Surveys)
- * Parent trainings (DELAC, Leadership Team, Staff meetings, Teachers' Union)
- * Continue opportunities to support diversity, equity and inclusion in schools. (DELAC, Student Interviews)

Goal 3 COURSE ACCESS

- * Continue Environmental Literacy that is tied to NGSS and hands-on science (New Teacher Check-in, Students-Middle School)
- * Professional Development for teachers in trauma-informed practices, mathematics, and differentiated learning (Site Councils, Staff meetings, Students-Elementary)
- * College and career readiness at Middle School, and look for opportunities to continue to support college access (like AVID) and career opportunities; increase enrichment and electives at the Middle School (PAC, Staff meetings, Students-High School)
- * Parent trainings for college awareness (Staff meetings)
- * Tech plan for replacement, consistency in platforms (PAC, Site Councils)
- * Continue purchase of software that supports various levels of learners, such as IXL, Lexia or Epic, especially in light of what we learned during the pandemic. (Board of Trustees, Site Councils)
- * Investigate increased electives such as cooking, woodshop, foreign language (PAC, Students-Middle School, High School, SAC, Staff meetings, Site Surveys)
- * Offer more field trips (Students-Middle School)
- * Offer alternative projects and creativity in lessons (Students-Elementary, Middle School, High School)
- * Continue updating curriculum, including Health (Teachers' Union)
- * Focus on the trades as part of College and Career awareness (PAC, Staff meetings)
- * Offer access to more courses at the high school, such as students being able to choose multiple paths in Math, English 3 IB option, Honors Bio, etc. (Board of Trustees, Students-High School)
- * Continue to look at an AVID type class that supports 1st generation college students at the High School level (SAC)

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

Scotts Valley Unified School District will continue providing quality actions and services included in the LCAP. The District continues to work with stakeholders to determine the most impactful and beneficial goals. For the 2022-2023 school year, the LCAP will reflect the following changes based on feedback from educational partners:

Goal 1:

Supplement programs to address student needs and learning growth, including increased intervention, support, and differentiation will be increased in the following areas:

- English Learner support will increase at the High School Level
- Tutoring services for credit recovery will be increased
- Intervention Support at the elementary level will increase to include math
- Extended Learning Time will increase at the Middle School level

Goal 2

- Diversity, Equity and Inclusion work will increase to include a comprehensive professional learning plan for all stakeholders
- Increase in Counseling services at all levels to support student and teacher mental health
- Focus on Absenteeism and increase parent education and services to track and decrease absences

Goal 3

- Increase in focus on grading for equity with particular focus at the Middle and High School levels

Goals and Actions

Goal

Goal #	Description
1	SVUSD will provide comprehensive programs to improve student performance and address needs of all students.

An explanation of why the LEA has developed this goal.

The core focus of the LCAP is on unduplicated students: Low-socio economic, English Learners, and Foster Youth. This goal focuses directly on meeting the needs of all students, particularly those in unduplicated groups. Providing differentiation and programs to meet individual and various needs is a consistent request from multiple stakeholder groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) ELA CAASPP data (California Assessment of Student Performance and Progress)	a) The percentage of students meeting English Language Arts (ELA) in 2020-21 ELA: All: 65% SED: 39.6% EL 33% SPED: 24.78%	a) The percentage of students meeting English Language Arts (ELA) in 2021-22 will be populated when the data is released ELA: All: ____ SED: ____ EL ____ SPED ____			a) Overall performance, including the "All Student" will increase by at least 2% every year from the 2020-21 baseline. Student sub-groups, including SED, EL, and SPED students will narrow the achievement gap by 3% annually.
b) Math CAASPP data (California Assessment of Student Performance and Progress)	b) The percentage of students meeting Math proficiency All: All: 55% SED: 33% EL 18% SPED: 22%	b) The percentage of students meeting Math proficiency in 2021-22 will be populated when the data is released Math: All: ____			b) Overall performance, including the "All Student" will increase by at least 2% every year from the 2020-21 baseline. Student sub-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SED: ____ EL ____ SPED ____			groups, including SED, EL, and SPED students will narrow the achievement gap by 3% annually.
c) ELPAC data (English Language Proficiency Assessments for California)	c) 36% of English learners demonstrated at least one year of progress annually toward English fluency in 2020-21. As of the 2019 Dashboard, 71.1% of students made progress towards English Language Proficiency.	c) 36% of English Learners, demonstrated at least one year of growth 2020-21. This will be updated when 2021-22 Data is released			c) The percentage of English learners demonstrating at least one year of progress annually toward English fluency will increase or maintain from the baseline in 2020-21.
d) EL Reclassification rate	d) The average reclassification rate for English learners between 2018 and 2021 was 15%.	d) The reclassification rate for English learners in 2021-22 was 18%			d) The percentage of English learners who are reclassified annually will increase or maintain from the baseline percentage in 2020-21.
e) International Baccalaureate (IB) test results	e) The overall percentage of students who have passed at least one International Baccalaureate (IB) test with a score of 4 or higher. 89%, an	e) The overall percentage of students who have passed at least one International Baccalaureate (IB) test with a score of 4 or higher. 89%, an			e) The overall percentage of students who pass at least one International Baccalaureate (IB) test with a score of 4 or higher will be maintained or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	average of 90% over the last 4 years.	average of 90% over the last 4 years.			increased at the 89% average.
f) Teacher credentials (Annual Credential Report audit – Source California Longitudinal Pupil Achievement Data System-CALPADS)	f) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	f) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.			f) 100% of teachers in the district will continue to be appropriately assigned and fully credentialed in the subject area and for the students they are teaching.
g) Local Measures ELA	g) The percentage of students meeting ELA proficiency or grade level expectations (meeting or exceeding) 78% on Lexia (K-5) (at or above grade level material) The baseline for 6-8 will be based on i-Ready assessments that will be given beginning in 2021. The baseline for 9-12 will be based on a writing sample that will be given beginning in 2021.	g) The percentage of students meeting ELA proficiency or grade level expectations (meeting or exceeding) 72 F&P Data Kindergarten: 82% proficient 1st Grade: 77% proficient 2nd Grade: 68% proficient 3rd Grade: 79% proficient 4th Grade: 86% proficient 5th Grade: 87% proficient 6-8th grade students at and above grade			g) The percentage of students meeting ELA proficiency or grade-level expectations (meeting or exceeding) will improve by at least 2% every year on Lexia (K-5) (at or above grade level material). The baseline for 6-8 will be based on i-Ready assessments that will be given beginning in 2021 and will improve by at least 2% every year. The baseline for 9-12 will be based on a writing sample that will be given beginning in 2021 and will improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>level in iReady reading assessments: 6th grade: 71% 7th grade: 58% 8th grade: 70%</p> <p>11th Grade Students Interim SBAC Results: 65% of students scoring above standard</p>			<p>by at least 2% every year. Growth will be established for all subgroups.</p>
h) Local Measures Math	<p>h) The percentage of students meeting Math proficiency or grade-level expectations (meeting or exceeding) _% on IXL Math (K-5) _% i-Ready (6-8) beginning in 2021-22 ___% IXL Math (9-12)</p>	<p>h) The percentage of students meeting Math proficiency or grade-level expectations (meeting or exceeding)</p> <p>3rd Grade 70% proficient 4th Grade 70% proficient 5th Grade 65% proficient</p> <p>65% IXL math proficiency (6-8)</p> <p>11th Grade Students Interim SBAC Results: 60% of students score at or above standards</p>			<p>h) The percentage of students meeting Math proficiency or grade-level expectations on the Diagnostic Snapshot (meeting or exceeding) will improve by at least 2% every year for every grade level and subgroup.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support for English Learner success	<p>Continue providing quality programs for English Learners, including EL teachers and paraprofessionals at all sites.</p> <p>There are dedicated English Learner teachers at every site. At the Elementary and Middle Schools, teachers pull students on a regular basis and work on sentence structure, vocabulary development, reading, writing, and spelling. They support language development across the curriculum, particularly in science and math. At the High Schools, because there are so few students, most are supported in their English classes. All English Learner students have access to Rosetta Stone and have individual goals which are reviewed several times a year.</p> <p>Other elements include homework clubs, administrative support (Director of Curriculum, Instruction, and Assessment and site administrators) to regularly examine caseloads, and regular ELAC and DELAC meetings. (ELAC and DELAC are site and district advisory parent committees.)</p> <p>Offer translation services as needed.</p>	\$105,400.00	No Yes
1.2	Supplement programs to address student needs	<p>Continue to implement and increase enrichment, tutorial, and intervention programs at all sites (Rtl-Response to Intervention).</p> <p>Ensure that students are receiving support in both Math and ELA. Provide before-school and/or after-school homework and instruction support.</p> <p>Determine and implement opportunities and resources for students needing alternative/additional supports to address various needs for</p>	\$666,461.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>all levels of students, including collaboration between Special Education and General Education.</p> <p>Elementary Sites: Support students within the classroom through paraprofessionals; provide small group support with a certificated teacher or teachers both in and out of the classroom; Offer Long-term Independent Study</p> <p>Scotts Valley Middle School: Provide WIN (What I Need) classes throughout the year at every grade level; include an Extra learning time (ELT) to support all students on a daily basis, in ELA and Math; Offer Long-term Independent Study as needed</p> <p>Scotts Valley High School: Support Alternative Education through K Street, offer Credit Recovery; offer course-based Independent Study as available</p> <p>Based on current data, unduplicated students need additional support for intervention & tutoring. Monies have been provided to decrease the achievement gap, and support learning. These areas include increased tutoring at the middle and high school levels and increased FTE at the elementary level for intervention.</p>		
1.3	Assessments and data analysis	<p>Support data talks surrounding standardized and summative common assessments in English Language Arts and Math.</p> <p>Teachers and administrators will administer formal benchmark assessments three times a year and analyze the results. These results will be used to provide intervention, differentiation, and supports for students who either haven't met or are exceeding standards.</p> <p>The Curriculum Council and site leaders will ensure compliance, agreement, and analysis, particularly around alternative assessments. Additionally, site administrators will review master schedules to support a variety of programs.</p>	\$57,065.00	No

Action #	Title	Description	Total Funds	Contributing
		The funding will be spent on extra work agreements for teachers (release time) and substitutes.		
1.4	Foster Youth Support	Continue collaboration and coordination with SCCOE (Santa Cruz County Office of Education) Foster Youth Services to implement the Foster Youth Tool Kit and evaluate programs and services in place to support Foster Youth.	\$0.00	
1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	Provide Professional Development for teachers working with English Learners or students requiring extra support., such as GLAD training or differentiation. Teachers will also be trained in the ELD standards and alignment to ELA standards. Administrators and EL teachers will participate in County EL meetings, including the Multi Lingual Network.	\$11,000.00	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.

All actions and services were implemented as outlined above.

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.

During review of the budget it was determined that sites were unable to hire some positions that included instructional aides outlined in action 1.2. Therefore, there was some carryover due to lack of workforce available to meet these obligations. Additionally, due to COVID restrictions and the need to adjust priorities, Professional Learning goals were not fully met as there were not enough substitutes to allow for teachers release and collaboration time that was planned which then led to a lower estimated actual expenditure.

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

As evident with data and stakeholder feedback, the supplemental programs demonstrated growth in students' learning. Under Action 2, there was significant growth seen in all areas. At the elementary level, students made substantial growth in their reading goals with over 75% of students meeting and exceeding their reading goals on local data indicators. At the middle school level, local indicators demonstrate that students have increased reading and mathematics proficiencies. A specific highlight for middle school math was the increase at the 6th grade level of student growth an average of 2.5 years to reach full proficiency post COVID. Due to the lack of stability in educational access during the pandemic, the growth middle school has seen has been extraordinary. At the high school level, Credit Recovery courses supported students to increase their A-G and graduation requirements and there was a marked increase in students accessing these programs to support their academic goals and achievement.

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.

After reviewing academic data, stakeholder input, and local metrics, there are areas that will have additional emphasis placed, and an increase in support.

Action 1.1: Increase hours at the high school level for English Learner teacher support in order to provide needed push in and pull out time for students learning English as a second language. There was a greater need this year for students at the High School level, so EL students will have greater access and support to meet graduation requirements.

Action 1.2: Increase intervention hours for elementary to focus on mathematics support of 2nd-5th grade students, increase tutoring services in credit recovery at the high school level to support students meeting graduation requirements, and provide a more robust Independent Study program for k-12 students that meets the needs of our changing community.

Action 1.3: Adjust the assessment and data analysis work to improve High School site-based data gathering to focus on Professional Learning Communities to support student-learning outcomes.

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

Goals and Actions

Goal

Goal #	Description
2	SVUSD will provide a safe and engaging environment for students.

An explanation of why the LEA has developed this goal.

School safety is a top priority in Scotts Valley, both in the way students feel at school, and in their environment. Goal 2 focuses on supporting the whole child, with a particular emphasis on counseling and PBIS (Positive Behavior Interventions and Supports.) Counseling is mentioned as a top priority by most stakeholders. Additionally, a new action step has been added in the area of Diversity, Equity and Inclusion. Data from the CHKS survey, along with stakeholder feedback have shown a need to provide a strong focus on Diversity, Equity, and Inclusion. An emphasis on training and support for sites will be a goal for the 2022-2023 school year. Long term effects of COVID have proved difficult to focus on truancy and absenteeism. This will be an increased focus as we move into the next year. Parent education, student accountability and training will be provided to achieve a higher rate of student attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) School Facilities (FIT report-SARC)	a) 100% of school facilities are maintained in good repair	a) 100% of school facilities are maintained in good repair			a) Maintain 100% school facilities in good repair
b) School Connectedness (CHKS-California Healthy Kids Survey, or Gallup Poll, student surveys)	b) CHKS data for 2020-21 The percentage of the cohort of students in Grades 5 and 9 who report feeling safe at school: 5th-92% 9th- 53%	b) CHKS data for 2020-21 - Students will take the CHKS testing in 22-23 The percentage of the cohort of students in Grades 5 and 9 who report feeling safe at school: 5th-92% 9th- 53%			b) The percentage of the cohort of students in Grade 5 who report feeling safe at school will maintain or increase as reported on the 2022-23 CHKS. The percentage of the cohort of students in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>The percentage of the cohort of students in Grades 7, 9, and 11 who report having caring adult relationships: 7th: 64% 9th: 55% 11th: 60%</p> <p>Student survey results from the CRC (Cultural Responsiveness Committee) Survey 2020-21</p> <p>The percentage of the cohort of students in Grades 4 who report feeling safe at school: 91%</p> <p>The percentage of the cohort of students in Grades 8 and 12 responding to the question, "How many students do you feel personally connected with on your school campus?" 8th grade: 1-3 students: 33% 4 or more students: 62%</p>	<p>The percentage of the cohort of students in Grades 7, 9, and 11 who report having caring adult relationships: 7th: 64% 9th: 55% 11th: 60%</p> <p>Student survey results from the CRC (Cultural Responsiveness Committee) Survey 2020-21</p> <p>The percentage of the cohort of students in Grades 4 who report feeling safe at school: 91%</p> <p>The percentage of the cohort of students in Grades 8 and 12 responding to the question, "How many students do you feel personally connected with on your school campus?" 8th grade: 1-3 students: 33%</p>			<p>Grade 9 who report feeling safe at school will increase to 60% as reported on the 2022-23 CHKS.</p> <p>The percentage of the cohort of students in Grades 4 who report feeling safe at school will maintain or increase as reported on the local CRC survey.</p> <p>The percentage of the cohort of students in Grades 8 and 12 who report having a connection to 1 or more students will maintain or increase as reported on the local CRC survey.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	12th grade: 1-3 students: 22% 4 or more students: 77%	4 or more students: 62% 12th grade: 1-3 students: 22% 4 or more students: 77%			
c) School Attendance Rates (Annual P2 Attendance)	c) 2019-20 School Attendance Rates 96%	c) 2021-22 School attendance has not yet been reported.			c) SVUSD School Attendance rates will maintain or increase from the 96% rate.
d) Suspension Rate (DataQuest 2019-20)	d) 2020-21 Suspension Rate: 0.3%	d) 2021-2022 Suspension Rate: will be updated when reports are finalized			d) The suspension rate will be below 2% District wide.
e) Expulsion Rate (DataQuest 2019-20)	e) 2020-21 Expulsion Rate: 0%	e) 2021-2022 Expulsion Rate: will be updated when reports are finalized			e) The expulsion rate will be below 1% District wide.
f) Parent engagement (surveys)	f) Survey results: Overall return rate 28% Do you feel that your student is supported academically? 75% Do you feel that your student is supported socially/emotionally? 77% Are there other services and/or supports you would	f) Survey results: Overall return rate 23% Do you feel that your student is supported academically? 78% Do you feel that your student is supported socially/emotionally? 80% Are there other services and/or supports you would			f) The overall return rate will increase to at least 50% Districtwide. The percentage of parents who feel that their child is supported academically and socially/emotionally will increase to 80%. The percentage of families who feel their input is sought and know how to engage

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	like the district to consider? Do you feel your input is sought and you know how to engage in the various programs and services available for your students?	like the district to consider? Do you feel your input is sought and you know how to engage in the various programs and services available for your students?			in the various programs and services available for their students will increase 3% a year, with a final outcome of at least 54%.
g) Counseling Services	g) 100% of students have access to a full-time counselor at every site. The SRSS assessments will be administered and analyzed three times a year.	g) 100% of students have access to a full-time counselor at every site.			g) Maintain fulltime counselors at every site. The SRSS assessments will be administered and analyzed three times a year.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Focus on climate and culture, counseling	Support counseling/ behavioral areas and materials with resources, staff, and specific training. Provide group and individual counseling, as well as whole group assemblies/presentations. Students will be identified for services through data that includes attendance and academic performance. Teachers will be able to refer students based on observational data, or other concerns raised during the school year. An emphasis will be placed on ensuring unduplicated students have access to services and are provided additional supports as needed.	\$131,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide time and resources to support SSTs (Student Study Teams), 504s, and PBIS (Positive Behavior Interventions and Supports), including training for classified and clerical staff.</p> <p>Monthly District Counselor meetings are held to discuss curriculum and best practices. Counselors will participate with the County Office of Education through the Counselor Collaborative.</p>		
2.2	Focus on Diversity, Equity and Inclusion	Implement the action steps from Cultural Responsiveness Committee, focusing on Equitable Representation in Literacy and Inclusion, and review the efficacy of alternatives to suspension and discipline plans at each site. Funding supports will include stipends, materials in the classroom, and training.	\$22,000.00	No
2.3	Engage parents and actively communicate with stakeholders	<p>Engage parents and actively communicate with stakeholders, particularly those in specific groups including low-income pupils, English Learners, Special Education students, and Foster Youth.</p> <p>Increase and advertise opportunities for parent education, and continue to provide various opportunities to receive and provide feedback and communicate with the community.</p> <p>SPSAs (School Plans for Student Achievement) align with the LCAP for continuity and increased understanding.</p> <p>Solicit feedback related to concerns or needs as well as ideas for improving school culture and student learning.</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Site Safety	Enhance site safety processes, including threat assessment, inquiry, and support for marginalized groups (i.e. education, outreach, and facilities).	\$0.00	No
2.5	Focus on absenteeism, truancy and follow up.	<p>Hold regular meetings between the district and site admin with a regular focus on absenteeism, truancy and follow up.</p> <p>Use the Student Information System for common letters and reports.</p> <p>Ensure monitoring of chronic absence by grade starting in kindergarten.</p> <p>Attendance messaging to families at Back to School Nights regarding holidays, and tip-sheets.</p> <p>The focus is on unduplicated students.</p>	\$3,000.00	Yes
2.6	Incorporate alternative environments for learning	<p>Investigate and incorporate alternative environments for learning, such as quiet spaces within the classroom, flexible seating, and flexible grouping.</p> <p>Investigate and provide options for outdoor learning spaces.</p>	\$5,500.00	No
2.7	Professional Development	Provide Professional Development for staff, students and parents in the areas of mental health, alternative learning environments, diversity, equity, inclusion, and technology.	\$11,000.00	No
2.8	Facilities/ Maintenance	Set aside reserve in routine repair and maintenance. (Funding is included in the General Fund)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

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.

All actions were implemented as outlined above with the exception of substantial parent education opportunities. Due to COVID restrictions and lack of staffing, programming was put on hold for this school year. This will be an increased focus next year moving forward in providing parent educational meetings surrounding DEIB work and academic supports.

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.

Within the budget there were funds allocated for professional learning in alternative environments and mental health. The majority of that money was not spent due to the fact that the district was able to acquire no-cost training through the County Office of Education. This money will be reallocated next year towards funding for reducing absenteeism in our students. Current projects show that our students' absent rate is below 95% for the 2021-2022 school year. The district plans to increase parent education and support for attendance at all schools.

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

As evident with data, stakeholder feedback, and local metrics, substantial progress has been made in climate and culture. This year SVUSD was able to increase counseling services at the secondary level to support students' mental health needs. These services supported a large number of students who needed support as we have returned to full in-person learning and students are grappling with the effects of COVID. The district has also embraced Diversity, Equity and Inclusion and worked collaboratively to address community concerns along with honoring students' voices in the increase of diverse texts, discussions, and honoring of our community. With professional learning, funding for materials, and student led events, the district has taken great strides in bringing awareness to the need for diversity, equity and inclusion. Each site has also placed an emphasis on alternative learning environments and all four sites now have school gardens and outdoor learning spaces. The district partnered with the county office to provide professional development for teachers to expand how they can use outdoor spaces to enhance lessons and learning. Outdoor learning spaces are becoming an integral part of the learning environments at all schools, and teachers have increased their comfort with moving lessons, work and projects into these areas to support student needs. The High School has also contracted with Hope Squad to begin an integrated process of student support for mental health and site safety. Hope Squad empowers youth to stand up and be a part of the solution for student mental health awareness and encourages student voice and activism in a safe way. This is contributing to the enhancement of the threat assessment protocols, allowing for staff greater access to ensuring students are provided wrap around support for their mental health needs.

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.

After reviewing state-wide data, stakeholder input, and local metrics, there are areas that will have additional emphasis placed, and an increase in support.

Action 2.2: Increase support for materials and collaboration in the district's work on Diversity, Equity, Inclusion and Belonging. Stakeholders have found this to be an integral part of the work needed at all levels and students should have access to curriculum that is inclusive and supportive of diversity and equity.

Action 2.3 The district will increase support and opportunities for parent education next year as we move past COVID restrictions. With partnerships through the COE and within the community, sites will offer various education that are on topics parents are requesting through surveys and meetings.

Action 2.5: For next year, the district will add an increased focus on absenteeism coordinating with parent education, holding SARB meetings, providing information for families on the importance of attendance, and using other incentives.

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 students will be college and career ready.

An explanation of why the LEA has developed this goal.

College and career readiness is the ultimate outcome for students. Whether a student is in kindergarten or high school, our aim is to ensure that each student receives a quality and well-rounded education. Goal 3 focuses on broad courses of study, including CTE courses, environmental literacy, electives, and the arts. A comprehensive Technology Plan will create a guiding document to increasing the inclusion and use of technology in the classroom and across the District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) Graduation rate-cohort report	a) 2019-20 98% of all students in the Class of 2020 graduated.	a) 2020-21 97% of all students in the Class of 2021 graduated			a) Maintain graduation rate of at least 95%.
b) Dropout Cohort Report 2016-17	b) Less than 2% of all students dropped out in 2016-17. Local data: Less than 2% of all students dropped out in 2019-20.	Local data: Less than 2% of all students dropped out in 2020-21			b) Maintain less than 2% of all students who drop out, both on the data available on DataQuest and local data, in any year.
c) College readiness (Early Assessment Program-EAP)	c) 1. The percentage of students in Grade 11 who demonstrated college preparedness was 72.9% in 2019.	c) 1. The percentage of students in Grade 11 who demonstrated college preparedness was 68% in 2021.			c) 1. Maintain or improve the number of overall students demonstrating college readiness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2. Socio-economic students prepared was 11.9%</p> <p>3. Hispanic Students prepared was 48.3%.</p> <p>This benchmark will be updated in 2021</p>	<p>2. Socio-economic students prepared was 11.9%</p> <p>3. Hispanic Students prepared was 48.3%.</p>			<p>2. Increase the number of socio-economic students demonstrating college readiness by 3% a year, up to 20%.</p> <p>3. Increase the number of Hispanic students demonstrating college readiness by 4% a year, up to 20%.</p>
d) Technology Replacement	d) The Technology Plan for 2020-21 includes a replacement plan with a recommendation to replace devices every five years.	d) The Technology Plan for 2021-22 has included replacement plans with recommendations for replacement of devices on a consistent rotation.			d) Replace technology devices according to the District Technology Plan, approximately 20% every year.
e) Grads completing A-G requirements (Student Tracker)	e) Grads completing UC/CSU requirements overall: Maintain at least 67%	e) Grads completing UC/CSU requirements overall for 2020-21: 68% Hispanic Students: 51.6% SED: 44.7% SWD: 20%			e) Increase minimum a-g completion rate to at least 75%.
f) Instructional Materials (SARC/ Williams' Act)	f) 100% of students in the school district have sufficient access	f) 100% of students in the school district have sufficient access			f) 100% of students in the school district will continue to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to the standards-aligned instructional materials	to the standards-aligned instructional materials			have sufficient access to the standards-aligned instructional materials.
g) Professional Development (Opportunities, Calendar, district reporting form)	g) 100% of teachers are offered Professional Development in training that implements standards and apply strategies.	g) 100% of teachers are offered Professional Development in training that implements standards and apply strategies.			g) Continue to offer 100% of teachers Professional Development in training that implements standards and apply strategies.
h) Number of CTE Completers	h) Tracking CTE completers is a new metric. The baseline is zero.	h) Tracking CTE completers: 3 students completed			h) At least 10 students will complete the CTE pathway.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Focus on course alignment	<p>Continue to refine Middle School & High School courses and consider increasing electives.</p> <p>Continue to look at grade data and course-alike curriculum and assessments.</p> <p>Implement programs to support course access with a focus on ways to increase and support multiple pathways, VAPA and NGSS, with continued support for environmental literacy.</p> <p>Continue current supports of supplementary and consumable materials, particularly software that will allow unduplicated students access to RtI (Response to Intervention) support.</p>	\$64,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Ensure access to a broad course of study, particularly for unduplicated student populations.	<p>Support Digital Media Arts CTE Pathway.</p> <p>Naviance College and Career Support and SAT prep; dual enrollment counseling class to support college going culture.</p> <p>Track and increase CTE pathway completers. The CCAP counseling class will be offered during the day to students in K Street, the High School's alternative education program. This program specifically offers support to unduplicated students.</p> <p>The CCAP counseling class will be offered during the day to students in K Street, the High School's alternative education program. This program specifically offers support to unduplicated students</p>	\$98,300.00	Yes
3.3	Investigate alternatives to grading	<p>Analyze and research grading for equity.</p> <p>Provide collaboration and professional development time for teachers to investigate grading practices and determine more equitable options for students.</p> <p>Investigate increasing a-g classes, such as those offered in K street or through CTE courses.</p>	\$2,400.00	Yes
3.4	Implement a Comprehensive District Technology plan	The District Technology plan ensures equity and 100% access and will include plans for training, maintenance, and replacement. The focus is for use with the Student Information System, curriculum implementation, and inputting and gathering data to support student learning.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Use the technology Scope and Sequence across grade levels to support unduplicated students.		
3.5	Professional Development	Provide professional development (workshops, coaching, planning time) to support the use of academic standards, instructional technology, the arts, environmental literacy, and curricular support for teachers with students with special needs. Provide differentiated and teacher-led PD. The focus will principally be directed to unduplicated students.	\$34,000.00	No
3.6	Textbook Adoption	Purchase Textbooks as identified in five-year adoption cycle: Support adoptions as appropriate to meet the needs of all students.	\$328,000.00	No

Goal Analysis [2021-22]

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

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

All actions were implemented as described above.

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.

While all actions were implemented as to what was outlined above, there were some limitations in the ability to fully implement the programming during the current year. With a significant decrease in available substitutes, the district was unable to provide the level of Professional Learning that was planned, which contributed to the material differences between budgeted expenditures and actuals. The scope of professional learning was not able to be met, and this will be revisited and alternative dates and times will be available for teachers outside of the school day in order to allow for a larger breadth and depth for training.

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

This year the district developed a 7 year textbook adoption plan to support K-12th grade textbook refresh and updating plans. Elementary piloted and adopted a Social Studies curriculum that will be approved in June. The Middle School successfully adopted an NGSS aligned Science program that will begin implementation in the next school year. Currently the High School is in the process of updating English Literature texts to more accurately reflect both standards and Equity initiatives.

The Comprehensive Technology Plan has been developed and is in the process of being adopted and implemented. This plan includes an ongoing refresh of computers and tech. at all the sites to ensure students and staff have access to devices for essential functions.

This year both middle school and high school provided additional electives and clubs that included e-sports, VAPA, and digital media. A partnership with the County Office of Education was enhanced to increase access to CTE strands that included Computer Science and Digital Technology. Students had the opportunity to access the partnership with Cal Connections in order to encourage more access to electives that are offered virtually.

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.

After reviewing state-wide data, stakeholder input, and local metrics, there are areas that will have additional emphasis placed, and an increase in support.

3.1: Course Alignment - With feedback from students, there will be a change and increase in elective offerings for students at Middle School and High School. Students will have access to e-sports and also VAPA classes that include additional drama sections. Differentiated software to support students' learning will be adjusted and implemented at the middle school, with particular focus on students needing support in reading and math.

3.3: Secondary teachers will increase their focus on Grading for Equity, and teachers will participate in professional learning opportunities to reevaluate grading practices and how they weigh varying aspects of grades.

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)
\$521,697	

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
2.67%	2.19%	\$451,078.37	4.86%

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.

Scotts Valley Unified School District is estimated to receive \$518,083 in supplemental funding in 2022-23 and will not receive any concentration funding. There is a relatively small percentage of English Learners, Foster Youth, and students eligible for free and reduced-price lunch. Because of these low percentages, students in these groups are scattered throughout the District and throughout grade levels. While we acknowledge that these programs and personnel do benefit other students, the services are principally directed to meet and address the specific needs of our district’s unduplicated students. Using this approach, the District uses data to help ensure that every teacher who instructs these students has had the advantage of professional development and a professional learning community able to support the needs of all students. Through cohesive training and designating personnel to specific areas, SVUSD ensures seamless implementation for its unduplicated pupils.

Goal 1. English Learner specialists: English Learner specialists all of our sites support our English Learners with the acquisition of the English Language, along with supporting them with strategies to improve comprehension and reading skills. As demonstrated in the Identified Needs, CAASPP ELA data, and input from the Parent Advisory Committee, our English Learners are struggling to achieve in reading and math. To address this need we will target specific interventions for small group and individual supports that will directly impact students’ learning.

Goal 2: SVUSD's LCAP addresses social-emotional needs through counseling support, PBIS, school-wide activities, continual communication with parents, and a standards-aligned curriculum for all. SVUSD has increased the counseling staff over the last several years because of a need for our unduplicated student population. These counselors reach out to our students in need and also do proactive work to ensure that mental health needs are met. Check-in/check-out programs are offered at the elementary schools and middle school, and Scotts Valley High School is continuing with an alternative education classroom that supports struggling and low achieving students.

Goal 3: Research has proven that high-quality teachers are the number one impact on student achievement. SVUSD's LCAP addresses this need through new teacher support, collaboration with learning communities, and ongoing professional development. In addition, access to a broad course of study is essential in ensuring students are prepared for college and career opportunities. SVUSD's LCAP addresses student access through TK-3 class size reduction, and academic and intervention sections. Ensuring that students are in the right classes with highly qualified teachers helps students remain on the graduation path, receive the necessary support, and stay connected to our schools. The professional development that teachers participate in focuses on supporting students with the greatest needs. The needs of English Learners, SED (Socially Economically Disadvantaged) students, and Foster Youth are the first lenses considered when choosing professional development. Focus is based on data: CAASPP, ELPAC, SRSS, Professional Development feedback, parent surveys, Gallup Poll and CHKS.

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

SVUSD estimates that its Minimum Percentage Proportionality is 2.67%. The actions and services described within this plan have been principally directed to support all students with a focus on the needs of the unduplicated student groups. Examples of actions and services selected to specifically supplement the support and instructional resources offered to unduplicated students in 2022-23 include an increase in tutoring services, after school homework support and increased intervention support. In addition hours will be increased to support English Learners at the sites with a particular emphasis on the high school level in support of reaching A-G and graduation requirements. The actions and expenditures in this LCAP meet the requirement to increase or improve services for unduplicated students by 2.67%

ENGLISH LEARNERS: Specific services that support our unduplicated students include EL support staff at the elementary schools, middle school and high school, tutoring, DELAC, and EL family meetings. We also employ instructional aides who work with students who are at-risk or struggling, at all sites. Struggling and EL students are offered additional materials including Chromebooks and access to Rosetta Stone. Professional development targets equity and differentiation, which allows for teachers to focus on students at different levels, including our EL students. We have added Title III funding through a local consortium that ensures resources for after-school support. For the 2022-23 school year, the district will increase support for EL students by adding hours to address high school needs. Students at high school will receive weekly supports and targeted intervention in order to provide additional resources to ensure students' academic success.

LOW-INCOME STUDENTS:

The District will continue to collect student assessment data in order to identify achievement gaps and assess and implement the best practices to close the gaps for low-socioeconomic students, English Learners, Foster Youth, and other students requiring extra support, including Special Education students. Additional aide time will be offered so that staff can support students within the classroom. Specifically, District Personnel analyze CAASPP and local measures on a regular basis to ensure that individual student needs are addressed. Credit recovery will be offered to students who are not succeeding in their high school classes. For the 2022-23 school year, additional hours for tutoring and after school homework support will be added to target students who are low income and have achievement gaps in their learning.

FOSTER YOUTH:

SVUSD is committed to serving Foster Youth in the best manner possible and therefore is following the recommendation of the Foster Youth Services Coordinating Program to continue an implementation process known locally as The FosterEd Initiative. There a coordinated case management and communication systems are arranged and monitored, allowing key stakeholders to stay connected and responsive to the needs of Foster Youth. This is a statewide recognized promising practice and endorsed by leading advocacy groups and state agencies.

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

--

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$597,382.00	\$594,286.00	\$92,700.00	\$256,258.00	\$1,540,626.00	\$1,032,526.00	\$508,100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Support for English Learner success	All English Learners	\$95,400.00			\$10,000.00	\$105,400.00
1	1.2	Supplement programs to address student needs	English Learners Foster Youth Low Income	\$187,417.00	\$240,786.00		\$238,258.00	\$666,461.00
1	1.3	Assessments and data analysis	All	\$37,065.00	\$20,000.00			\$57,065.00
1	1.4	Foster Youth Support						\$0.00
1	1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	English Learners Low Income	\$11,000.00				\$11,000.00
2	2.1	Focus on climate and culture, counseling	English Learners Foster Youth Low Income	\$131,500.00				\$131,500.00
2	2.2	Focus on Diversity, Equity and Inclusion	All	\$22,000.00				\$22,000.00
2	2.3	Engage parents and actively communicate with stakeholders	All	\$1,000.00				\$1,000.00
2	2.4	Site Safety	All					\$0.00
2	2.5	Focus on absenteeism, truancy and follow up.	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.6	Incorporate alternative environments for learning	All		\$5,500.00			\$5,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Professional Development	All	\$11,000.00				\$11,000.00
2	2.8	Facilities/ Maintenance	All					\$0.00
3	3.1	Focus on course alignment	All	\$64,000.00				\$64,000.00
3	3.2	Ensure access to a broad course of study, particularly for unduplicated student populations.	English Learners Foster Youth Low Income	\$5,600.00		\$92,700.00		\$98,300.00
3	3.3	Investigate alternatives to grading	English Learners Foster Youth Low Income	\$2,400.00				\$2,400.00
3	3.4	Implement a Comprehensive District Technology plan	All					\$0.00
3	3.5	Professional Development	All	\$26,000.00			\$8,000.00	\$34,000.00
3	3.6	Textbook Adoption	All		\$328,000.00			\$328,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$19,546,073	\$521,697	2.67%	2.19%	4.86%	\$436,317.00	1.00%	3.23 %	Total:	\$436,317.00
								LEA-wide Total:	\$329,917.00
								Limited Total:	\$95,400.00
								Schoolwide Total:	\$11,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Support for English Learner success	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$95,400.00	0.00%
1	1.2	Supplement programs to address student needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$187,417.00	0.00%
1	1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	Yes	Schoolwide	English Learners Low Income	All Schools	\$11,000.00	0.00%
2	2.1	Focus on climate and culture, counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$131,500.00	0.00%
2	2.5	Focus on absenteeism, truancy and follow up.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	0.00%
3	3.2	Ensure access to a broad course of study, particularly	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Scotts Valley High	\$5,600.00	0.00%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		for unduplicated student populations.			Low Income	School		
3	3.3	Investigate alternatives to grading	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,400.00	0.00%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,400,865.00	\$1,452,938.00

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	Support for English Learner success	Yes	\$96,000.00	\$91,028.00
1	1.2	Supplement programs to address student needs	Yes	\$617,300.00	\$710,383.00
1	1.3	Assessments and data analysis	No	\$116,165.00	\$87,260.00
1	1.4	Foster Youth Support	Yes	\$0.00	\$0.00
1	1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	Yes	\$11,000.00	\$5,269.00
2	2.1	Focus on climate and culture, counseling	Yes	\$131,500.00	\$155,890.00
2	2.2	Focus on Diversity, Equity and Inclusion	No	\$26,000.00	\$16,135.00
2	2.3	Engage parents and actively communicate with stakeholders	No	\$1,000.00	0.00
2	2.4	Site Safety	No	\$0.00	0.00

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)
2	2.5	Focus on absenteeism, truancy and follow up.	Yes	\$0.00	0.00
2	2.6	Incorporate alternative environments for learning	No	\$5,500.00	\$37,741.00
2	2.7	Professional Development	No	\$11,000.00	\$35,744.00
2	2.8	Facilities/ Maintenance		\$0.00	0.00
3	3.1	Focus on course alignment	No	\$54,000.00	\$10,228.00
3	3.2	Ensure access to a broad course of study, particularly for unduplicated student populations.	Yes	\$95,000.00	\$103,121.00
3	3.3	Investigate alternatives to grading	Yes	\$2,400.00	0.00
3	3.4	Implement a Comprehensive District Technology plan	No	\$0.00	0.00
3	3.5	Professional Development	No	\$34,000.00	\$3,830.00
3	3.6	Textbook Adoption	No	\$200,000.00	\$196,309.00

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)
\$555,986.00	\$281,200.00	\$290,294.00	(\$9,094.00)	0.00%	1.00%	1.00%

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	Support for English Learner success	Yes	\$87,500.00	\$88,095.00	0.00%	0.00%
1	1.2	Supplement programs to address student needs	Yes	\$43,800.00	\$96,556.00	0.00%	0.00%
1	1.4	Foster Youth Support	Yes				1.00%
1	1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	Yes	\$11,000.00	\$0.00	0.00%	0.00%
2	2.1	Focus on climate and culture, counseling	Yes	\$131,500.00	\$96,463.00	0.00%	0.00%
2	2.5	Focus on absenteeism, truancy and follow up.	Yes				
3	3.2	Ensure access to a broad course of study, particularly for unduplicated student populations.	Yes	\$5,000.00	\$9180.00	0.00%	0.00%
3	3.3	Investigate alternatives to grading	Yes	\$2,400.00	\$0.00	0.00%	0.00%

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)
\$20,598,486.00	\$555,986.00	1.90%	4.60%	\$290,294.00	1.00%	2.41%	\$451,078.37	2.19%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022