



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Weed Union Elementary School District

CDS Code: 47-70482-0000000

School Year: 2022-23

LEA contact information:

Jon Ray

Superintendent

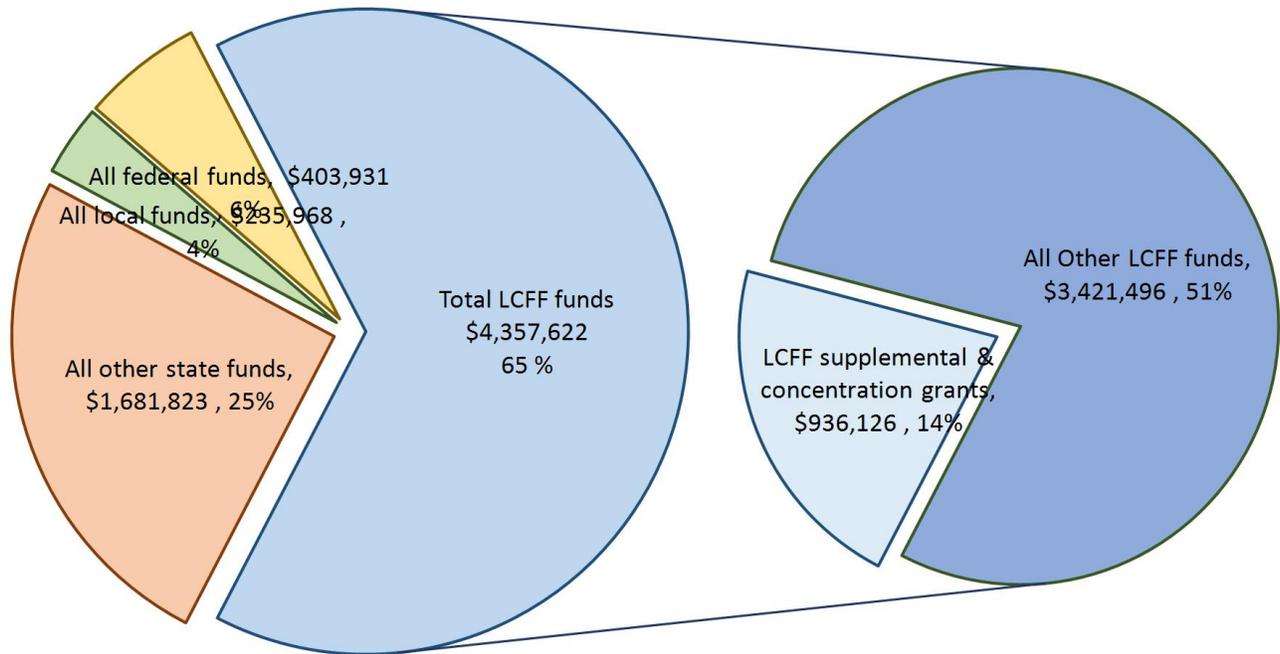
[jray@weedelem.k12.ca.us](mailto:jray@weedelem.k12.ca.us)

(530) 938-2715

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

# Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

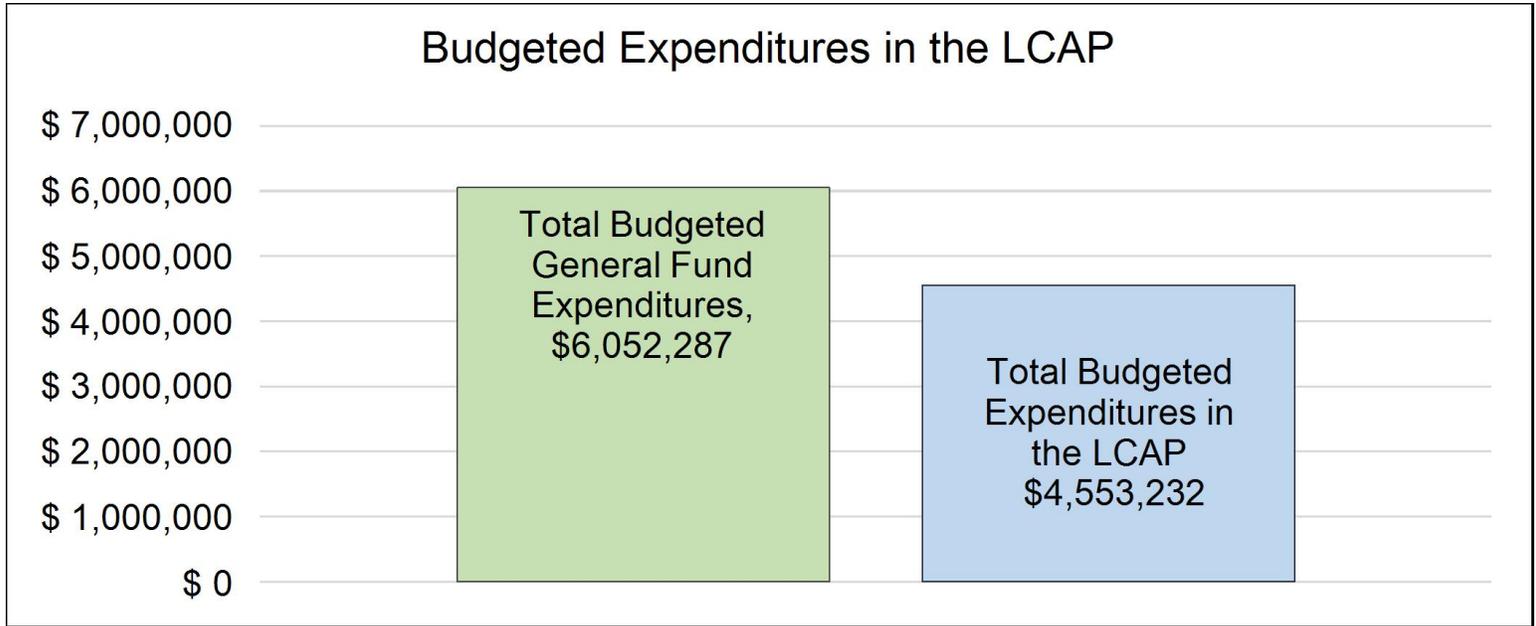


This chart shows the total general purpose revenue Weed Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Weed Union Elementary School District is \$6,679,344, of which \$4,357,622 is Local Control Funding Formula (LCFF), \$1,681,823 is other state funds, \$235,968 is local funds, and \$403,931 is federal funds. Of the \$4,357,622 in LCFF Funds, \$936,126 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Weed Union Elementary School District plans to spend \$6,052,287 for the 2022-23 school year. Of that amount, \$4,553,232 is tied to actions/services in the LCAP and \$1,499,055 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Utility costs (Water, sewer, electric, etc.), day-to-day supplies (paper, office supplies, drinking water, etc.), and mandated reserves for economic uncertainties

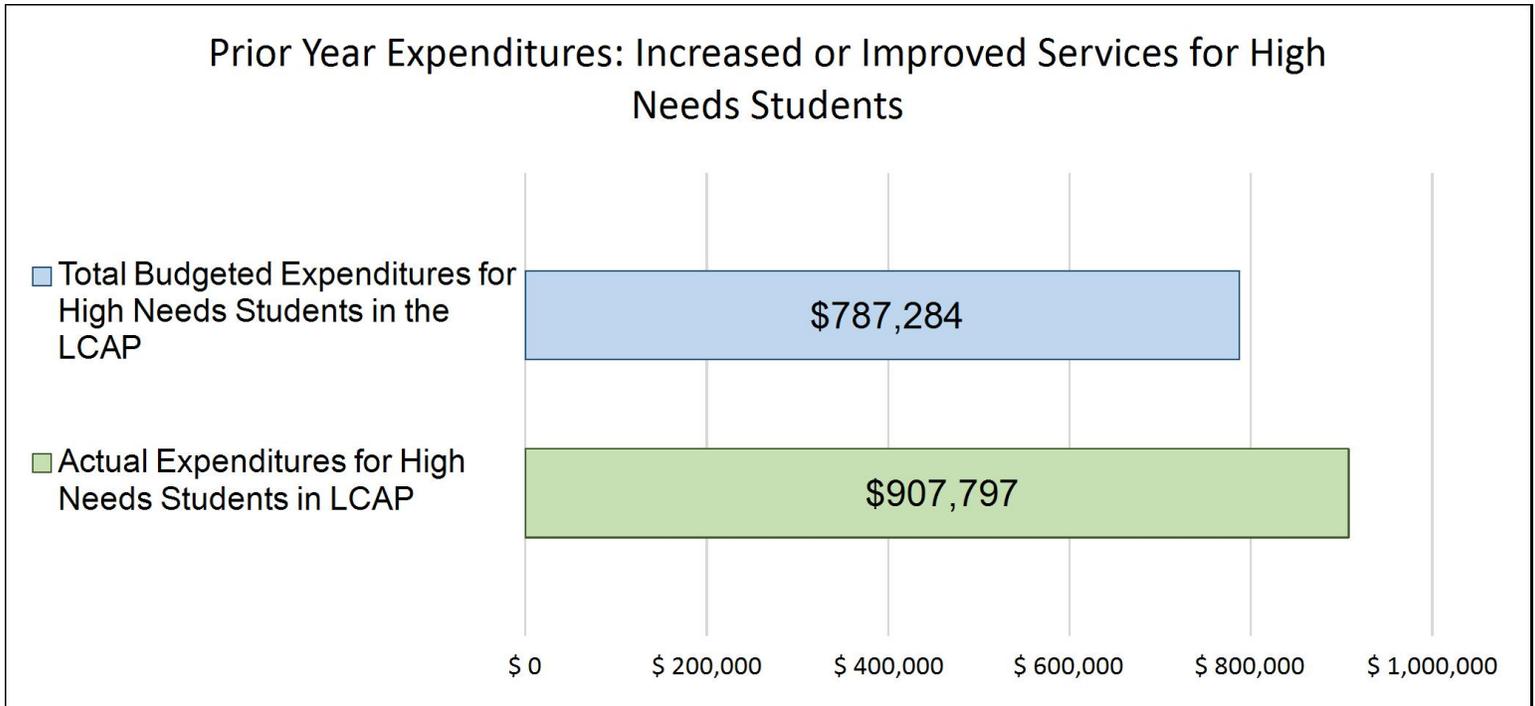
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Weed Union Elementary School District is projecting it will receive \$936,126 based on the enrollment of foster youth, English learner, and low-income students. Weed Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Weed Union Elementary School District plans to spend \$1,169,861 towards meeting this requirement, as described in the LCAP.

Due to the 22-23 Budget Act being signed after the LCAP was created, we budgeted our LCAP based on May Revise numbers. In September of 2022, the Board will pass a 45-day budget revision and the new allocation will be reflected in the 1st Interim.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Weed Union Elementary School District's LCAP budgeted \$787,284 for planned actions to increase or improve services for high needs students. Weed Union Elementary School District actually spent \$907,797 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Weed Union Elementary School District	Jon Ray Superintendent/Principal	jray@weedelem.k12 530-938-2715

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

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

The LEA engaged its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in 2020-2021 LCAP through through monthly leadership meetings, School Site Council meetings, and input survey data. This plan was developed in consultation with stakeholders after soliciting public comment via electronic surveys, small group meetings, board meetings and parent nights. It was developed by seeking input from students, staff, parents, community members, board members and labor partners. Greater detail for involvement can be found on our LCAP

August, 2021, Superintendent scheduled an all--day Re-opening Meeting to discuss LCAP and its implementation that included representatives from our SELPA and special needs group

August, 2021, -another all -day Re-Opening Meeting to coordinate LCAP implementation that included representatives from our SELPA and special needs group

All stakeholders, that included representatives from our SELPA and special needs group, were invited to all School Site Council (SSC) Meetings (held monthly) scheduled throughout the school- year. In addition, we hosted a "Town Hall Meeting" that allowed all community members to have input on individual our plan and LCAP development.

September to December of 2021, -Administration began meeting with the School Site Council to complete their “Fall Revision” to the previous LCAP with the understanding that the school's “Action Plans” would create the adjustments to our 22-23 plan.

September to December of 2021, -Superintendent began meeting with stakeholders that included representatives from our SELPA and special needs group (WCTA, CSEA and SSC) describing the process to gather input and how coordinating the plan through SSC would allow for more influence on the plan

February of 2022, -after feedback from various stakeholders, the Leadership Team and School Site Council began revising and updating the Goals and Outcomes that were based on input from various stakeholders.

April of 2022, -Drafts of newly revised Actions were shared with stakeholders. Additionally, we published a survey to gather input from all stakeholders, including students, parents, teachers, and other school staff.

May of 2022, the Leadership Team and School Site Council revised our priority list for our Action Plans.

May of 2022-, WES moves towards ratification of Goals and Outcomes that reflect new “Action Plans.” The Action Plan is transposed to the LCAP for 2021-24.

June of 2022, -Board of Education holds public hearing and two weeks later ratifies LCAP and Budget

Public Hearing Date: July 13, 2022  
Board Adoption Date: July 14, 2022

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

The LEA plans to use the additional concentration grant add-on funding to increase the number of staff who provide direct services to students who are low-income, English Learners, and/or foster youth in the following ways. First, we have continued to support our EL program action item under goal one by providing personnel to support the LEA's English Learners. The LEA will continue this action item from the previous year, which includes a credentialed teacher and one support aide. However, we will also increase our personnel support by adding an additional support aide. We will also continue to fund our "Wellness Center," under goal two. This action item includes one licensed Marriage and Family Therapist and 3 wellness coaches. Finally, the district will use the Concentration Grant Add-On of 15% to maintain FTE to student ratio.

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

The LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic through monthly leadership meetings, School Site Council meetings, and input survey data. This plan was developed in consultation with stakeholders after soliciting public comment via electronic surveys, small group meetings, board meetings and parent nights. It was developed by seeking input from students, staff, parents, community members, board members and labor partners. Greater detail for involvement can be found on our LCAP (See prompt one for detailed list of dates)

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

Our district received a total of \$985,756 in ESSER III funds, and we delineated our plan for using those funds through our ESSER III Expenditure Plan, which was submitted to Siskiyou County Office of Education for review. Our plan may be viewed by clicking on the following link:<https://www.weedelementaryschool.com/lcap/>

The purpose of the ESSER III funds are to address students' academic, social, emotional, and mental health needs, as well as any opportunity gaps that existed before, and were worsened by, the COVID-19 pandemic. Through consultation with stakeholders after soliciting public comment via electronic surveys, small group meetings, board meetings and parent nights, WUESD's plan for ESSER III funds was developed by seeking input from students, staff, parents, community members, board members and labor partners. The implementation of the plan included; an increase to the amount of teachers that are appropriately credentialed and assigned, an increase to the amount of paraprofessionals to support smaller class sizes, employing a Transportation Director to support home to school transportation for students, and two additional custodians to provide additional cleaning due to COVID restrictions. Due to smaller class sizes and stringent and effective school cleaning and sanitizing schedules, our plan for funds helped keep community spread of COVID to a minimum. This allowed our school to remain open in-person for our students the majority of the year. Students and families were also offered the option of school transportation by bus this year, which they did not have the previous year. Verbal testimonies from families proved that this was an appreciative addition this year and helped ease the burden of getting students to school. Even though we saw academic achievement steadily increase throughout the year, the students still show learning loss that needs to be addressed. Highly trained teachers and paraprofessionals are a proven strategy to addressing low student achievement. However, the placement of people was focused more on keeping groups of students small and together due to the Pandemic. This didn't always create groupings conducive to the best academic outcomes. We hope to strategically place our strong staff based on academic need in the future.

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

#### Academics:

The LEA is using fiscal resources for the 2021- 2022 school year to address ways to respond to post COVID-19 achievement gaps, create a diversity, equality, and inclusion framework while ensuring students' social and emotional well-being. WUED developed an afternoon tutoring program. The district also continued to seek ways to allow flexibility in scheduling, so teachers and students have opportunities for individualized re-teaching and conferencing. The LEA hired more staff to provide smaller classes and safe social distancing. Also, the district provided remedial education to all students to catch them up for education lost during this pandemic while receiving virtual or in-person instruction with the help of intervention technology programs and small group instruction models.

#### Social and Emotional Wellness and Addressing the Whole Child:

The LEA also used resources to fund the Wellness team to outreach to students and families and provide social and emotional support. To aid in addressing student social and emotional wellness the district also brought in speakers for SEL assemblies about coping with trauma. The Wellness team also provided positive engagement opportunities for our students by offering different clubs such as; The Fit Club, the

Outdoor Club, the Creative Club, and the Future Club. Funding was used for students to be engaged in various ways during and after school (books, clubs, tech, sports, and arts).

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

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

### Introduction

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

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

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

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

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

- The Instructions for the LCAP Template

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

## Instructions

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

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

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

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

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

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

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

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are*

*intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

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

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

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

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

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

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

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

California Department of Education  
November 2021



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Weed Union Elementary School District	Jon Ray Superintendent	jray@weedelem.k12.ca.us (530) 938-2715

## Plan Summary [2022-23]

### General Information

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

Weed Elementary is a single school district, transitional kindergarten through eighth grade, within a rural mountain community. The school is used by many community businesses and non-profit agencies such as Weed Berean Church, Weed Family Resource Center, Weed Parks and Recreations, Girl Scouts, W2Hoops, AAU programs and other community programs.

The student body consists of approximately 325 students and has an unduplicated count of 82% Low Income, 11% English Learner, and 1% Foster Youth students. Weed is a diverse district, with: 6.4% African Americans, 7.4% Asian, 24.8% Hispanic/Latino, 44.4% White and 14.81% Multi-racial students that makes up the District's student body population. The students served do not all have the same access to fee-based community clubs, teams, and lessons that other students have; so the school is dedicated to providing sports, art, music, science, career and culture fairs, along with other events and activities that are designed to enhance social, emotional and academic balance in students' lives. The school offers RTI in ELA by continuing the support of the extra paraprofessionals that provide 1:1 tutoring in grades first through third and small group tutoring for fourth through eighth grade students; along with a broad course of study with an emphasis on college and careers. Weed Elementary School students have the same opportunity to high quality Common Core State instruction and materials; along with becoming skilled at using technology. All students have 1:1 technology.

Weed Elementary School has stakeholder meetings throughout the year to discuss ways the school can support success for this majority group using supplemental and concentration grant funds. Weed Elementary provides many opportunities for parent and community information and involvement by using Parent Square, Remind App, Facebook, school web site, the local paper and a marquee out front to inform parents of information and activities. The participation in School Site Council, parent workshops, parent/student counseling, parent group, Cub Power, and many other events and activities that take place on and off campus.

Student academic and social/emotional success is a priority for all district and site personnel, which creates a cohesive focus for the base program for students. The District's budget includes the expense of high quality teachers and administrators, safe and clean facilities, standards based instructional materials, instructional support, operational and human resources

Based on staff, parent and community input along with local and state data, the District will continue to have the following three goals drive the LCAP and District's vision.

1. All students will receive high quality instruction that will enable all classes to be at least 50% Standard Met/Standard Exceeded in English Language Arts and 50% Standard Met/Standard Exceeded in Mathematics according to multiple assessments that include California Assessment of Student Performance and Progress (CAASPP), Northwest Education Association's (NWEA) Measures of Academic Progress (MAP), and other teacher generated assessments.
2. All students will have the opportunity to learn in a socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.
3. Increase program availability to all students including but not limited to drama, music, science, physical education, history, etc. All students will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.

## Reflections: Successes

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

The unprecedented COVID-19 pandemic has affected the entire State of California in different ways. For us in Weed, CA, the guidelines and restrictions implemented statewide has affected our learning community and has drastically altered the lives of our students, families and staff. The unexpected closure of our school in March, 2020, impacted the physical, emotional, social and educational landscape of students. Students, their families, and staff have all been affected by higher levels of stress and trauma. The closure of school has impacted many students and families by challenging their ability to access basic services. The broader economic impacts of the pandemic, including increased unemployment, have exacerbated existing challenges such as food insecurity and access to technology/connectivity. Families and students have also been impacted by the physical separation from targeted supports and services that are typically provided in-person, including many services for English Learners, Foster Youth, Homeless Youth, and Students with Disabilities. The COVID-19 pandemic has also resulted in increased isolation and disconnection due to the physical and social separation from the classroom and school community. Curriculum pacing, traditional methods of instruction and assessments of student learning have also been disrupted.

Understanding these challenges motivated our school to lead all schools how to re-open for in-person instruction and re-open safely; Weed Elementary School re-opened to in-person instruction beginning August 31, 2020. In addition to the challenging obstacles of in-person instruction during a pandemic, we also overcame wildfires, hazardous air quality, the presence of black mold that condemned a major building within the campus and shortage of a qualified work force. Weed Elementary School not only rose to the occasion, but lead with integrity and ingenuity. It should be noted and highlighted that due to our procedures and protocols we have had no community spread of the COVID-19 virus. We are incredibly proud of our school and our community to not only open but to stay open.

Moving into the 2021-2022 school year, students and staff were still faced with COVID-19 challenges, protocols, and guidelines. Beyond that, the 3rd through 8th grade staff and students moved into the temporary campus while construction on the new school began. Our school community continued to face these challenges with grace and perseverance even with many feeling fatigued from COVID and stress. Staff positively collaborated and implemented new systems to address the social and emotional toll put on our students and their families during

these trying times. Due to these new systems, parent and family involvement increased as seen through parent attendance at our WE Parent Academy coaching classes, survey responses, and student/teacher conference attendance sheets.

The efforts that Weed Union Elementary School District took to address the social and emotional effects the Pandemic had on students and their families was recognized during the 2021-2022 school year. Weed Elementary was recognized by receiving the, "2022 California Pivotal Practice School," award for, "creativity dedication, and innovating in implementing significant practices in the of adversity during distance learning." Weed Elementary received this top state award for continuing to be innovative in practices to address student engagement and their social and emotional wellness during a very difficult time. The district has worked hard to create a sense of community and belonging for our students that is helping to enrich their lives. Not only did we continue to stay open and provide an in person education for students, the district also had systems in place to address the social and emotional needs of our students through our Wellness Center. The positive impact that Weed Elementary School, as well as the Wellness Center, had on students' overall social and emotional wellness is apparent through social and emotional surveys given to 3rd through 8th grade students at the beginning and end of the 2021-2022 school year. A summary report of the survey results show that in August of 2021, 45% of students were having difficulty getting healthy sleep compared to 18.5% in April of 2022. 39% of students were feeling like they were experiencing untreated depression in August compared to 20.8% in April. 39% of students handled conflict with violence in August compared to 14% in April. 33% of students surveyed in August were not eating healthy meals, and in April only 24.2% of students were not eating healthy meals. Only 39% of students felt connected to an adult on campus in August and by April 46.6% of students felt connected to an adult on campus. Finally, in August, 12% of students felt that they did not have any close friends. That percentage decreased to 2.2% in April. Not only was our district positively recognized for the steps we are taking to address our students' needs, but the positive impact is apparent through our local data. Another example of Weed Elementary School students thriving is evident in activity and sports participation rates. During the 2021-2021 school year, the district saw huge participation rates in extracurricular activities as seen in sign-up sheets and roster data, which has helped bring a sense of normalcy back to our students lives.

Also, student attendance has improved compared to the prior two years, which proves students feel welcome and want to be at school to learn. According to local monthly attendance data from an Aeries report, our attendance rate for the 2021-2022 school year is averaging 96%. Furthermore, the chronic absenteeism rate has dramatically dropped from 21% in the 2018-2019 school year to 5.5% during the 2021-2022 school year. We attribute this to our local SARB and attendance process, staff and parent relationships, school counselor, professional development and our student support service team (school counselor, wellness coaches, administrators, teacher's aides and classroom teachers).

WUESD also saw success with improvements and growth the English Learner student group made towards English Proficiency during the 2021-2022 school year. According to 2019 ELPAC results, 35% made progress towards EL proficiency and according to 2021/2022 ELPAC results, 41% made progress towards EL proficiency. Also, there was an increase of 0% of EL students being reclassified as English Proficient to 10.5% during the 2021-2022 school year. The district is extremely proud of it's EL program and the work that has been implemented to show this growth even after distance learning and learning loss norms. This is especially impactful because according to the last report on the California Dashboard in 2018-2019 school year there was an equity gap seen with a decrease in achievement in both ELA and math for our EL student group. The district is hopeful that this will change due to the improvements made this year with our EL student population.

We will maintain and build upon this success by continuing to:

1. Implement standards aligned curriculum in all grades
2. Continue providing extra support through the use of classroom aides to maintain smaller class size and FTE to student ratio
3. Continue our mental wellness program to include an LMFT and 3 mental wellness coaches.
4. Provide extended learning opportunities through after-school tutoring to account for learning loss.

## 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.

WUESD is awaiting updated California Dashboard data and CAASPP results. However, using our local data measures, the district anticipates one of the largest areas of need is in the academic areas ELA and math. Using local proficiency results from NWEA Map scores, 44% of TK - 8th students are meeting or exceeding standard in ELA and 37% are meeting or exceeding in math. Although the district did not meet the goal of 45% of students meeting or exceeding standard in ELA and math, students made significant gains from the prior year. In the 2020-2021 school year, only 33% of students met or exceeded standard in ELA, and 27% of students met or exceeded standard in math. As seen through NWEA Map score results data, ELA met and exceeded percentages went up 11% and math went up by 10%. If we just focus on data from our 3rd - 8th students, which is consistent with CAASPP and the California Dashboard then 35.5% of students are meeting or exceeding standard in ELA and 27.5% are meeting or exceeding standard in math. The lowest performance is most significant for our socioeconomically disadvantaged student group, which makes up approximately 82% of our student population. The district is addressing this need by taking steps to increase learning time through after-school tutoring, and providing small group instruction in both ELA and math with a targeted focus based on student data. Also the district plans on creating professional development teams to explore data further and discover ways to address students who are not learning to the necessary capacity.

WUESD is anticipating an even greater challenge with our current construction situation. Even through this, teachers are staying positive and focused on student learning, everyone has been through a lot of changes and upheaval during the last couple of years. According to a local Aeries report, our suspension rate has increased from 6.8% of students being suspended at least once in the 2018-2019 school year to approximately 9% of our student body being suspended at least once during the 2021-2022 school year. The district has introduced a more systematic approach to dealing with discipline, which may account for the rise. However, discipline is on the rise nationwide due to the isolation and lack of social interaction of the last couple of years. The district will continue to grow the Wellness Team structure and utilize positive prevention systems to work with students on managing behaviors. Utilizing this data we will focus on student intervention that includes an increase in our Mental Wellness Plan, increase in paraprofessionals that provide student services, increase in training for said professionals and maintaining a low student to teacher ratio (average of 20 to 1).

## LCAP Highlights

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

1. All students will receive high quality instruction that will enable all classes to be at least 50% Standard Met/Standard Exceeded in English Language Arts and 50% Standard Met/Standard Exceeded in Mathematics according to multiple assessments that include California Assessment of Student Performance and Progress (CAASPP), Northwest Education Association's (NWEA) Measures of Academic Progress (MAP), and other teacher generated assessments.
2. All students will have the opportunity to learn in a socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.
3. Increase program availability to all students including but not limited to drama, music, science, physical education, history, etc. All students will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.

All stakeholders agree to expand our mental wellness program through our contract with Lassen Counseling and Carr Consulting. Our counselors not only works with students and staff but also parents throughout the entire calendar year. Stakeholders agreed to continue to employ paraprofessionals to offer support for all core time in every classroom.

Student academic and social/emotional success will be a priority for all district and site personnel, and will create a cohesive focus for the base program for students. The District's budget includes the expense of high quality teachers and administrators, safe and clean facilities, standards based instructional materials, instructional support, operational and human resources

## 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.

August, 2021, Superintendent scheduled an all--day Re-opening Meeting to discuss LCAP and its implementation that included representatives from our SELPA and special needs group

August, 2021, -another all -day Re-Opening Meeting to coordinate LCAP implementation that included representatives from our SELPA and special needs group

All stakeholders, that included representatives from our SELPA and special needs group, were invited to all School Site Council (SSC) Meetings (held monthly) scheduled throughout the school- year. In addition, we hosted a "Town Hall Meeting" that allowed all community members to have input on individual our plan and LCAP development.

September to December of 2021, -Administration began meeting with the School Site Council to complete their "Fall Revision" to the previous LCAP with the understanding that the school's "Action Plans" would create the adjustments to our 22-23 plan.

September to December of 2021, -Superintendent began meeting with stakeholders that included representatives from our SELPA and special needs group (WCTA, CSEA and SSC) describing the process to gather input and how coordinating the plan through SSC would allow for more influence on the plan.

February of 2022, the ELAC committee met and reviewed current LCAP goals and provided input on upcoming schoolwide needs assessment and ELAC participation. During the ELAC meeting discussion was focused on development of site plan for ELs and overall inclusion in LCAP goals.

February of 2022, -after feedback from various stakeholders, the Leadership Team and School Site Council began revising and updating the Goals and Outcomes that were based on input from various stakeholders.

April of 2022, -Drafts of newly revised Actions were shared with stakeholders. Additionally, we published a survey to gather input from all stakeholders, including students, parents, teachers, and other school staff.

May of 2022, the Leadership Team and School Site Council revised our priority list for our Action Plans.

May of 2022-, WES moves towards ratification of Goals and Outcomes that reflect new "Action Plans." The Action Plan is transposed to the LCAP for 2021-24.

June of 2022, -Board of Education holds public hearing and two weeks later ratifies LCAP and Budget

Public Hearing Date: July 13, 2022

Board Adoption Date: July 14, 2022

A summary of the feedback provided by specific educational partners.

All stakeholders agree to expand our mental wellness program through our contract with Carr Consulting. Our counselors not only works with students and staff but also parents throughout the entire calendar year. Stakeholders agreed to continue to employ paraprofessionals to offer support for all core time in every classroom.

Based on staff, parent and community input along with local and state data, the District has three goals to include specific, measurable outcomes that will drive the LCAP and District's vision.

1. All students will receive high quality instruction that will enable all classes to be at least 50% Standard Met/Standard Exceeded in English Language Arts and 50% Standard Met/Standard Exceeded in Mathematics according to multiple assessments that include California Assessment of Student Performance and Progress (CAASPP), Northwest Education Association's (NWEA) Measures of Academic Progress (MAP), and other teacher generated assessments.
2. All students will have the opportunity to learn in a socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.
3. Increase program availability to all students including but not limited to drama, music, science, physical education, history, etc. All students will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.

Increasing full time Paraprofessionals to enable all classes to implement student centers. Maintain the implementation of one to one technology for all students

Increase educational opportunities that include sports, travel study, VAPA and Career Technical Education

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

1. Focus on academic achievement that includes interventions and measurable benchmarks
2. One to One implementation with technology for all students
3. An investment in our staff that includes professional development, a master schedule that reflects more professional development time, more staff (Instruction Assistants to reduce the student to adult ration) which leads to more resources for our students
4. Increasing learning opportunities that include sports, travel study and career technical education

# Goals and Actions

## Goal

Goal #	Description
1	All students will receive high quality instruction that will enable all classes to be at least 50% Standard Met/Standard Exceeded in English Language Arts and 50% Standard Met/Standard Exceeded in Mathematics according to multiple assessments that include California Assessment of Student Performance and Progress (CAASPP), Northwest Education Association's (NWEA) Measures of Academic Progress (MAP), and other teacher generated assessments.

An explanation of why the LEA has developed this goal.

Student academic and social/emotional success will be a priority for all district and site personnel, and will create a cohesive focus for the base program for students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Credential list/assignments	18 out of 21=86%	18.2 out of 20.2 = 90%			100% of teachers will be fully credentialed and appropriately assigned
CAASPP-ELA	According to 2019 results, 30% of the 3rd through 8th graders were "Standard Met" or "Standard Exceeded" in English Language Arts	According to 2022 results, 22.16% of the 3rd through 8th graders were "Standard Met" or "Standard Exceeded" in English Language Arts			55%
Northwest Education Association's (NWEA) Measures of Academic Progress	Spring of 2021 results, 33% Met and Exceeded	Spring of 2022 results, 44% Met or Exceeded			55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(MAP), Reading and Language Usage					
Other teacher generated assessments-ELA	According to our 2020-21's, 3rd Quarter report cards, 61% of the TK through 8th graders were "Standard Met" or "Standard Exceeded" in English Language Arts	According to our 2021-2022's, 3rd Quarter report cards, 47% of the TK through 8th graders were "Standard Met" or "Standard Exceeded" in English Language Arts			55%
CAASPP-Math	According to 2019 results, 23% of the 3rd through 8th graders were "Standard Met" or "Standard Exceeded" in Math	According to 2022 results, 17.3% of the 3rd through 8th graders were "Standard Met" or "Standard Exceeded" in Math			55%
Northwest Education Association's (NWEA) Measures of Academic Progress (MAP), Math	Spring of 2021 results, 27% Met and Exceeded	Spring of 2022 results, 37% Met or Exceeded			55%
Other teacher generated assessments-Math	According to our 2020-21's, 3rd Quarter report cards, 56% of the TK through 8th graders were "Standard Met" or "Standard Exceeded" in Math	According to our 2021-2022's, 3rd Quarter report cards, 52% of the TK through 8th graders were "Standard Met" or "Standard Exceeded" in math.			55%
Teacher textbook checkout sheets	According to our checkout sheets for	According to our checkout sheets for			All students will have access to Common

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the 2020-21 school year, 100% of our students had the appropriate instructional materials	the 2021-22 school year, 100% of our students had the appropriate instructional materials			Core Instructional Materials, including identified English Language Learners
ELPAC	According to 2019 ELPAC results, 35% made progress towards EL proficiency	According to 2021/2022 ELPAC results, 41% made progress towards EL proficiency			50% of the identified EL students will increase EL proficiency
Professional Development records, lesson plans, classroom observations	According to our 2020-21 PD records, 100% of the teachers participated in staff development related to Common Core instructional implementation	According to our 2021-22 PD records, 100% of the teachers participated in staff development related to Common Core instructional implementation			Common Core State Standards will be implemented and evident in all classrooms
EL Reclassification Rate	0% were reclassified	10.5% were reclassified			10%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology	1.1 Maintain and replace student computers and accessories as needed.	\$23,776.00	No
1.2	Professional Development	1.2 Provide high quality professional development and collaboration for staff through Professional Learning Communities and expert committees.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	Common Core State Standards instructional materials and lessons.	1.3 Provide all students with Common Core State Standards instructional materials and lessons.	\$14,270.76	No
<b>1.4</b>	Class Size Reduction and Teacher Assistant Support	1.4 Use Title 1 funds to support maintaining average class sizes at 12:1 TK, 18:1 K, 1st-3rd 20:1, 4th-8th Core, 24:1 or less; provide Teachers' Aide support for those classes. Resource 3010	\$96,893.00	No
<b>1.5</b>	Class size reduction in grades 1-3.	1.5 Use Title 2 funds to support maintaining average class sizes at 20:1 or less in grades 1-3.	\$22,345.00	No
<b>1.6</b>	Class Size Reduction in grades 1-3.	1.6 Use Title 5 funds to support maintaining average class sizes at 20:1 or less in grades 1-3. Resource Code 4126	\$6,693.00	No
<b>1.7</b>	Small Group Instruction-Supplemental Concentration	Provide Teacher Aide support for small group instruction targeting EL, Homeless, Foster Youth and Lower socio-economic status students.	\$242,289.00	Yes
<b>1.8</b>	EL Program	District will hire two full-time Instructional Assistants and one credentialed teacher plus materials budget specifically for EL Development for those identified students. The EL Program will also facilitate EL parent involvement through an ELAC committee and	\$120,732.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide professional development activities specific to English Learners.		
<b>1.9</b>	Academic Programs and Technology- ELOP	Purchase technology for academics. Edgenuity, NWEA, ST Math (Mind Institute)		No
<b>1.10</b>	Success for All Curriculum Language Arts Curriculum- ELOP and Lottery	Success for All Curriculum, TK-5th Grade	\$38,647.00	No
<b>1.11</b>	Appropriately Credentialed and Assigned teachers	Employ Teachers that are appropriately credentialed and assigned.	\$1,386,390.00	No
<b>1.12</b>	Parent/Stakeholder Communication - Action Eliminated	Keep staff web pages and Aeries grades current. Use Aeries Communications to share districtwide/school wide events and news.		No
<b>1.13</b>	Resource Teacher Assistants	Continue resource teacher assistant time to support struggling learners within classrooms along with supporting special education students on their CAASPP test. 2 Teacher assistants @ 5 hours a day.	\$63,300.39	No
<b>1.14</b>	CAASPP Testing Support	Master schedule will support aide time for students with disabilities to complete CAASPP testing.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.15</b>	Intervention Technology Software to support ELA and Math-ELOP- Action Eliminated	Purchase technology software to support intervention for struggling students in ELA and math: Read Naturally, Moby Max, and Renaissance Learning		No
<b>1.16</b>	Concentration Grant Add-On (15%)	Use concentration grant add on funds to maintain FTE to student ratio.	\$155,419.00	Yes
<b>1.17</b>	After-School Academic Tutoring - ELOP Action Eliminated	Provide after-school tutoring and after-school enrichment curriculum to support the after-school program and provide students with expanded learning opportunities.		No
<b>1.18</b>	Technology Department-ELOP	Provide 1 Computer Tech person and 1 Computer Lab Assistant to support technology use (hardware and software) district wide, including materials.	\$90,000.00	No
<b>1.19</b>	Teacher Materials - ELOP	Teacher materials for additional services for students	\$36,000.00	No
<b>1.20</b>	Transitional Kindergarten Adult to Student Ratio Compliance Action Eliminated	Provide staffing support in our Transitional Kindergarten to keep a 10:1 ratio (students to adults)		
<b>1.21</b>	Class Size Reduction	Provide certificated FTEs for class size reduction to address the needs of EL, Low-Socio-Economic Status, and Foster Youth student groups.	\$349,500.00	Yes

## Goal Analysis [2021-22]

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

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

Our academic goal was carried out by action items that focus on small student to adult ratios, qualified teachers, useful technology and curriculum, professional development and the English Language Learner Program. Our main focus was to support smaller class sizes with extra teacher assistant support and class size reduction. All of these planned actions were actually implemented during the 2021-2022 school year. The district recognizes that having the ability to staff enough individuals to allow for smaller class sizes and FTE to student ratio is a success. Many districts faced closures due to lack of staffing during this unprecedented and difficult year. The district also saw success with our EL Program (Action Item:1.8) as our EL students have made significant gains shown in the ELPAC summative assessment data and reclassification percentage. However, there was one substantive differences in planned actions. One listed action was Sports for Learning (Action Item 1.16). Sports for Learning was a company that we contracted with to help support our students through physical activity and social/emotional activities during Friday late start mornings and after school. The purpose of a late start Friday was to provide time to our whole staff for PLC meetings, professional development, and collaborations, while our students were being served in a positive way as well. The program did not fit our needs and our original estimation of cost was very low compared to the yearly projected cost. The district paid approximately \$10,000 more than the anticipated cost and we ended the contract on January 1, 2022. This created a challenge for the district not only financially, but also because staff had to adapt to the change and help provide activities and supervision for students on the late start days mid-way through the year.

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.

Material difference between Budgeted Expenditures and Estimated Actual Expenditures are seen mostly due to employee salary increases negotiated this year. Each employee group (Classified, Certificated, and Confidential) received a salary increase on the salary schedule, which created a material difference between Budgeted Expenditures and Actual Expenditures. We adjusted our pay scale due to inflationary costs and an increase to minimum wage. We also changed contractual language for both classified and certificated staff to include all service years or "year to year credit," on the salary schedule. This impacted and created a material difference in Action Items, 1.7, 1.8, 1.11, and 1.13. These action items all center around personnel costs. There is also a material difference in the Professional Development action item. The actual expenditures were less than the budgeted expenditures due to COVID protocols still in place and a lack of costly professional development activities available. Most of the district's professional development centered around academic programs, which the district purchased with ESSER funding. The professional development was included in the purchasing price and did not come out of the originally planned LCFF fund. However, the purchasing of technology programs (1.9) was an increase and material difference because there was an increase in student enrollment.

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

As mentioned earlier, the action item of our EL program was effective in making progress towards the goal. The summative ELPAC results show a 6% increase from the 2020-2021 school year. Students who made progress on the summative ELPAC went from 35% to 41%. The LEA did also meet it's goal in reclassification of our EL students to English proficient with 10.5% of our EL student group being reclassified.

Also, Maintaining and supporting smaller class sizes is an effective measure in order to make progress towards our goal. Although we did not meet our academic goal in all data measures, there was an increase in percentages of students meeting or exceeding standard in both math and ELA. Using local proficiency results from NWEA Map scores, 44% of TK - 8th students are meeting or exceeding standard in ELA and 37% are meeting or exceeding in math. Although the district did not meet the goal of 45% of students meeting or exceeding standard in ELA and math, students made significant gains from the prior year. In the 2020-2021 school year, only 33% of students met or exceeded standard in ELA, and 27% of students met or exceeded standard in math. As seen through NWEA Map score results data, ELA met and exceeded percentages went up 11% and math went up by 10%. There is growth in these areas when most are facing huge learning loss due to the pandemic. The district has also made growth and progress towards employing a staff of fully credentialed and appropriately assigned teachers. The steps the district has taken to employ highly qualified and expert teachers are working with the master schedule and appropriately placing teachers. Also, offering a competitive salary and benefit package has helped us hire teacher professionals with experience.

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.

One change to the planned goal for the upcoming school year is the desired outcome of 45% of students meeting or exceeding standard in ELA and math. This percentage will increase by 5% with the goal now reading, "All students will receive high quality instruction that will enable all classes to be at least 50% Standard Met/Standard Exceeded in English Language Arts and 50% Standard Met/Standard Exceeded in Mathematics according to multiple assessments that include California Assessment of Student Performance and Progress (CAASPP), Northwest Education Association's (NWEA) Measures of Academic Progress (MAP), and other teacher generated assessments." It was established through School Site Council meetings and other stakeholder meetings starting in the 2020-2021 school year that the three year plan will increase by 5% each year. The stakeholders agreed to continue this increase during stakeholder meetings during the 2021-2022 school year.

Altered actions items include, the "Professional Development" and "Paraprofessional" items. It is still a priority for the district to provide high quality professional development for staff. However, the districts plans to build in teams of experts from our current staff in different educational areas. Those teams will provide our own "in-house" professional development during our staff collaborations built into our master schedule on a monthly basis. These staff collaborations and expert teams will use data and the, "Professional Learning Communities," model to further investigate the gap between teacher generated data and nationally normed reference test data. Another altered action item is the district's focus on small group instruction with our paraprofessionals or teacher aides. In our previous LCAP, the action item related to hiring and having paraprofessionals was to support smaller class sizes. That still is an important focus for this action item, but with a stronger emphasis on creating a system of guided and targeted instruction in small groups. The district has decided to continue with the reading program, "Success For All," (SFA) in TK - 3rd grade, which is is built upon level based, targeted reading instruction. Through stakeholder meetings held throughout the year, input was strongly noted to add 4th and 5th grade to the SFA program to help our struggling readers and our English Learner group, low socioeconomic student group, and foster/homeless youth student group. The district will move forward with this addition to the SFA program, which furthers the need for teacher's assistants to help provide small group instruction within the classroom. Also, in an effort to target students in a small group setting along with the positive growth and progress we have seen this year from our EL program, the district will add one more full time instructional assistant.

New action items include the technology department. Although this is a new action item to our LCAP, it is not a new action that the district has taken in order to provide technology and technology programs to all of our students and staff. The stakeholder meetings provided reflections on transparency and an openness to including all district expenditures and how they relate to our district-wide goals. Additions to action items in goal one also include "After-school tutoring" and "Teacher Materials." Both of these action items are part of the "Expanded Learning Opportunity Plan," put into place as additional funding in order to address and implement a learning recovery program. Action 1.17 was also added to account for the additional Concentration Grant Add-on funds. Finally, an addition to the LCAP this year is seen in Action Item 1.21, "Class Size Reduction." Although this action item title is used to describe multiple action items, this particular action is specific to targeting our EL, Foster Youth, and Low Income student groups. Typically, schools address lower class sizes in the primary grade levels. In order to better serve our EL, Foster Youth, and Low Income students in all grade levels, we aim to keep a student to teacher ration of 20:1 in all grade levels (TK through 8th grade). This requires additional Certificated Staff.

**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	All students will have the opportunity to learn in a socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.

An explanation of why the LEA has developed this goal.

Student academic and social/emotional success will be a priority for all district and site personnel, and will create a cohesive focus for the base program for students. COVID-19 and the additional trauma tsunami triggers and ripple effects have created significant increase in traumatic emotional and social wellness struggles for parents, students, teachers, and staff.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	Attendance rate = 93%	Attendance rate =96.7%			Attendance rates will average at least 95%
Chronic Absenteeism Rate	According to the 2018-19 Chronic Absenteeism results, we were at 21%	According to an Aeries report, students who missed 10% or more of their instructional days while enrolled at our district for the 2021-2022 school year is 5.5%			5%
Suspension Rates	Suspension rate = 6.8 %	According to an Aeries report, the suspension rate = 9.2%. The California Dashboard Results are not released yet.			1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)	All facilities (excluding the gymnasium) have received a "fail"	Temporary Facilities have been constructed and have received a "Good" rating according to the FIT for those facilities that have black mold. The Cafeteria is still occupied and has been classified as "Structurally Compromised." The Primary Wing is still occupied and has been classified as "Seismically Compromised."			All facilities will be safe and well maintained as measured by a 'GOOD' or better rating
California Healthy Kids Survey, specifically in students feeling safe and connected at school	Based on 2018-19 results, only 75% of the 5th and 7th graders	Based on 2018-19 results, only 75% of the 5th and 7th graders			100%
Expulsion Rate	1	0			0
Middle School Dropout Rate	0	0			0

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning Community Meetings and Coordination of Programs.	Through Professional Learning Community meetings, staff will collaborate in the areas of social and emotional, academics, discipline and attendance on data.	\$24,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Follow deferred maintenance plan and school-wide safety plan.	On going maintenance and on going safety.	\$10,000.00	No
2.3	Wellness Center	Arden Carr Consulting and Wellness Coaches will provide social and emotional support to our students, parent outreach, and enrichment opportunities for our students systematically.	\$227,757.00	Yes
2.4	Office Administrative Support	A school office is an administrative functional unit of the school and district. It is a centralized place from which essential administrative staff administrate duties and roles with the help of clerical and other support staff. Additionally, schools use the help of office staff to manage other essential administrative duties, such as answering calls and correspondence, ordering supplies and handling information. Schools also rely on a friendly representative of the school who helps to create a positive learning environment. Superintendent/Principal, Assistant Principal, Chief Business Official, Human Resource Director, 2 Administrative Assistants and 1 Clerk/Typist	\$809,317.00	No
2.5	Cafeteria Contribution	Ensure every student receives breakfast and lunch, and supper for those in our afterschool program. These expenditures include all food, commodities and personnel (2 cafeteria assistants and 1 manager)	\$80,000.00	No
2.6	School Nurse	A total of 50 days contracted to have a school nurse on campus for at least two days per week to help coordinate services for all students including EL, Foster Youth, Homeless and students from lower socio-economic status	\$25,164.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Home To School Transportation	Ensuring every student has home to school transportation by having a Transportation Department. This department has a Director and a .5 driver. Additionally we currently have 3 diesel buses that need maintenance and fuel.	\$150,498.00	No
2.8	Reconstruct school facilities that have failed according to Office of Public School Construction's (OPSC) Guidelines	Complete facility reconstruction \$33M based off of seismic reports, structural reports and mold reports. According to OPSC's Guidelines, if a building has been determined unsafe, it must be repaired. If the estimated repairs exceed 50% of the estimated value it must be replaced. Under the new construction guidelines, the District must match the State 50/50 of the costs. If the District has exceeded its bonding/borrowing capacity, the District qualifies for Financial Hardship. Accordingly, the State will be responsible for both matches under the Financial Hardship guidelines. The District has issued a Certificate of Participation (COP) for \$3.2M and will pay an estimated \$195,000 per year (LCFF, general funds) towards that debt until 2046. 21-22 \$6.8 million construction expenditures 22-24 \$18 million construction expenditures 24-25 \$8.2 million construction expenditures	\$195,000.00	No
2.9	Maintenance Department	The District will maintain 1 Director of Maintenance and 2.5 custodians.	\$247,820.00	No
2.10	Schoolwide Recognition Assemblies	Weekly assembly to recognize students and their outstanding work, including but not limited to, increase in attendance, increase in academic achievement, positive behavior recognition. This also includes items related to supporting our schoolwide behavioral system		No

Action #	Title	Description	Total Funds	Contributing
2.11	School Attendance Review Board (SARB)	The district will form a SARB committee and partner with other community agencies to review, discuss, and support students with chronic absenteeism.	\$1,500.00	No

## Goal Analysis [2021-22]

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

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

Goal two focuses on the overall wellness of our students. Most actions items were carried out during the previous year. The district was successful in implementing a new district-wide social and emotional management system that involved our LMFT and wellness coaches (Action 2.3). The Wellness Team worked as an anchor to address the diverse social and emotional needs of our students and support our staff. Action Item 2.3 allowed our students to feel more connected to adults at school as seen through the social and emotional wellness survey data. The Wellness Team also focused on strong parent outreach services, which improved our parent participation greatly. Another success for the district was the Transportation Contributions (Action 2.7). Bus services were not available in the district the previous year due to lack of qualified drivers. This year, we were able to employ a high qualified bus driver and bus many of our students to school bringing consistency to many of their lives.

There was one substantive difference in planned actions and actual implementation of these actions. Restorative Practice Professional Development (Action 2.6) was not implemented. Through School Site Council meetings and staff collaboration meetings it was determined that the district should focus on one social and emotional system for students at a time. With the Wellness Team already established and the staff adapting to new protocols and procedures of utilizing the Wellness Team, Restorative Justice Professional Development did not feel realistic for this year. Professional Development opportunities were also limited during this time due to COVID protocols still in effect. Other challenges the district faced was adapting to the new temporary campus due to Action 2.8; Reconstruct school facilities. Third through 8th grade teachers had to set up classrooms in portables with limited time available to the start date of school, and the primary grades' (TK - second) classrooms became further distanced from the office. Staff showed immense resiliency overcoming these challenges.

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.

One material difference between budgeted expenditures and estimated actual expenditures is in Action 2.2 "Deferred Maintenance." \$10,000 was budgeted for maintenance, however, actual expenditures exceeded this amount by \$8,000. This overage was caused by the necessity to remove two dead trees from the campus that were a safety issue due to proximity to school structures. Also, a heating system needed to be unexpectedly replaced in the gymnasium. Another major material difference between budgeted expenditures and estimated

actual expenditures is in Action 2.3, "Children First Lassen Counseling Arden Carr Consulting." The district saved close to \$200,000 under this action item because Arden Carr Consulting ended his partnership with Children First Lassen Counseling and branched off and started their own Non-profit. In Action Item 2.4 "Freedom Writers" the material difference is \$4,000. This material difference is due to less presenters visiting school campus than anticipated due to the Pandemic. Another material difference that is quite substantial is the "Cafeteria Contribution," Action 2.5. An employee retired at the end of the 2021 school year and was only replaced for a short time. The replacement staff worked in the cafeteria for a short time before moving into a classroom aide position, and the cafeteria maintained and functioned under 3 full time employees instead of the anticipated four employees. The savings between budgeted expenditures and estimated actual expenditures were used to offset the cost of wage increases for all staff.

"Transportation Contribution," action 2.7, had a material difference that cost the district approximately \$30,000 more. This is due to a new hire for a part-time, second bus driver. This decision was based off of stakeholder engagement expressing this need. Also, there were unanticipated bus repair costs to prepare the district's second bus for transportation purposes. Action 2.8, "Reconstruct school facilities" is minimal compared to the budgeted expenditures. This is due to the Certificate of Participation (COP) start date occurring for the 2022-2023 school year and not the anticipated 2021-2022 school year.

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

The district's attendance rate has increased by 3.7% and chronic absenteeism is significantly lower at 5.5% instead of the 21% reported in the 2018-2019 California Dashboard. This data shows that providing transportation (action 2.7), healthy meals (action 2.5), and the Wellness Coaches (action 2.3) has helped our attendance rates improve and our chronic absenteeism rates to decrease. Through these the actions, the district is taking measures to make students feel more comfortable at school and supplying families with valuable resources to engage in the educational practice. Although our suspension rate has increased from 6.8% to 9.2%, the district (TK through 8th grade) is systematically identifying and addressing behavior consistently for the first time. Also, districts across the country are witnessing more behavior such as; aggression and other offenses. This is due to the isolation and ongoing lack of critical school services and extracurricular activities offered to students during the last two years. Our district proudly has an action in place to deal with this historic social and emotional toll put on our parents and students from the pandemic. The district is witnessing more parent support and involvement than ever before seen in parent night attendance rates and school event family involvement sign in sheets.

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.

There are no changes made to the planned goal, metrics, or desired outcomes. However, there are added actions to address student wellness based on input from stakeholders. Action 2.1, is still dedicated to Professional Learning Communities, however, the district made an addition to the action of "Coordination of Program" meetings. This practice started this year to encourage staff members that represent all programs to meet quarterly and discuss student progress and well-being. Needs were addressed for each individual student through this process. Action 2.4 was planned and implemented as the "Freedom Writers" visit for the 2021-2022 school year. Although beneficial to our students, through leadership meetings the staff agreed to discontinue this action item for next year. Action 2.4 now represents the District's Administrative Support. Although this is a new action item to the LCAP, it is not a new expense to the district. Through stakeholder

engagement, the discussion of closing the gap between budget and LCAP and being transparent with funding was a want and need. Action 2.6, "School Nurse" is also a reflection of this change. The district had nursing services provided during the 2021-2022 school year, however, it was not reflected in the LCAP. Stakeholder input did request to increase school nursing services in order to provide our students and families with more health knowledge and support. Another action added is 2.10, "School-Wide Recognition Assemblies." This action item is put into place to promote positive behavior, share positive messages, and create a positive school culture with our student body. Finally, action 2.11, "School Attendance Review Board," is an added action. This action was created and implemented during the 2021-2022 school year to meet with students and families that are struggling with attendance. The school partnered with other community resources to meet with families in a positive, supportive, yet official way to find ways to improve parental support and student attendance. Success was shown through this process with attendance increasing for many of the students and families that we met with.

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

# Goals and Actions

## Goal

Goal #	Description
3	Increase program availability to all students including but not limited to drama, music, science, physical education, history, etc. All students will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.

An explanation of why the LEA has developed this goal.

Child development should inspire lifelong learning across different spaces and communities. Research suggests that "whole child development," not routine or standardized classroom-based learning, empowers children as creative and engaged citizens who can strengthen the wellbeing of a whole society. Currently we don't offer any specialized, specific programs for our students; teachers offer this in their classrooms but it is our goal to offer specialized, specific programs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Roll sheets, athletic rosters and/or outside participation enrollments (i.e. parks and rec, AAU, AWANA, etc.)	Due to COVID and a modified instructional day, no programs were offered.	<p>Athletic rosters for Fall, Winter, and Spring sports reflect 77 students or 23% school wide participation.</p> <p>Sign up sheet for the Ski/Snowboard program reflect 55 students or 17% school wide participation.</p> <p>According to a student survey give to the 3rd</p>			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		grade through 8th grade, 71.4% of the student population has participated in an organized activity outside of the normal school day.			
Class schedules in PE, visual and performing arts, science and music	Due to COVID and a modified instructional day, no programs were offered.	<p>Class schedules reflect TK-8 having 100% participation in PE and science.</p> <p>Due to ongoing COVID guidelines, visual and performing arts and music have not been offered this year.</p> <p>6th through 8th grade schedule reflects Technology and STEM class daily, as well as, a sewing class once weekly.</p>			Class schedules will reflect all students (100%), TK-8, participating in learning opportunities appropriate for their grade in PE, visual and performing arts, science and music
Classroom Rosters for Student Recognition	A baseline for number of students receiving recognition will be set in 2021-22 and increases set for 2022-23 and 2023-24	250 students of 321 were recognized as student of the week = 77.8%			Recognition for student success in a variety of areas including Science Fair, Spelling Bee, athletics, etc., will be notified in school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	based on those initial numbers.				assemblies and school newsletters. All students will be recognized
Teacher/Parent Logs	Due to COVID parent conferences were not attended.	According to teacher logs, 85% of parents participated in a parent conference.			100% of the parents/guardians, including parents of students with disabilities, will participate in at least one parent/teacher conference
Parent Survey	84 Surveys Returned	Parent Survey for School Calendar = 105 responses, LCAP Survey = 73 responses Average Survey Response = 89 responses			100 Surveys Returned
8th Grade CST Scores	Due to COVID, the California Science Test was not given.	According to the 2021-2022 CST, 6% of 8th grade students met or exceeded the California Science Test.			50% of 8th grade students will Meet or Exceed on the California Science Test

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Brochures - Action Eliminated	Create and update school brochures in both English and Spanish to share in the community		No

Action #	Title	Description	Total Funds	Contributing
<b>3.2</b>	Assemblies-ELOP Action Eliminated	Schoolwide assemblies provided by outside vendors to expose our students to other opportunities. These will include multicultural assemblies. Examples: motivational speakers, Chinese Acrobats, BMX/Skateboarders, Taiko Drummers, etc.		No
<b>3.3</b>	Community relations outreach events	Provide Community relations outreach events. Science Fair, Back to School Dinner, Quarterly Dessert Award Assemblies, Summer Staff/Family Sundae Social. Kindergarten Round Up and Graduation, Volunteer Tea Dessert, Open House Dinner, Year End Athletic Celebration.	\$2,500.00	No
<b>3.5</b>	Physical Education Program - Action Eliminated	Provide all students with an opportunity to be physically active on a regular basis including at least 200 minutes of researched based physical education every 10 school days. The budgeted money is allocated towards PE supplies	\$0.00	No
<b>3.6</b>	Create and maintain a parent resource page on school website. - Action Eliminated	Create and maintain a parent resource page on school website.		No
<b>3.7</b>	Sixth grade students to attend Kidder or French Creek outdoor camp-ELOP Action Eliminated	Sixth grade students to attend Kidder or French Creek outdoor camp.		No
<b>3.8</b>	Support athletics by paying athletic league dues, stipends,	Support athletics by paying athletic league dues, stipends, and uniforms.	\$28,421.00	No

Action #	Title	Description	Total Funds	Contributing
	uniforms, and supplies			
3.9	Provide weekly incentive for academic and attendance. - Action Eliminated	Weekly incentives for student of the week and cub character.		No
3.10	SAFE Contribution - ELOP	Provide a safe after school program for our students that includes physical activities and enrichment by our Teacher's Aides and supporting curriculum.	\$80,000.00	No
3.11	Field Trips - ELOP Action Eliminated	Fully support all students to have the opportunity to experience at least one field trip to an educationally appropriate activity.		No
3.12	Library/Media Center ACTION ELIMINATED	Action eliminated		No
3.13	Purchase Science Curriculum - Action Eliminated	Utilizing the purchase agreement with SCOE, we would implement Twig Science 6-8 and Mystery Science		No

## Goal Analysis [2021-22]

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

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

This goal is centered around addressing the "whole child" and providing opportunities outside of learning for our students to grow. One challenge this year was still facing COVID protocols that didn't always allow for extracurricular activities. One action that was planned, but was not fully implemented due to COVID protocols still placing strict requirements on large gatherings and guest visiting was action 3.2, "Multicultural Assemblies and School-wide Celebrations." Action 3.7 was not provided due to transportation issues. Although the district was able to host an Open House celebration at the end of the year, that was the only school-wide celebration. Students also received one multi-cultural music assembly from a local Celtic music group. However, the district did have success with student participation in a full fall, winter, and spring sports program. Students in grades 6th through 8th were able to participate in volleyball, cross country, basketball, and track and

field. The district's students in 4th through 8th grade were able to participate in a ski and snowboard program at no cost due to an awarded grant. 17% of the student body participated in this opportunity with many of them attempting this activity for the first time in their lives. Another success was improvement to our SAFE after-school program. The district changed the bell schedule for a common release time, which helped to create a more consistent program.

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.

One material difference in budgeted expenditures and estimated actual expenditures is seen in action 3.1, "Create Brochures." This action was not taken by the district. Instead, the district relied on the school website, weekly bulletin, Facebook, and Aeries Communication for outreach to the community and families. Another material difference is in action 3.3 "Provide Community Relations." The estimated actual expenditures was \$6,500 more than the \$2,500 budgeted. This overage was due to hiring a community expert to provide sewing classes one time per week to the district's 6th through 8th graders. Also, the district provided a "Fun Carnival Day," for the last day of school. This event was planned to celebrate the end of this difficult year in a positive way and give the students an opportunity to play and be kids together before the summer break. Costs were also accrued under this action from the graduation celebrations for both 8th grade and kindergarten. Some of these costs were offset by the savings from the material difference in action 3.5, "Supplies for Physical Education." Although PE was provided to all students in grades TK through 8th grade, no new physical education materials were purchased. There were also savings in Action Item 3.7, "French Creek Outdoor Camp." Our sixth grade students were unable to attend due to lack of transportation. The day camp started and ended at times that interfered with our regular bus runs for the bus rider student population. There was also a savings in action 3.9, "Weekly Incentives for Students." As seen in the districts metrics, students were still recognized and celebrated weekly, however, incentives were donated or purchased through our PTO, "Cub Power." Finally, there is a substantive material difference in budgeted expenditures and estimated actual expenditures in action 3.10, "SAFE Contribution." The SAFE program was active all school year, however, the budgeted amount was much higher than necessary. This is partly due to the increase in SAFE allocation monies, with the student rate increasing significantly. SAFE was also in a transition period with the movement to new portable building and lack of storage due to the use of shared spaces. This caused a lack of spending on SAFE supplies throughout the school year. The savings went towards salary increases for instructional aides that also work as SAFE aides.

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

Due to the fact that many of the specific actions could not take place due to COVID protocols still in place, it is hard to determine if the actions were fully effective making progress towards our goal. Starting in March 2020 and stretching into 2022, students have missed out on a lot of the normal extracurricular activities. It is clear that students engaging in organized activities outside of the normal academic day is highly beneficial to learning and overall well-being. The district is proud that some opportunities were still provided to expose students to new activities and events. The data positively reflects this by offering more programs than the previous year, positively recognizing 77.8% of the entire student body, and increasing parent engagement through survey data.

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.

The planned goal will remain the same. However, a new metric and desired outcome was added in order to evaluate the use of the new science curriculum, "Twig," for 6th through 8th grade students. The metric used will be the state California Science Test results. The desired outcome is that 50% of 8th grade students will meet or exceed standard on the California Science Exam by the end of the 2023-2024 school year. Stakeholder engagement emphasized the need for a stronger science program with more hands-on experiences for our students. The district will start with the middle school grades before implementing the program school-wide. This new action is reflected in action 3.13. Another hands-on opportunity has been added to action 3.10, "SAFE Contribution." Although the action is not new itself, the addition of the curriculum to the SAFE program is new. SAFE aides and SAFE students will be provided opportunities to engage in pre-planned STEM activities through the "Right After School" curriculum. It should be noted that a few actions have a new notation of "ELOP," which stands for the Extended Learning Opportunity Plan. This reflects actions put into place to address the anticipated funding reserved for after school and summer school enrichment programs as described in Education Code Section 46120.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
936,126	155,419

## 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
27.36%	1.50%	\$41,558.24	28.86%

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.

Weed Union Elementary School District is projected to receive \$978,466 in Supplemental and Concentration LCFF funds for 2022-23. These funds are calculated on the unduplicated number of English Learners, student identified as low-income and foster youth. WUESD will use the funds to continue to offer a variety of programs, services, and supports specifically for low-income students, EL students and foster youth. As you can see from the information obtained from the CA Dashboard, CalPads Reporting, and DataQuest information, our socio-economically disadvantaged students increased for unduplicated pupils that is calculated for the LCFF supplemental funding. Our unduplicated student count remains relatively higher when compared to the state overall percentage of 58.1%.

GOAL 1, our academic goal is defined as, "50% of all students will meet or exceed standard in ELA and math," using multiple measures of data. According to this data, 44% of TK - 8th grade students are meeting or exceeding standard on NWEA MAP benchmark scores in ELA and 22% of 3rd grade through 8th grade students are meeting or exceeding standards in ELA on the CAASPP assessment. In math, 37% of TK-8th met or exceeded on NWEA MAP benchmark assessments and 17% of 3rd through 8th graders met or exceeded on the CAASPP assessment. 21% of our 3rd through 8th Grade EL Students met or exceeded standard in ELA on the CAASPP assessment and 17% of 3rd through 8th grade EL students met or exceeded standard in math. The EL student population's achievement scores closely reflects our schoolwide achievement data. Our low income student population even comes in a little lower, but is still reflective of our entire population as

that particular population makes up roughly 85% of our entire school population. Clearly, action items are needed to address low academic achievement. The actions described below are designed to target academic needs of our student groups by providing a smaller teacher to student ratio and strong support and intervention for our EL students through our EL program. Our students need more one on one support and intervention in order to close learning gaps.

#### Action 1.2

Provide high quality professional development and collaboration for staff through Professional Learning Communities and expert committees. Research shows that the more effective strategies incorporated by staff to serve students' needs of foster youth, English learners and low-income students, the more effective results for significant gains with these student populations.

#### Action 1.7

Provide teacher aide support for small group instruction targeting EL, Homeless, Foster Youth and lower socio-economic status students

#### Action 1.8

District will hire two full-time Teacher Assistants and one credentialed teacher, plus teaching materials specifically targeting our EL students

#### Action 1.16

Use concentration grant add on funds to maintain smaller teacher to student ratio as research has indicated that students of foster youth, homeless, English learners and low-income benefit greatly from smaller class sizes.\

#### Action 1.21

FTE to student ratio. Hire more teachers to create smaller class sizes of a ration of 20 to 1 in grades 4 through 8.

GOAL 2 focuses on our social and emotional wellness of our students and is measured through attendance rates, suspension data and social and emotional wellness surveys. Our specific goal is, "All students will have the opportunity to learn in a socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%." Although our attendance rates are showing apparent growth, they are skewed due to Covid protocols and quarantine measures. The district looked at suspension data, which has grown from 6.8% to 9.2%. Although EL suspension rates are low, the Low Income student group represents roughly 80% of the 9.2% of students who were suspended at least once throughout the year. Using the "Wellness Center's" data of parent outreach to build connections with struggling students, 95% of those students are also represented in the low income student group. The action items listed below are actions to target the low income student group with the intention of building strong family and student connections to school and help provide support for these students and their families. Part of the support that these families need is access to services, which our Wellness Center and school nurse help support. The parent outreach program with the support of the Wellness Center and school nurse also helps EL families gain access to services in the county by bridging gaps and building connections for our families that otherwise do not have the means to access these supports on their own. Finally, the professional learning community meetings help build systems schoolwide and collaborate together consistently on how to best meet the needs of these students and their families.

### Action 2.1

Through professional learning community meetings, staff will collaborate in the areas of social and emotional, academics, discipline and attendance on data. Research shows that the more effective strategies incorporated by staff to serve students' needs of foster youth, English learners and low-income students, the more effective results for significant gains with these student populations.

### Action 2.3

Arden Carr Consulting and Wellness Coaches will provide social and emotional support to our students, parent outreach, and enrichment opportunities for our students systematically. Weed Union Elementary School District's unduplicated count is projected at 84%, as a result, every classroom has significant number of unduplicated students enrolled. The forced closures of schools over the past 12 months have highlighted once again that the digital divide is a genuine problem with long term consequences for people across the State of California. Students living within lower income households, which may not have the same access to laptops, tablets or the internet, have suffered the most during periods of remote learning, as a result of the COVID-19 pandemic. The contract with these outside agencies will provide a team referred to as the "Wellness Team." They are responsible in assisting the school by providing supplemental support services and auxiliary services to meet the special needs of student identified as being high risk of not succeeding in the regular school program, specifically English Learners, Foster Youth and students with a low socioeconomic status.

### Action 2.6

A total of 50 days contracted to have a school nurse on campus for at least two days per week to help coordinate services for all students including EL, foster youth, homeless and students from lower socio-economic status.

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

### GOAL 1

#### Action 1.2

Provide high quality professional development and collaboration for staff through Professional Learning Communities and expert committees. Research shows that the more effective strategies incorporated by staff to serve students' needs of foster youth, English learners and low-income students, the more effective results for significant gains with these student populations.

#### Action 1.7

Provide teacher aide support for small group instruction targeting EL, Homeless, Foster Youth and lower socio-economic status students

#### Action 1.8

District will hire two full-time Teacher Assistants and one credentialed teacher, plus teaching materials specifically targeting our EL students  
Action 1.16

Use concentration grant add on funds to maintain smaller teacher to student ratio as research has indicated that students of foster youth, homeless, English learners and low-income benefit greatly from smaller class sizes.

## GOAL 2

### Action 2.1

Through professional learning community meetings, staff will collaborate in the areas of social and emotional, academics, discipline and attendance on data. Research shows that the more effective strategies incorporated by staff to serve students' needs of foster youth, English learners and low-income students, the more effective results for significant gains with these student populations.

### Action 2.3

Arden Carr Consulting and Wellness Coaches will provide social and emotional support to our students, parent outreach, and enrichment opportunities for our students systematically. Weed Union Elementary School District's unduplicated count is projected at 84%, as a result, every classroom has significant number of unduplicated students enrolled. The forced closures of schools over the past 12 months have highlighted once again that the digital divide is a genuine problem with long term consequences for people across the State of California. Students living within lower income households, which may not have the same access to laptops, tablets or the internet, have suffered the most during periods of remote learning, as a result of the COVID-19 pandemic. The contract with these outside agencies will provide a team referred to as the "Wellness Team." They are responsible in assisting the school by providing supplemental support services and auxiliary services to meet the special needs of student identified as being high risk of not succeeding in the regular school program, specifically English Learners, Foster Youth and students with a low socioeconomic status.

### Action 2.6

A total of 50 days contracted to have a school nurse on campus for at least two days per week to help coordinate services for all students including EL, foster youth, homeless and students from lower socio-economic status.

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 concentration grant add-on funding will be used to increase services to Foster Youth, English Learners and low-income students by increasing both classified and certificated employees' salary schedule. This increase in wage is to aide in retaining highly qualified staff members to serve our student population. This is located in action 1.16.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	21:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	15:1

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,664,422.00	\$739,103.15		\$149,707.00	\$4,553,232.15	\$3,718,539.39	\$834,692.76

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology	All				\$23,776.00	\$23,776.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.3	Common Core State Standards instructional materials and lessons.	All		\$14,270.76			\$14,270.76
1	1.4	Class Size Reduction and Teacher Assistant Support	All				\$96,893.00	\$96,893.00
1	1.5	Class size reduction in grades 1-3.	All				\$22,345.00	\$22,345.00
1	1.6	Class Size Reduction in grades 1-3.	All				\$6,693.00	\$6,693.00
1	1.7	Small Group Instruction-Supplemental Concentration	English Learners Foster Youth Low Income	\$242,289.00				\$242,289.00
1	1.8	EL Program	English Learners	\$120,732.00				\$120,732.00
1	1.9	Academic Programs and Technology-ELOP	All					
1	1.10	Success for All Curriculum Language Arts Curriculum-ELOP and Lottery	All		\$38,647.00			\$38,647.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Appropriately Credentialed and Assigned teachers	All	\$1,040,003.00	\$346,387.00			\$1,386,390.00
1	1.12	Parent/Stakeholder Communication - Action Eliminated	All					
1	1.13	Resource Teacher Assistants	Students with Disabilities		\$63,300.39			\$63,300.39
1	1.14	CAASPP Testing Support	Students with Disabilities	\$0.00				\$0.00
1	1.15	Intervention Technology Software to support ELA and Math-ELOP- Action Eliminated	All					
1	1.16	Concentration Grant Add-On (15%)	English Learners Foster Youth Low Income	\$155,419.00				\$155,419.00
1	1.17	After-School Academic Tutoring - ELOP Action Eliminated	All					
1	1.18	Technology Department-ELOP	All	\$90,000.00				\$90,000.00
1	1.19	Teacher Materials - ELOP	All		\$36,000.00			\$36,000.00
1	1.20	Transitional Kindergarten Adult to Student Ratio Compliance Action Eliminated						
1	1.21	Class Size Reduction	English Learners Foster Youth Low Income	\$349,500.00				\$349,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Professional Learning Community Meetings and Coordination of Programs.	English Learners Foster Youth Low Income	\$24,000.00				\$24,000.00
2	2.2	Follow deferred maintenance plan and school-wide safety plan.	All		\$10,000.00			\$10,000.00
2	2.3	Wellness Center	English Learners Foster Youth Low Income	\$227,757.00				\$227,757.00
2	2.4	Office Administrative Support	All	\$809,317.00				\$809,317.00
2	2.5	Cafeteria Contribution	All	\$80,000.00				\$80,000.00
2	2.6	School Nurse	English Learners Foster Youth Low Income	\$25,164.00				\$25,164.00
2	2.7	Home To School Transportation	All		\$150,498.00			\$150,498.00
2	2.8	Reconstruct school facilities that have failed according to Office of Public School Construction's (OPSC) Guidelines	All	\$195,000.00				\$195,000.00
2	2.9	Maintenance Department	All	\$247,820.00				\$247,820.00
2	2.10	Schoolwide Recognition Assemblies	All					
2	2.11	School Attendance Review Board (SARB)	All	\$1,500.00				\$1,500.00
3	3.1	School Brochures - Action Eliminated	All					
3	3.2	Assemblies-ELOP Action Eliminated	All					
3	3.3	Community relations outreach events	All	\$2,500.00				\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Physical Education Program - Action Eliminated	All	\$0.00				\$0.00
3	3.6	Create and maintain a parent resource page on school website. - Action Eliminated	All					
3	3.7	Sixth grade students to attend Kidder or French Creek outdoor camp-ELOP Action Eliminated	All					
3	3.8	Support athletics by paying athletic league dues, stipends, uniforms, and supplies	All	\$28,421.00				\$28,421.00
3	3.9	Provide weekly incentive for academic and attendance. - Action Eliminated	All					
3	3.10	SAFE Contribution - ELOP	All		\$80,000.00			\$80,000.00
3	3.11	Field Trips - ELOP Action Eliminated	All					
3	3.12	Library/Media Center ACTION ELIMINATED	All					
3	3.13	Purchase Science Curriculum - Action Eliminated	All					

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,421,496	936,126	27.36%	1.50%	28.86%	\$1,169,861.00	0.00%	34.19 %	<b>Total:</b>	\$1,169,861.00
								<b>LEA-wide Total:</b>	\$1,169,861.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.7	Small Group Instruction-Supplemental Concentration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$242,289.00	
1	1.8	EL Program	Yes	LEA-wide	English Learners	All Schools	\$120,732.00	
1	1.16	Concentration Grant Add-On (15%)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$155,419.00	
1	1.21	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$349,500.00	
2	2.1	Professional Learning Community Meetings and Coordination of Programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,757.00	
2	2.6	School Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,164.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,463,243.65	\$3,846,497.68

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	Maintain and replace student computers and accessories as needed.	No	\$13,000.00	\$13,479.96
1	1.2	Provide high quality professional development for staff.	No	\$30,000.00	\$15,695.00
1	1.3	Provide all students with Common Core State Standards instructional materials and lessons.	No	\$0.00	0.00
1	1.4	Use Title 1 funds to support maintaining average class sizes at 24:1 or less in grades K-3; provide Teachers' Assistants support for those classes.	No	\$132,922.23	\$125,981.00
1	1.5	Use Title 2 funds to support maintaining average class sizes at 24:1 or less in grades K-3.	No	\$15,497.00	\$16,137.00
1	1.6	Use Title 5 funds to support maintaining average class sizes at 24:1 or less in grades K-3;	No	\$4,746.75	\$4,992.00
1	1.7	Hire and provide 6 paraprofessionals for 5 hours a day to support smaller class sizes in K-3.	No	\$129,696.00	\$152,617.00
1	1.8	EL Support	Yes	\$157,883.96	\$316,044.38
1	1.9	Purchase technology for academics.	No	\$39,455.00	\$74,743.75

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	1.10	Success for All Curriculum, Benchmark Curriculum	No	\$14,000.00	\$12,428.42
1	1.11	Employ Teachers that are appropriately credentialed and assigned.	No	\$1,194,094.00	\$1,729,797.00
1	1.12	Keep staff web pages and Aeries grades current.	No	\$3,000.00	\$3,000.00
1	1.13	Continue resource teacher assistant time to support struggling learners within classrooms along with supporting special education students on their CAASPP test. 3 Teacher assistants @ 5 hours a day.	No	\$79,005.00	\$90,959.00
1	1.14	Master schedule will support aide time for students with disabilities to complete CAASPP testing.	No	\$0.00	0.00
1	1.15	Purchase technology software to support ELA, math and Intervention.	No	\$10,000.00	\$8,665.00
1	1.16	Sports for Learning	No	\$24,544.00	\$35,658.00
1	1.17	Concentration Grant Add-On Funding	Yes		113,040
2	2.1	Through Professional Learning Community meetings, staff will collaborate in the areas of social and emotional, academics, discipline and attendance on data.	No	\$0.00	\$0.00
2	2.2	Follow deferred maintenance plan and school-wide safety plan.	No	\$10,000.00	18,431.65

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Children First Lassen Counseling, Arden Carr Consulting	Yes	\$639,400.04	\$478,713.38
2	2.4	Freedom Writers	No	\$20,000.00	\$16,500.00
2	2.5	Cafeteria Contribution	No	\$126,623.93	\$78,496.44
2	2.6	All staff will participate in Restorative Practice profession development.	No	\$1,275.00	0.00
2	2.7	Transportation Contributions	No	\$100,000.00	\$129,293.66
2	2.8	Reconstruct school facilities that have failed according to Office of Public School Construction's (OPSC) Guidelines	No	\$195,000.00	\$5,000.00
2	2.9	Maintenance Department		\$295,480.00	\$315,824.00
3	3.1	Create and update school brochures in both English and Spanish to share in the community	No	\$400.00	\$0.00
3	3.2	Multicultural assemblies and schoolwide celebrations.	No	\$0.00	\$0.00
3	3.3	Provide Community relations outreach event.	No	\$2,500.00	\$9,000.00
3	3.5	Provide all students with an opportunity to be physically active on a regular basis including at least 200 minutes of researched based physical education every 10 school days.	No	\$15,000.00	\$0.00
3	3.6	Create and maintain a parent resource page on school website.	No	\$250.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Sixth grade students to attend Kidder or French Creed outdoor camp.	No	\$5,500.00	\$0.00
3	3.8	Support athletics by paying athletic league dues, stipends, uniforms, and supplies	No	\$28,421.00	\$27,044.11
3	3.9	Provide weekly incentive for academic and attendance.	No	\$4,000.00	\$140.00
3	3.10	SAFE Contribution	No	\$156,549.74	\$40,972.93
3	3.11	Field Trips	No	\$15,000.00	\$13,844.00

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
949,356	\$787,284.00	\$907,797.76	(\$120,513.76)	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	1.8	EL Support	Yes	\$157,883.96	316,044.38		
1	1.17	Concentration Grant Add-On Funding	Yes		113,040		
2	2.3	Children First Lassen Counseling, Arden Carr Consulting	Yes	\$629,400.04	478,713.38		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,779,637	949,356	0	34.15%	\$907,797.76	0.00%	32.66%	\$41,558.24	1.50%

# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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