LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newman-Crows Landing Unified School District

CDS Code: 50-73601

School Year: 2023-24

LEA contact information:
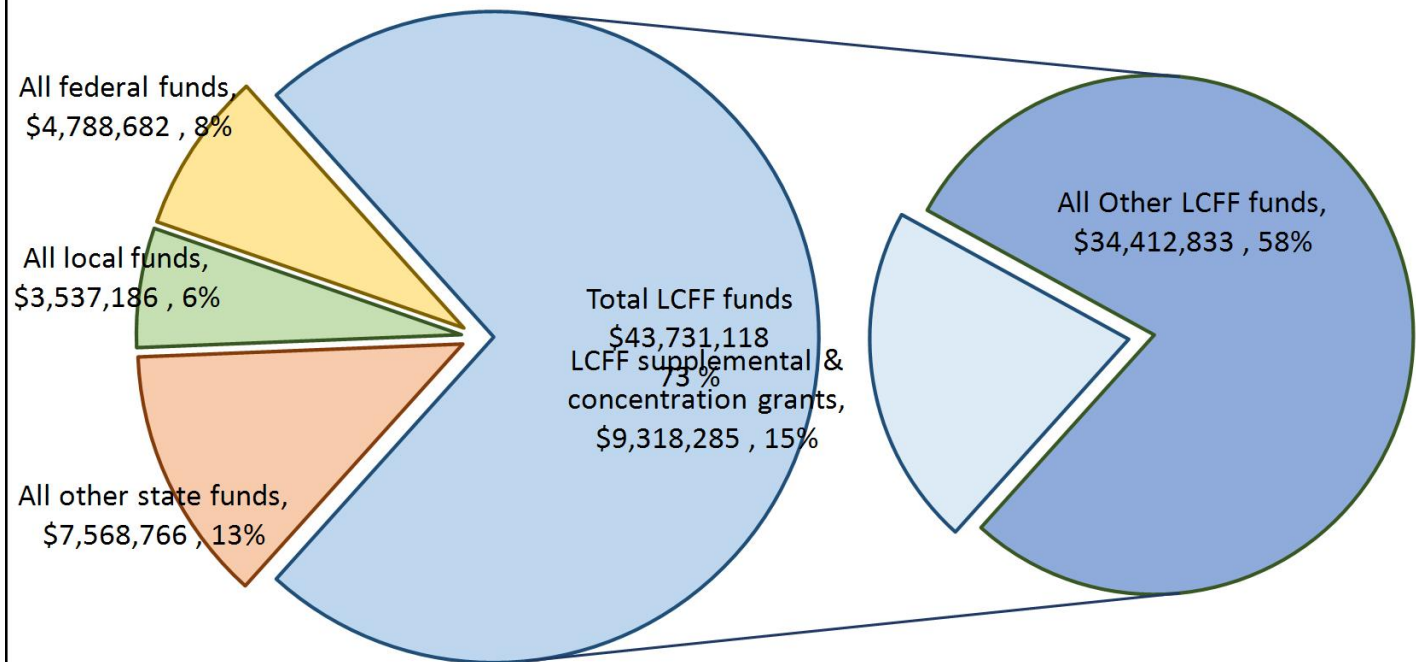
Kim Bettencourt

Assistant Superintendent

cmendoza@nclusd.k12.ca.us

(209) 862-2933

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,788,682 , 8%

All local funds, $3,537,186 , 6%

All other state funds, $7,568,766 , 13%

Total LCFF funds $43,731,118 73%

LCFF supplemental & concentration grants, $9,318,285 , 15%

All Other LCFF funds, $34,412,833 , 58%

This chart shows the total general purpose revenue Newman-Crows Landing 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 Newman-Crows Landing Unified School District is $59,625,752, of which $43,731,118 is Local Control Funding Formula (LCFF), $7,568,766 is other state funds, $3,537,186 is local funds, and $4,788,682 is federal funds. Of the $43,731,118 in LCFF Funds, $9,318,285 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
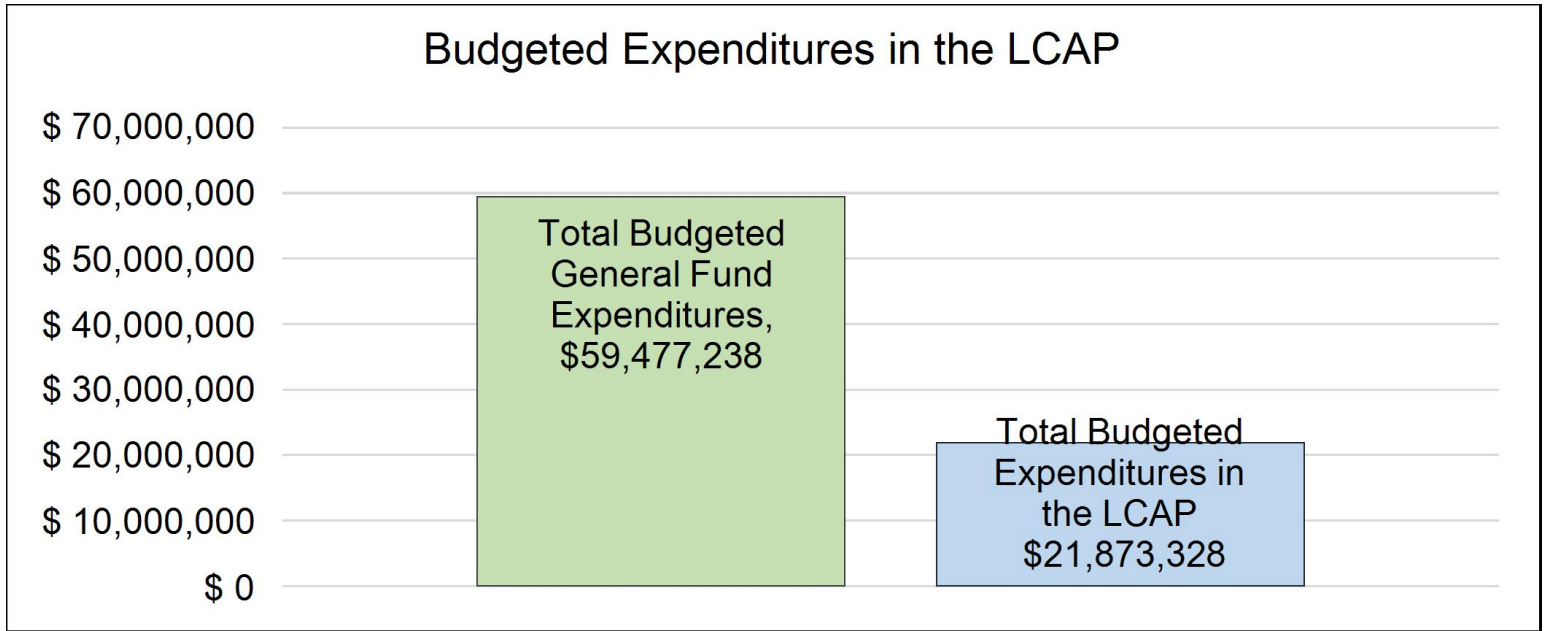
This chart provides a quick summary of how much Newman-Crows Landing Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Newman-Crows Landing Unified School District plans to spend $59,477,238 for the 2023-24 school year. Of that amount, $21,873,328 is tied to actions/services in the LCAP and $37,603,910 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included are base teacher salaries, operational costs, administrative salaries, and any costs necessary to maintain normal operations of the district.
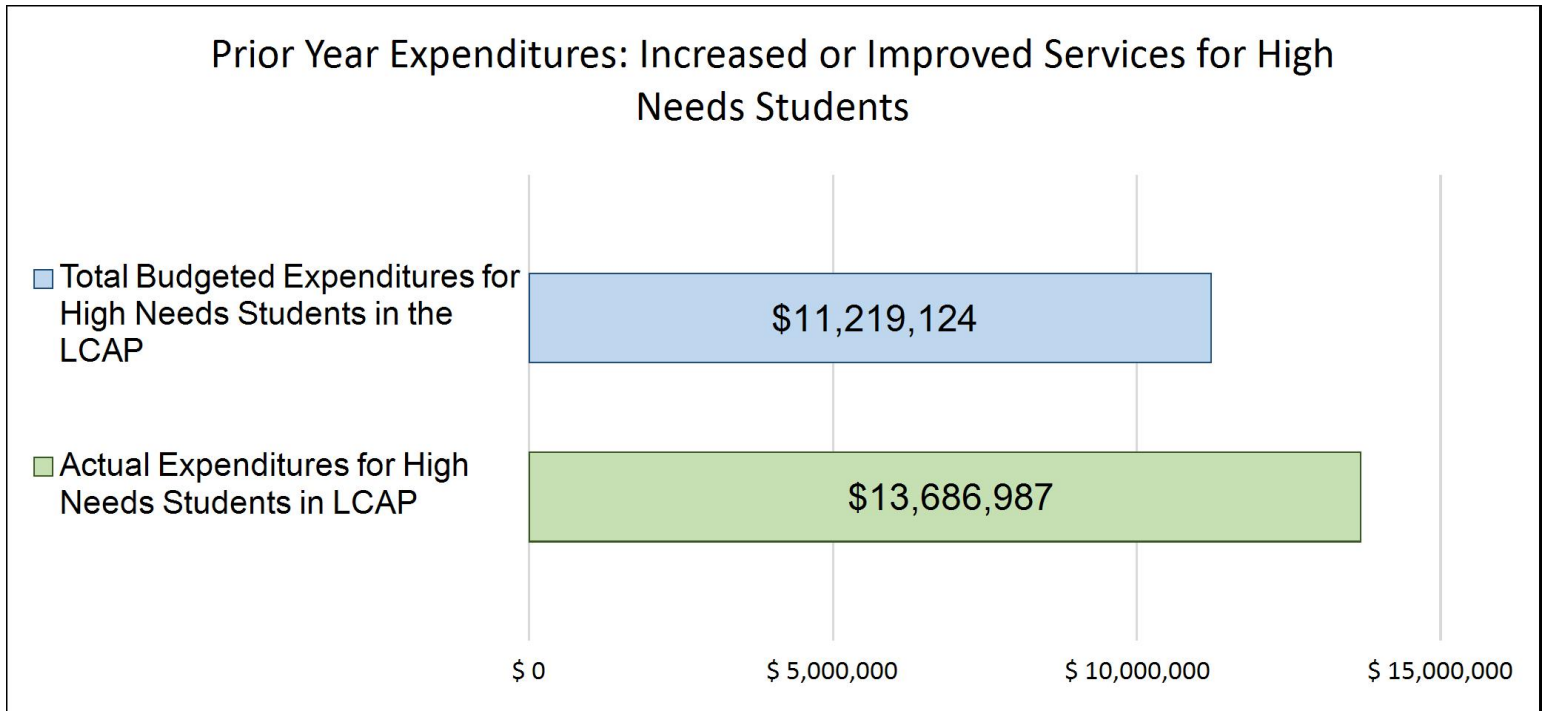
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Newman-Crows Landing Unified School District is projecting it will receive $9,318,285 based on the enrollment of foster youth, English learner, and low-income students. Newman-Crows Landing Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Newman-Crows Landing Unified School District plans to spend $9,535,035 towards meeting this requirement, as described in the LCAP.

The district will continue to provide supports for students for both academic and social-emotional needs.

LCFF Budget Overview for Parents

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

This chart compares what Newman-Crows Landing 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 Newman-Crows Landing Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Newman-Crows Landing Unified School District's LCAP budgeted $11,219,124.00 for planned actions to increase or improve services for high needs students. Newman-Crows Landing Unified School District actually spent $13,686,986.80 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $2,467,862.80 had the following impact on Newman-Crows Landing Unified School District's ability to increase or improve services for high needs students:

The district increased services at a higher rate than had originally planned. Additional professional development, intervention and support and an additional counselor at Orestimba High School were included in these increases.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Newman-Crows Landing Unified School District	Kim Bettencourt Assistant Superintendent	kbettencourt@nclusd.k12.ca.us (209) 862-2933

Plan Summary [2023-24]

General Information

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

The Newman-Crows Landing Unified School District (NCLUSD) serves the students of Newman, Crows Landing and Diablo Grande. There are four elementary sites, one middle school, one high school and an alternative education school. The district is governed by a five member

school board. Newman is a small rural farming community on the west side of Stanislaus County with strong traditions and a focus on schools. The community is dependent on the schools for not only academics but also for social-emotional support, extra-curricular supports and community support. The schools are the pride of the community!

NCLUSD has 3189 students TK-12 with the following demographic information:

Hispanic: 80.7%
White: 12.8%
African American: 1.9%
Asian: 0.7%
Pacific Islander: 0.1%
Filipino: 0.7%
Multiple: 2.9%
American Indian: 0.1%
ELL: 31.8%
Special Ed 12.8%
Migrant: 3.6%
Low SES: 61.8%

There is a long-standing tradition of close cooperation and articulation among the elementary, middle and high school instructional programs. It is our goal to support every student in achieving proficiency according to the State of California Content Standards and provide the necessary support for those who struggle along the way. It is also our goal to engage students, families and community in our schools. The schools are the center of our community and very supportive of our students. We focus on rigorous and relevant curriculum and strong relationships with students. We believe that in order for students to be successful they need to feel connected to the schools and staff. Students need to know we care and strong relationships build academic success.   NCLUSD continues to invest in Mental Health and Social Emotional Supports. Being a small rural community and the farthest town from the county seat in our county, our families have limited access to services. We have made it a priority to provide our families with the necessary support to keep our students physically and emotionally healthy.

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision. We want every student to embrace the joy of learning as well as develop essential skills and career paths through participation in curricular, co- curricular and extracurricular programs.

Reflections: Successes

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

Based on data from the California Dashboard and local data we have identified the following areas of success.

District Suspension Rate

NCLUSD District Suspension Rate went from 6.6% in 2019(the last year we have complete data due to Covid-19) to 3.1% in 2022. The increase in school counselors and mental health clinicians has supported the decrease in suspension rates in our district. We have also provided professional development to staff that supports alternatives to suspension for students. We continue to see the effects of school closure due to Covid-19 and now more than ever we need to be prepared to support students' social emotional health in order to provide the the best academic opportunities. Although we decreased the overall suspension rate we still have work to do with our African American, Foster Youth and Special Education subgroups.

Special Education

NCLUSD has continued to work on improving access to core standards for our students with disabilities. We continue to have a lot of work to do in this area but with the support of the site administrative team, we began to put systems in place that will have a lasting impact. Roundtables at the elementary sites were used as a problem-solving group three to four times per year to intervene and provide support for struggling students. This year our middle and high schools have begun At Risk Meetings for students who need additional support or may need assessment for learning disabilities. We have provided multiple opportunities for professional development, including small group sessions for secondary special education and general education teachers on identifying and providing appropriate accommodations for special education students in general education classes. This work will need to continue next school year. We have made progress but still need to improve in this area. A group of our special education teachers and site and district administrators partnered with our Stanislaus County Office of Education in an Improvement Science Project.

Math Pathways

This last school year NCLUSD in partnership with our county office, SCOE, has worked to complete math pathways that will better support our high school students. A lot of work has been done on how to provide options for students and also how to support students who are struggling with math. Orestimba High School will offer two choices for incoming 9th grade students. They can take Math 1 or Math 1 AB. The Math 1 AB option allows students to take Math 1 over a 2 year period. OHS math teachers have been part of the discussions and planning for this new pathway for freshman students. The math teachers are also exploring adding intervention classes for Math 2 and more options for students third year of math. This work will continue as NCLUSD works to improve math outcomes for all students.

Instructional Technology

An area where NCLUSD has excelled is in implementing technology in the classrooms, which includes updating hardware, software, devices, and digital programs and also providing needed professional development. We have purchased Interactive Panels for every classroom and provided training for teachers. They have been a great success with both teachers and students.

Elementary Electives

This year we added 2 full time elementary Art Teachers for all TK-5 sites in the district.   Students, teachers and parents are loving the art instruction. The TK-12 Art Teachers in the district meet monthly to discuss standards and vertically align instruction. NCLUSD partnered with Patterson and Gustine to hold our first art show at the Newman Theater. It was a great event.

Beyond the Bell has provided expanded opportunities for all TK-6 students through our afterschool program. In addition to our traditional afterschool program we have added short-term(4-6 weeks) clubs and camps throughout the year that all students(whether they were enrolled in Beyond the Bell or not) had access to, such as: Lego Club, Dance Class, Garden Club, Music and much more.

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.

Based on California School Dashboard data and local indicators we have identified the following areas of need:

Math

Although we have done a lot of work in 22-23 to develop math pathways at the secondary level which we feel will better support students' academic success in math, we continue to focus on math as an area of improvement. Based on 2022 CAASPP data only 17.85% of students are meeting or exceeding standards and 55.13% are Level 1, Not Meeting Standard. We were supported and will continue to work with the Stanislaus County Office of Education to provide support and professional development for all teachers but especially for new/newer teachers at all levels. We held elementary grade level meetings with the support of SCOE and our Coordinator of Elementary Education to vertically articulate math instruction TK-5 and identify common assessments and strategies. These grade level meetings were very successful and will be continued next school year. We also are in our second year of I-Ready Implementation. Year one, we focused on just administering the diagnostic assessments and reviewing data to support instructional decision making. This last school year(22-23) we added I Ready Instruction for all students K-8 and continued with I Ready Diagnostic Benchmarks three times a year for students K-12. The median percent progress towards typical growth in math on Benchmark #3 the year(2023) was 90% compared to just 52% median typical growth on Diagnostic # 3 last year.

Special Education Suspension Rate
Although our suspension rate on the California Dashboard for special education students has decreased from 12% in 2019 to 6.5% in 2022, we are still suspending special education students at twice the rate of all students. Based on this data we will continue to focus on our special education students' academic and behavioral needs. We plan on adding two additional BCBAs, which will increase our BCBA's from two to four to support the increasing need for behavioral support for special education students. This will also support a prevention model so that we are proactive in addressing behaviors. We held workshops for teachers, instructional aides, bus drivers and monitors, and yard duty to provide proactive strategies to prevent behaviors but also strategies on how to deescalate behaviors. We continued to use the Student Risk Screening Scale(SRSS) three times a year to identify SEL needs at the TK-5 level and provide support based on those identified needs.

African American/Foster Youth Suspension Rate
Although the overall suspension rate has decreased, the suspension rate for African American students and Foster Youth is "Very High" based on data on the 2022 California Dashboard. 10.8% of African American students were suspended at least one day and 27.8% of Foster Youth were suspended at least one day. We need to continue to focus on providing social emotional and academic support for these students and monitor their progress. We will be adding an additional Mental Health Clinician and added an additional high school counselor.

Academic Support

Math and Writing continue to be areas of focus for academic improvement district-wide. We purchased supplemental curriculum to support improved instruction in the area of writing. We also provided workshops for secondary(Jane Schafer Writing) and elementary(Nancy Fetzer Writing) throughout the school year. Grade levels and departments have identified common rubrics and are working on identifying common assessments. As mentioned above we are in Year Two of I Ready Diagnostic and Instruction implementation and provided ongoing support and workshops throughout this school year. I Ready has been a great partner and had provided professional development at all sites throughout this last year.   Adding a Coordinator of Secondary Education and a Coordinator of Elementary Education has allowed us to dig deeper in the the data to determine root causes and develop support plans that will improve academic success. This has benefited site administrator, teachers and students.

Chronic Absenteeism

This has become a huge area of need. NCLUSDs Chronic Absenteeism Rate increased from 4.7% in 2019(Pre-Covid) to 34.5% in 2022(Post-Covid). Students and parents have struggled with returning to school and last year we were still under directives to quarantine and stay home if you had any type of symptoms. In order to improve attendance we will be adding a Coordinator of Child Attendance and Welfare/Student Support. We hired two parent liaisons to work with families in improving attendance this past school year. We also purchased Powerschool Attendance Intervention and Communication so that we can notify parents of attendance concerns through multiple avenues. We provided training to all attendance clerks on the new platform but will need to continue with additional PD next school year.

LCAP Highlights

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

LCAP Highlights:

Develop pathway for newcomers which may include additional staffing and curriculum support
Conduct needs assessment that informs decision making for Mental Health and Counseling support which may include increasing staff
Hire a 2nd TK-5 Elective Teacher to provide Art for TK-5 Students
Professional development for all staff focused on At-Risk Student Groups, Foster Youth, Homeless, Low Socioeconomic, and English Learners
Expand Afterschool opportunities TK-6 to include Elective Hour, Sports, Clubs, Field Trips, Assemblies, and Academic Interventions
Provide academic tutoring and/or intervention, TK-12.
Additional Intervention Teacher to support the needs of struggling students in both English only classes and Dual Language Immersion classes
Improve CTE Pathways at the high school and expand to middle and elementary students
Add Child, Attendance and Welfare Coordinator to support improved attendance across the district.
Develop Site Attendance Improvement Plans to support improved attendance
Add Instructional coaches for new teachers, math and the high school
Increase the number of LVNs by two

We will focus on using data to drive our classroom decisions, targeted academic interventions, tutoring programs, and social-emotional support. It will be important to have consistent data on students to evaluate their progress and also the effectiveness of our support.
Students with Disabilities will again be a focus for our district. We will continue to provide support and professional development to teachers in the areas of goal writing, developing a baseline, collaborating with general education teachers, and communicating effectively with parents.
We will continue to support all students in the areas of writing and math with additional PD, interventions, and supplemental resources.
Mental Health support will continue to be a top priority and we have added staff so that we can address students' needs in this area.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

NCLUSD held Educational Partners Meetings at various times and dates and invited all staff to attend to provide input regarding the development of the 2021-24 LCAP. We reviewed the previous plan and shared a needs assessment based on current data and information. Once we had gathered information from our Educational Partners, we held community meetings with representatives from each site and partner groups(teachers, classified staff, union representatives, students, parents, ELAC/DELAC representatives and administrators.) This group ranked all of the recommended actions and came up with our top six. We looked for trends across partner groups and school sites. Based on that information we began developing actions and determining cost. We then held a second community meeting and presented potential actions and their cost for feedback. We drafted the LCAP and took it to DELAC for approval on May 15, 2023. We provided our SELPA a draft copy of the LCAP for their review.   We then held a public hearing at the June 5th, 2023 board meeting and approved the LCAP at the board meeting held on June 12, 2023. We posted information on our website regarding LCAP development and posted a draft LCAP on the website.

February 13, 2023: School Board Meeting LCAP Update

February 13, 2023: Educational Partner Meeting District-Wide

February 14, 2023: Educational Partner Meeting, Hurd Barrington Elementary

February 15, 2023: Educational Partner Meeting, Von Renner Elementary

February 15, 2023: Education Partner Meeting, District-Wide

February 22, 2023: School Site Council Meeting LCAP Review, Hurd Barrington Elementary

March 2, 2023:   Educational Partner Meeting, District-Wide

March 6, 2023:   Educational Partner Meeting, Yolo Middle School

March 20, 2023:   Educational Partner Meeting, Bonita Elementary School

March 20, 2023:   DELAC Meeting, LCAP Update

April 5, 2023:   Educational Partner Meeting, Hunt Elementary School

April 17, 2023:   Educational Partner Meeting, Orestimba High School
April 18, 2023:   LCAP Community Meeting
May 8, 2023:   School Board Meeting LCAP Update
May 15, 2023:   DELAC/LCAP Community Meeting
June 5, 2023:   School Board Meeting, LCAP Public Hearing
June 12, 2023:   School Board Meeting, Approval

A summary of the feedback provided by specific educational partners.

After meeting with Educational Partners and reviewing data and surveys, we developed a list/summary of the top items recommended for the LCAP. We provided all staff access to a Jamboard so they could provide input throughout the engagement and development process. The top items are as follows.

Goal 1: To prepare all students for college and career.

Instructional Coaches
Bilingual Instructional Aides
Additional Yard Duty
Math Intervention Teacher/Tutor
Planning Days for teachers
Professional Development
Behavior Intervention Support
Special Education training
ELD Teacher
Additional Program Specialist
Admin Leadership Training
Music Teacher
PE Teacher

Goal 2: Increase Parent, Student, Staff and Community Engagement

Student Incentive Program
Awards/Incentives for attendance
Structured Games- Adult guided activities during recess
Behavior Intervention
Parent Education
Attendance
Special Education
PIQUE/PEP
College Visits
Drug Awareness Program
More School Counselors - ASCA 250:1 ratio

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

At all stakeholder meetings, Chronic Absenteeism was discussed and it was determined to be a priority. The data clearly showed the need to improve attendance across the district. Social-emotional and mental health of our students continues to be important to our Educational Partners. As a rural community with limited services, it is difficult for our families to travel 30-40 miles for services. Increasing the number of instructional aides and bilingual instructional aides was also a top priority and will be addressed in this year's LCAP as will continued support and professional development for staff on the needs of our special education students. Another area that was a priority for staff, especially teachers was increased family engagement and support. We want to address this through parent education, site programs, volunteer programs and outreach. Instructional coaches to support academic improvement at all sites was another top priority and we plan to include those in the LCAP this year.

Goals and Actions

Goal

Goal #	Description
1	To prepare all students for college and career.

An explanation of why the LEA has developed this goal.

NCLUSD believes it is our responsibility to prepare all students for life after high school. Our goal is to ensure students have choices once they graduate from NCLUSD. They need to be prepared for college and career so that they can become productive members of society and achieve their goals. We also understand that physical, social and emotional health play an huge role in student success during and after school. We want to always support students academically and social-emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FAFSA completion rate by March 2	% of Students Completing the FAFSA by March 2 80%	% of Students Completing the FAFSA by March 2: 59%	% of Students Completing the FAFSA by March 2: 70%		Increase by 10%
% of students completing CTE courses and programs	% of students completing CTE courses and programs 32.6%	% of students completing CTE courses and programs: 11.7%	% of students completing CTE courses and programs: 16.6%		Increase by 10%
Percent of students enrolled in AP courses	Percent of students enrolled in AP courses 30%	% of students enrolled in AP Courses: 26%	% of students enrolled in AP Courses: 19%		Increase by 10%
Percent of students passing AP exams	Number of students passing AP exams 21.1%	Percent of students passing AP exams: 36.1%	Percent of students passing AP exams: 58.4%		Increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	A-G Completion Rate 45.98%	A-G Completion Rates: 50.8%	A-G Completion Rates: 45.98%		Increase by 10%
Numbers of students prepared for college level English as measured by the Early Assessment Program	49.1% of students are prepared for college level English as measured by the Early Assessment Program. based on 18-19 school year	62.8% of students are prepared for college level English as measured by the Early Assessment Program based on 20-21 school year	59.07% of students are prepared for college level English as measured by the Early Assessment Program based on 21-22 school year		Increase by 10%
Numbers of students prepared for college level Math as measured by the Early Assessment Program	21.3% of students are prepared for college level math as measured by the Early Assessment Program based on 18-19 school year	11.04% of students are prepared for college level Math as measured by the Early Assessment Program based on 20-21 school year	15.65% of students are prepared for college level Math as measured by the Early Assessment Program based on 21-22 school year		Increase by 10%
State Wide Academic Results SBAC	ELA number of students meeting or exceeding standards: 41% Math number of students meeting or exceeding standards: 24% Based on 2018-19 school year	11th Grade Only: ELA Percent of students meeting or exceeding standards: 62.8% based on 20-21 school year 11th Grade Only: Math percent of students meeting or exceeding standards: 11.04% based on 20-21 school year	ELA number of students meeting or exceeding standards: 35.24% Math number of students meeting or exceeding standards: 17.85% Based on 2021-2022 school year		Increase by 10%
SBAC ELA and Math Scores for English Learner Subgroup	SBAC ELA number of EL students	11th Grade Only: ELA number of EL students	SBAC ELA number of EL students		Increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meeting/exceeding standards: 12% SBAC Math number of EL students meeting/exceeding standards: 9% Based on 2018-19 school year	meeting/exceeding standards: 15.3% 11th Grade Only: Math number of EL students meeting/exceeding standards: 0% Based on 20-21 school year	meeting/exceeding standards: 7.69% SBAC Math number of EL students meeting/exceeding standards: 2.56% Based on 2021-2022 school year		
SBAC ELA and Math Scores for SWD Subgroup	ELA number of students with disabilities meeting or exceeding standards: 10.5% Math number of students with disabilities meeting or exceeding standards: 5.2% Based on 2018-19 school year	Data not available	ELA number of students with disabilities meeting or exceeding standards: 11.40% Math number of students with disabilities meeting or exceeding standards: 5.18% Based on 2021-2022 school year		Increase by 10%
RFEP Rate Progress towards English proficiency	% of students RFEP 10.4% 47.5% making progress towards English language proficiency	% of students RFEP 7.2% 47.5% making progress towards English language proficiency	% of students RFEP 6% 42.5% making progress towards English language proficiency		Increase by 10%
Access to Broad Course of Study	100% of students, including unduplicated students and students	100% of students, including unduplicated students and students	100% of students, including unduplicated students and students		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with disabilities, have access to a Broad Course of Study	with disabilities, have access to a Broad Course of Study	with disabilities, have access to a Broad Course of Study		
Williams Compliance for instructional materials	0% of students lack assigned textbook or instructional materials	0% of students lack assigned textbook or instructional materials	0% of students lack assigned textbook or instructional materials		Maintain 0%
Annual facilities inspections for all student occupied facilities	increase in FIT Score of 6.8% districtwide all sites scoring Good or above	Decrease in FIT Score of 0.01% districtwide with all sites scoring Good or above	Decrease in FIT Score of 0.01% districtwide with all sites scoring Good or above		Increase by 5%
Fully credentialed teachers	100% are fully credentialed	100% are fully credentialed	100% are fully credentialed		Maintain 100%
Implementation of State-adopted Academic and Performance Standards	ELA was 5 Math was 5 History Social Science was 4 ELD was 4 Science was 3	ELA was 5 Math was 5 History Social Science was 4 ELD was 4 Science was 3	ELA was 5 Math was 5 History Social Science was 4 ELD was 4 Science was 3		Improve History Social Science, ELD to a score of 5 Improve Science to a score of 4 Maintain ELA and Math at 5

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Broad and Rigorous Curriculum	Ensure all students have equitable access to a broad rigorous and relevant curriculum, aligned to California State Standards, that engages students in critical thinking, inquiry and creativity and prepares them for College and Career. World Languages Adoption for middle and high school Dual Enrollment and Articulation of courses with Modesto Jr. College Supplemental resources	$578,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Professional development Provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum. Expand career technical education opportunities for students 6-12 Provide TK-6 students opportunities to explore college and career pathways Continue to develop Career Pathways that enable our students to pursue their interests towards achieving College and Career Readiness Ensure access by providing transportation		
1.2	Professional Development	Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Professional development will be provided to both certificated and classified staff. Identifying and supporting students who need learning recovery due to Covid-19, this will continue as needed Effective use and implementation of supplemental resources and/or intervention curriculum Continue to provide writing support TK-12 through workshops and support with core and supplemental materials(Nancy Fetzer, SUTW, Jane Schaffer) Ongoing job embedded math support: Eureka Math, Math Vision Project, RAMP through SCOE Trauma Informed Skills Training	$3,213,127.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Content Standards training at multiple grade levels for Special Education teachers Site PLC time to review data and support instructional decision-making Ongoing professional development on adopted science curriculum and NGSS standards. Strategies for supporting English Learners and training in Ellevation(EL Data Tracking Platform) New Teacher Workshops/PD Monthly Tech it up Tuesday Workshops Develop a New Teacher Professional Develop Support System/Plan Site Planning Days 1 per teacher Three Instructional Coaches: 1 elementary math coach, 1 TK-8 new teacher coach, 1 high school coach		
1.3	Supplemental Resources	Purchase supplemental resources to support core instruction including but not limited to: Edgenutiy for Orestimba High School Wilson Fundations Supplemental Phonics Program Wilson Reading System Footsteps to Brilliance Supplemental Writing Curriculum Supplemental DLI Curriculum Generation Genius Nearpod Screencastify Canvas Classlink Securely STATS(SCOE Data Platform)	$339,227.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Intervention and Support	Provide programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi---tiered system of supports. These interventions and programs target student academic, socio-emotional, behavioral, mental health needs in order to ensure students remain in school, reenter and complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention. Additionally, provide extended learning opportunities for students after school to address the learning loss by Covid 19 school closure. Continue extended hours for paraprofessionals working with a credentialed teacher to support students throughout the day in the classroom and in small groups. Continue with an Intervention teacher at Hunt Elementary, Von Renner Elementary and Hurd Barrington Elementary Add a 2nd intervention teacher at Von Renner Add a Math Intervention teacher at Yolo Add a Math Intervention teacher at OHS Reduced class size in study hall classes at Yolo and OHS in order to support targeted student intervention for struggling and At Risk students.	$879,719.00	Yes
1.5	English Learner Support and Professional Development	Provide support to sites for our English Learners in the district and professional development support for staff. After school interventions and tutoring Integrated and designated ELD professional development Monthly District/Site EL meetings	$352,564.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Ellevation Monitoring Platform Staff and/or curricular support for Newcomers, especially at middle and high school I-Ready and Instruction to diagnose and support progress towards standards DIBELS 8 Spanish Curriculum Based Measure/Universal Screener Add two additional bilingual aides at Yolo Middle School and two at Orestimba High School Add an ELD teacher at Yolo Middle School		
1.6	Special Education Professional Development	Provide Special Education Teachers additional professional development to support student access to core, targeted support to meet goals, and support communication between general and special education teachers. Add 2 additional psychologists Add 1 additional Behaviorist Add 3 FTE Mod/Severe Autism Teachers Add 17 FTE Program Facilitators-Autism Wilson Reading System continue with implementation support SCOE Math Support focused on access to core Co-Taught math classes Improvement Science focused on improvement in math instruction PLCs and collaboration with general education teachers Continue with Goalbook to support standards based goals and baseline Parent Education on special education services	$1,830,680.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Extended Support for At Risk Students	Provide students additional resources and support outside of the regular school day to improve academic achievement, student engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.	$3,353,924.00	Yes
1.8	School Facilities	Maintain and enhance school facilities to provide a safe and welcoming learning environment	$2,100,000.00	Yes
1.9	Retain Teachers	Hire and retain effective, fully credentialed instructional, administrative and support staff. Retain 1FTE Teacher on Special Assignment to provide support to all teachers in TK-12 in the area of technology integration. Continue with a Coordinator of Elementary Education and a Coordinator of Secondary Education	$515,971.00	Yes
1.10	Instructional Technology	Support schools in technology integration targeting the areas of digital citizenship and ISTE Student Standards in content areas. Use technology tools to support the implementation of Common Core standards and effective teaching and learning. • Provide professional development, coaching and co-teaching to teachers in order to support technology integration in all content areas. • Provide Professional development to ensure teachers are utilizing tools to enhance instruction and student learning experiences. • Maintain all classrooms with technology instructional tools & student engagement resources	$510,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Career and Technical Education Pathways	Improve options and opportunities for students to complete CTE Pathways Provide professional development to support improved pathways Provide supplemental resources to support improved pathways Develop elementary and middle school electives that support and enhance a TK-12 CTE pathway	$1,239,707.00	Yes

Goal Analysis [2022-23]

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

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

For the 2022-2023 school year the substantive differences in planned actions and actual implementation of these actions are as follows:

We did not clearly develop and establish additional CTE Pathways at our high school. As a smaller high school we offer a number of agriculture related pathways but want to expand and add additional pathways in areas such as Theater Arts, Hospitality and Business and Finance. This will continue to be a focus in 2023-24. We were able to develop elementary electives in the afterschool program that aligned with the middle and high school CTE pathways.

Continue to support the implementation of NGSS in all classrooms with a focus on elementary support and implementation. 2022-23 was year one for implementation of our new Inspire Science curriculum. Teachers will need continued support in the next few years to fully implement at the elementary level.

College field trips were difficult to provide this last year as we continue to struggle with transportation issues. This limited our ability to provide field trips to visit colleges throughout the year. That will continue to be a focus in the 23-24 LCAP.

We did not schedule or complete Trauma-Informed Skills Training but did provide numerous opportunities at all sites for SEL workshops and support.

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

The district used a significant amount of one-time funding in 22-23 to make one-time purchases to improve classroom functions through instructional materials and professional development activities. The district modernized the weight rooms at both the middle school and high school to offer additional student-requested electives at each campus. The district added a second art teacher at the middle school to increase access to art education and added 1 FTE TK-5 art teacher to increase access to art education at the elementary level.

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

In the 2022-23 school year we added an Elementary Coordinator and a Secondary Coordinator. This was very beneficial to our sites and administrators. They supported progress towards our goal of preparing students for college and career. With the additional support administrators were able to clearly focus on instructional needs at their sites. The coordinators provided data, facilitated workshops, met with administrators regularly and served as a liaison between the district office and the sites. The Coordinator of Secondary Education worked collaboratively with the Stanislaus County Office of Education to facilitate an Improvement Science Project focused on improving outcomes for students with disabilities and improving math outcomes.

This school year we have been collaborating with our County Office of Education Improvement Team, our Coordinator of Secondary Education, Secondary Administration, General Education, and Special Education Teachers on identifying factors that impact, cause or inhibit elements of a system. We have worked on evaluating norms and processes that we might focus on to improve our current work. We continue to learn about and utilize a driver diagram as a tool to communicate an identified theory of practice improvement that presents high leverage change that will lead to our desired outcome. Our team has analyzed data, conducted empathy student interviews, and had many conversations over what exactly is the problem and how we will try to solve it.   As a team we came to a consensus of what our "Change Idea" would be, and developed an "Aim Statement": By December 2023, reduce the number of Fs in courses earned by students with disabilities at Yolo and Orestimba by 50%., an objective, that we would pursue using The Plan-Do-Study-Act, PDSA cycle of model for improvement.   Our aim statement requires us to continue with the PDSA cycle, our collaboration with our SCOE partners, the site administration, and our teachers to ensure student success.

We have also had a strong focus on improving math scores. Using the PDSA Improvement Cycle: With the partnership and facilitation from the County Office Of Education Math team and our Coordinator of Secondary Education, Orestimba administration, general education and special education teachers and academic counselors, engaged in a deep data exploration, reviewing student grades, instruction, identifying the need for standards discussion, structure and pacing of a lesson and the need to build a process map for students entering 9th grade and going to college/university or entering a career. We identified the critical Math concepts for each course and determined the most appropriate prerequisite standards for each unit. This work is ongoing. The goal is to have a process map from middle school to high school and beyond.   Our intent is to continuously analyze our plan, put it into practice, study it and determine if it is successful or if we need to revamp it or discard it and start over. This process map will also be a guide for our educational partners.

The Coordinator of Elementary Education held district grade level meetings twice this year. The first one focused on vertical alignment of math and fluency instruction and the second focused on common assessments in writing and common rubrics. We plan to continue to schedule district grade level meetings next school year to address common assessments, grading and effective instructional strategies.

We provided professional development opportunities for general and special education teachers on legally defensible IEPs and developing and implementing effective and appropriate accommodations. The focus was the secondary level as the need was there.

The addition of an elementary art teacher was great for the elementary students across the district. Students and teachers were supportive and our families appreciated the art instruction their students received. The art teachers TK-12 collaborated each month to identify standards and vertically align instruction. This has been a great success. We are planning on adding a second art teacher for the 23-24 school year. Art students participated in the first Annual Westside Art Show.

We are in year two of I Ready Diagnostic and Instruction implementation. Last school year was year 1 and we administered three Diagnostic Benchmarks K-12. This school year(22-23) we added I Ready Instruction and continued with three Diagnostic Benchmarks. The data has supported site and classroom decision-making and instruction. We continued to offer professional development and plan to offer additional support next school year.

We hired two Parent Liaisons for the 22-23 school year and they were a great support to our school community and the community at large. Newman experienced severe flooding in some of rural areas and many of our students were displaced. Our Parent Liaisons supported our families during this difficult time with shelter, clothing and food. They also supported many of our homeless families throughout the year.

Overall, this year we implemented actions that supported student academic growth, social emotional health and built relationships. We still have work to do in the areas of special education, math and chronic absenteeism but we feel prepared to continue to make progress towards our goals.

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

Action 1.1: Removed elementary science adoption, art teacher(we have one but want to hire an additional one that will be reflected in 23-24 LCAP, and National History Day Support and instruction in all 7th and 8th grade social studies/history classes(we are going to offer this as a class in 23-24)

Action 1.2: Removed Instructional Norms for all sites as it was not effective and needs to be discussed further, changed "Continue to provide Nancy Fetzer and SUTW PD and Jane Schaffer Writing to overall writing support for all teachers. Removed NGSS MOU with SCOE but will

continue to provide PD and support with NGSS Standards and curriculum support. Removed Monthly Effective Teaching Workshops and will focus more on New Teacher PD and support. We are in our 3rd year of Wilson and Fundations implementation so we will continue to provide needed support for new teachers but will not need extensive PD in these programs. We have cut Teacher Planning Days from three per year to one per year. We have added hiring 3 instructional coaches for the 23-24 school year.

Action 1.3: We will continue to use Lexia but there is no cost as we purchased a 3 year contract. We will not be using Peak Education/Stride in 23-24 but will be changing to Edgenuity for online courses, credit recovery and alternative education. We added STATS, a data platform in collaboration with the Stanislaus County of Education. Also added Securely.

Action 1.4: Added, Continue extended hours for paraprofessionals working with a credentialed teacher to support students throughout the day in the classroom and in small groups. This has been a tremendous support to our intervention programs at all sites. Add a 2nd intervention teacher at Von RennerAdd a Math Intervention teacher at Yolo Add a Math Intervention teacher at OHS has been added to this action for 23-24 school year.

Action 1.5: The following have been added to this action for the 23-24 school year. DIBELS 8 Spanish Curriculum Based Measure/Universal Screener. Add two additional bilingual aides at Yolo Middle School and two at Orestimba High School. Add an ELD teacher at Yolo Middle School.

Action 1.6: Added Co-Taught math classes for students who are struggling in math. We piloted this last school year and have been attending PD. We would like to expand and continue the Co-Teaching classes. Changed Special Education Nights 3 times a year to Parent Education on special education services. The 3 nights were not well attended so we want to try some site based workshops or look at alternative ways to inform and support parents on special education services and processes. Add additional psychologist to support assessment and Educational Related Mental Health Services. NCLUSD will be taking back the K-2 Autism Program from Patterson Unified. We will open 3 classrooms in 23-24 with the following additional staff needed:
Add 1 additional Behaviorist
Add 3 FTE Mod/Severe Autism Teachers
Add 17 FTE Program Facilitators-Autism

Action 1.7: No Changes

Action 1.8: No Changes

Action 1.9: Change Add Elementary and Secondary Coordinators to Continue with Elementary and Secondary Coordinators.

Action 1.10: No Changes

Action 1.11: No Changes

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	Increase Parent, Student, Staff and Community Engagement

An explanation of why the LEA has developed this goal.
Engaged parents, students, staff and community support successful schools and students. In order to best prepare our students for college and career, we want to ensure our families are engaged and supported. We want communication to be open and effective so that we can work together to provide students with the best possible education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Graduation Rate	District graduation rate 4 year cohort: 96%	District graduation rate 4 year cohort: 90.2%	District graduation rate 4 year cohort: 89.7%		Increase to 98%
High School Drop out Rate Middle School Drop out Rate	High School Drop out Rate 4 year cohort: 8.04% Middle School Drop out Rate 0%	High School Drop out Rate 4 year cohort: 7.9% Middle School Drop out Rate 0%	High School Drop out Rate 4 year cohort: 9.02% Middle School Drop out Rate 0%		Below 5% Maintain 0%
District Wide Student Chronic Absenteeism	18-19 Chronic Absenteeism 4.7%	2020-21 Chronic Absenteeism 7.2%	2021-22 Chronic Absenteeism 34.9%		Below 4%
District Wide Overall Student Attendance Rate	18-19 District Overall Attendance: 96%	2020-21 District Overall Attendance: 92%	2021-22 District Overall Attendance: 91%		Greater than 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Suspension Rate	19-20 District Suspension Rate: 4.3%	20-21 District Suspension Rate: 0%	2021-22 District Suspension Rate: 3.2%		Below 3%
Pupil Expulsion Rate	Expulsion Rate: .12%	20-21 District Expulsion Rate: 0%	2021-22 District Expulsion Rate: 0.1%		Below 1%
Participation in District surveys	Participation in District Surveys: 33% of families	8.3% of families participated in the Healthy Kids Survey	5% of families participated in the Healthy Kids Survey		Increase by 10%
Community and family utilization of District and site on-line communication tools	Community and family utilization of site online communications tools: Above 95%	Community and family utilization of site online communications tools: Above 95%	Community and family utilization of site online communications tools: Above 95%		Maintain over 95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement	Provide additional resources to support parent engagement at the local level, including parents of English Learners, Low Income and Foster Youth, increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level. Survey students, staff and parents to offer an opportunity for input on district vision, goals, and actions that will improve student learning. Monthly Second Cup of Coffee at each site to provide timely and relevant parent support Continue with Parent Liaisons to support communication between home and school	$158,210.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Purchased automating attendance communication system to support parents in monitoring their students' attendance		
2.2	Extended Learning Opportunities	Provide expanded summer programs for all students TK-12 Provide after school intervention and tutoring Provide a late bus so all students have access to after school intervention and tutoring	$3,608,584.00	No
2.3	Adult Education	Offer an expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation and Microsoft Office certification	$132,175.00	Yes
2.4	Social-Emotional Support	Provide professional development, supplemental resources and staff to support students and staff in addressing social-emotional needs of students. Maintain four counselors: 3 elementary and 1 middle school Added 1 FTE counselor at middle school Added 1 FTE counselor at high school Maintain three Mental Health Clinicians Maintain additional BCBA and Program Facilitator Supplemental Resources for SEL learning and support Trauma Informed Skills Training district-wide	$1,909,672.00	Yes
2.5	Parent Input and Communication	Provide families and community opportunities to provide input throughout the year using surveys, Parent Square and site and district websites	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Health Services	Provide access to health services at each site: 1 School Nurse 4 FTE LVN Add 3 FTE LVN for the 2023-24 school year 2 FTE Health Clerks	$661,925.00	Yes
2.7	Chronic Absenteeism	Develop a plan to address the large increase in the number of students in our district who area chronically absent that includes parent education, incentives and supports for students, clear procedures Add Child Attendance and Welfare Coordinator Add Secretary for CWA Coordinator Provide sites with funds to develop plans, incentives and programs that support increased attendance Add additional yard duty to provide recess and lunch time organized activities	$464,493.00	Yes

Goal Analysis [2022-23]

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

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

We were not able to offer a Trauma Informed Skills Workshop for all staff as we had planned. Last year as the first full year back from COVID was very difficult. We continued to follow the mandated quarantine protocols which led to many staff and student absences. Sites were dealing with staffing shortages, bussing shortages and chronic absenteeism. We have include Trauma Informed Skills in the 23-24 LCAP again.

Updated number of counselor positions for elementary, middle school, and secondary:
3.5 elementary counselors
2 middle school counselors
4 high school counselors

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

The district increased the number of mental health clinicians and counselors in 22-23, as well as added transitional support to the new District nurse.

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

Newman-Crows Landing has invested a great deal in providing students social-emotional support. We continue to grow our staff and programs in this area. We have counselors at every site, three Mental Health Clinicians(1 for elementary, 1 at middle school, and one for the high school). We also hired two Parent Liaisons to support our families. We have an LVN and/or Health Clerk at every site.   We will continue to work on refining our multi-tiered system of response. We will also continue to use surveys, focus groups and parent meetings/workshops to inform and educate parents. We held a very successful Town Hall for the community focused on Fentanyl in our Community. It was attended by over 200 people. Each site continues to hold monthly 2nd Cup of Coffee Meetings that have become very popular with our parents.

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

Action 2.1: No Changes

Action 2.2: No Changes

Action 2.3: No Changes

Action 2.4: We did not add an elementary counselor but we did add a middle school and high school counselor

For the 2023-24 school year, we have moved the additional BCBA and Program Facilitator to Goal 1 but maintained the BCBA and Program Facilitator that we added last school year in Action 2.4.

Action 2.5: No Changes

Action 2.6: Add 3 FTE LVNs for the 23-24 school year

Action 2.7: Based on the huge increase in chronically absent students, we added an action to address this area of need. This will include additional staff at recess and lunch to engage students in activities to support increased engagement and attendance

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$9,318,285	$995,235

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
27.86%	0.00%	$0.00	27.86%

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.

Using the calculation tool provided by the state, Newman-Crows Landing Unified School District has calculated that it will receive $9,318,285 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the required justifications for how the district is increasing and improving services for the unduplicated student groups is contained in the Goals, Actions & Services section of this plan. Given the fact that over 74% of our students in the district are either foster youth, English Learners or Low-Socioeconomic, we first consider the needs of these students and develop actions that support their academic progress and social-emotional and physical health. We ensure we use research based practices, programs and strategies and support staff with professional development that not only takes their needs into consideration but also targets students in these subgroups for extra support and intervention. In developing these actions with all this in mind, we are not only meeting the goals and needs for foster youth, ELs and Low-socioeconomic, but also for all students.

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

The district's unduplicated student percentage is 74.35%. Given that English Learners, foster youth and low-income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted support and services across the district for these focus students and student groups.
All students will benefit from the instructional strategies and support provided to our unduplicated students. As a district, we will focus on research-based professional development for all certificated and classified staff. We are also providing students with standards aligned curriculum and supplemental resources that support unduplicated students.

We will have an increased focus on improving services to English Learners by focusing on supporting teachers in best practice for English Learners. We also will continue to work on improving the number of students who are Reclassified English Proficient. NCLUSD has been successful in increasing reclassification prior to distance learning. Even during distance learning we worked with students to ensure reclassification support was available. Using Ellevation and focusing on Long Term English Learners at Yolo and OHS will continue to be a goal for our secondary sites. We also will develop a Newcomer Pathway of Support at our middle and high school to support and provide access to newcomers. In order to support the development of this pathway, we will be adding 2 FTE bilingual aides at the middle school and 2 at the high school. We will also have a dedicated ELD teacher at the middle and high school. We have increased our translating/interpreting staff to meet the needs of our many parents who speak Spanish.

We will continue to provide PD focused on Technology Integration, Next Generation Science Standards, Math, Writing and EL best practices. Our foster youth, EL and low-income students need equitable access and support to ensure they have all the tech tools and support to learn anywhere anytime.

The increase in proportionality for English Learners, Low Income Students and Foster Youth is 27.86% over prior year spending. This increase will ensure equity and increased services for all High Priority Students, which will also increase services to all students due to our large population of English Learners, Low Income students and Foster Youth. We will provide additional counseling services and continue to provide mental health clinicians at all levels, staff professional development, increased access to technology for staff, students and families and supplemental resources to support instruction of standards in math and ELA.
The district's target proportionality percentage for 23-24 school year is 27.26%. Services and support for focus students (unduplicated students, EL, FY, and LI) will be increased and improved by at least 27.26% as compared to services and supports provided to all students for fiscal year 2022-23.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our focus students but will also benefit all students, and includes:

Provide professional development opportunities related to standards, and support for our diverse student population. Provide instructional support to staff by providing release time, technology support and ongoing professional development. Provide enriched and enhanced learning opportunities for students at all grade levels.

Increase and expand social-emotional and mental health supports across the district.

Support early learners through lowered class size, targeted professional development, and creation of seamless instructional pathways from preK-grade 3.

Provide all students access to high-level coursework with support from counselors, coordinated services and professional learning.

Provide instructional support and professional development for English learners and teachers based on the ELD standards

Provide school-based and centralized training, support, and resources for students, parents, and families of ELs, FY, LI, and Students with Disabilities.

Provide before and after school opportunities for TK-6 students that enrich and allow access they may not previously have had, for example: Various Clubs, Intramural Sports, Art Elective, Ag Related Electives, coding and robotics and more.

Add instructional coaches to support new teachers and math improvement for At Risk students

Math intervention teachers at the secondary level

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

The additional funding will be spent on intervention staff for all sites TK-8, to provide structured, targeted intervention to students based on data. Because the district has a UPP of 74%, all students can be supported with this additional funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:20

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 certificated staff providing direct services to students	N/A	1:15.69

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$11,512,295.00	$8,521,270.00	$525,350.00	$1,314,413.00	$21,873,328.00	$16,116,864.00	$5,756,464.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Broad and Rigorous Curriculum	English Learners Foster Youth Low Income	$50,000.00	$403,000.00	$125,350.00	$0.00	$578,350.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	$2,551,381.00	$393,900.00	$0.00	$267,846.00	$3,213,127.00
1	1.3	Supplemental Resources	English Learners Foster Youth Low Income	$74,573.00	$264,654.00	$0.00	$0.00	$339,227.00
1	1.4	Intervention and Support	English Learners Foster Youth Low Income	$397,567.00	$0.00	$0.00	$482,152.00	$879,719.00
1	1.5	English Learner Support and Professional Development	English Learners Low Income	$352,564.00	$0.00	$0.00	$0.00	$352,564.00
1	1.6	Special Education Professional Development	Students with Disabilities	$1,830,680.00	$0.00	$0.00	$0.00	$1,830,680.00
1	1.7	Extended Support for At Risk Students	English Learners Foster Youth Low Income	$0.00	$3,353,924.00	$0.00	$0.00	$3,353,924.00
1	1.8	School Facilities	English Learners Foster Youth Low Income	$1,700,000.00		$400,000.00		$2,100,000.00
1	1.9	Retain Teachers	English Learners Foster Youth		$151,636.00		$364,335.00	$515,971.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Instructional Technology	English Learners Foster Youth Low Income	$510,000.00	$0.00	$0.00	$0.00	$510,000.00
1	1.11	Career and Technical Education Pathways	English Learners Foster Youth Low Income	$1,129,297.00	$28,540.00		$81,870.00	$1,239,707.00
2	2.1	Parent Involvement	English Learners Foster Youth Low Income	$40,000.00	$0.00	$0.00	$118,210.00	$158,210.00
2	2.2	Extended Learning Opportunities	All	$121,580.00	$3,487,004.00	$0.00	$0.00	$3,608,584.00
2	2.3	Adult Education	English Learners Foster Youth Low Income	$0.00	$132,175.00	$0.00	$0.00	$132,175.00
2	2.4	Social-Emotional Support	English Learners Foster Youth Low Income	$1,909,672.00	$0.00	$0.00	$0.00	$1,909,672.00
2	2.5	Parent Input and Communication	All	$25,000.00				$25,000.00
2	2.6	Health Services	English Learners Foster Youth Low Income	$621,286.00	$40,639.00	$0.00	$0.00	$661,925.00
2	2.7	Chronic Absenteeism	English Learners Foster Youth Low Income	$198,695.00	$265,798.00	$0.00	$0.00	$464,493.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
33,442,023	$9,318,285	27.86%	0.00%	27.86%	$9,535,035.00	0.00%	28.51 %	**Total:**	$9,535,035.00
								LEA-wide Total:	$9,535,035.00
								Limited Total:	$0.00
								Schoolwide Total:	$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 (%)
1	1.1	Broad and Rigorous Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,551,381.00	
1	1.3	Supplemental Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,573.00	
1	1.4	Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$397,567.00	
1	1.5	English Learner Support and Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$352,564.00	
1	1.7	Extended Support for At Risk Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$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 (%)
1	1.8	School Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,700,000.00	
1	1.9	Retain Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.10	Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$510,000.00	
1	1.11	Career and Technical Education Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,129,297.00	
2	2.1	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
2	2.3	Adult Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.4	Social-Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,909,672.00	
2	2.6	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$621,286.00	
2	2.7	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$198,695.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$17,221,840.00	$16,132,116.00

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	Broad and Rigorous Curriculum	Yes	$2,600,346.00	$738,443.00
1	1.2	Professional Development	Yes	$292,684.00	$304,791.00
1	1.3	Supplemental Resources	Yes	$107,857.00	$143,245.00
1	1.4	Intervention and Support	Yes	$5,331,594.00	$3,353,228.00
1	1.5	English Learner Support and Professional Development	Yes	$204,606.00	$207,000.00
1	1.6	Special Education Professional Development	No	$256,108.00	$22,250.00
1	1.7	Extended Support for At Risk Students	Yes	$175,688.00	$195,680.00
1	1.8	School Facilities	Yes	$1,575,992.00	$1,828,778.00
1	1.9	Retain Teachers	Yes	$847,587.00	$847,587.00
1	1.10	Instructional Technology	Yes	$467,625.00	$1,039,499.00

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	1.11	Career and Technical Education Pathways	Yes	$1,212,918.00	$1,944,835.00
2	2.1	Parent Involvement	Yes	$123,961.00	$149,795.00
2	2.2	Extended Learning Opportunities	No	$1,628,870.00	$2,253,234.00
2	2.3	Adult Education	Yes	$141,871.00	$133,757.00
2	2.4	Social-Emotional Support	Yes	$1,814,426.00	$2,250,828.00
2	2.5	Parent Input and Communication	No	$25,000.00	$20,000.00
2	2.6	Health Services	Yes	$414,707.00	$699,166.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$8,666,674	$11,219,124.00	$13,686,986.80	($2,467,862.80)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Broad and Rigorous Curriculum	Yes	$1,503,500.00	$738,443.00		
1	1.2	Professional Development	Yes	$30,000.00	$304,791.00		
1	1.3	Supplemental Resources	Yes	$71,150.00	$143,245.00		
1	1.4	Intervention and Support	Yes	$4,284,909.00	$3,353,228.00		
1	1.5	English Learner Support and Professional Development	Yes	$204,606.00	$207,000.00		
1	1.7	Extended Support for At Risk Students	Yes	$175,688.00	$195,680.00		
1	1.8	School Facilities	Yes	$1,575,992.00	$1,828,778.00		
1	1.9	Retain Teachers	Yes	$475,000.00	$847,587.00		
1	1.10	Instructional Technology	Yes	$467,625.00	$1,039,499.00		
1	1.11	Career and Technical Education Pathways	Yes	$140,000.00	$1,944,835.00		
2	2.1	Parent Involvement	Yes	$63,000.00	$149.795.00		
2	2.3	Adult Education	Yes	$141,871.00	$133,757.00		

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)
2	2.4	Social-Emotional Support	Yes	$1,671,076.00	$2,250,828.00		
2	2.6	Health Services	Yes	$414,707.00	$699,166.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$31,313,634.00	$8,666,674	6.02%	33.70%	$13,686,986.80	0.00%	45.35%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o 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%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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