



LCFF Budget Overview for Parents

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

CDS Code: 47-70482-0000000

School Year: 2023-24

LEA contact information:

Jon Ray

Superintendent

jray@weedelem.k12.ca.us

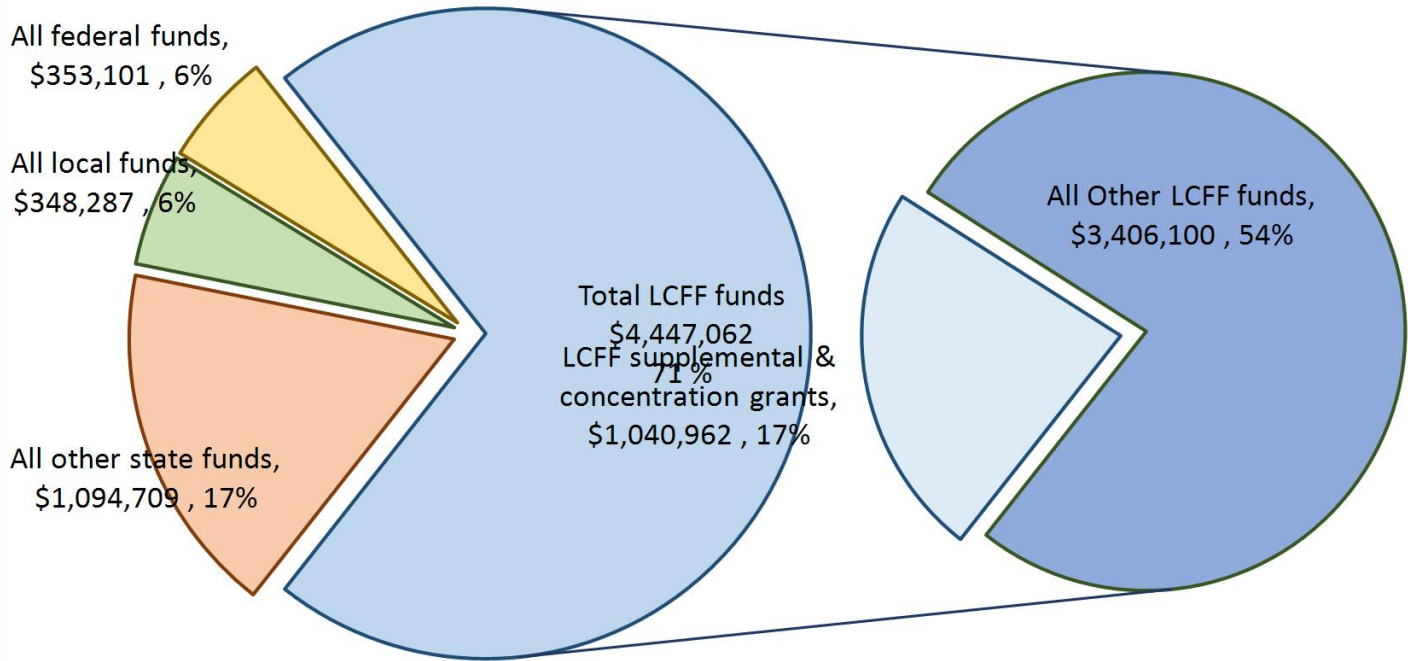
(530) 938-2715

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 2023-24 School Year

Projected Revenue by Fund Source

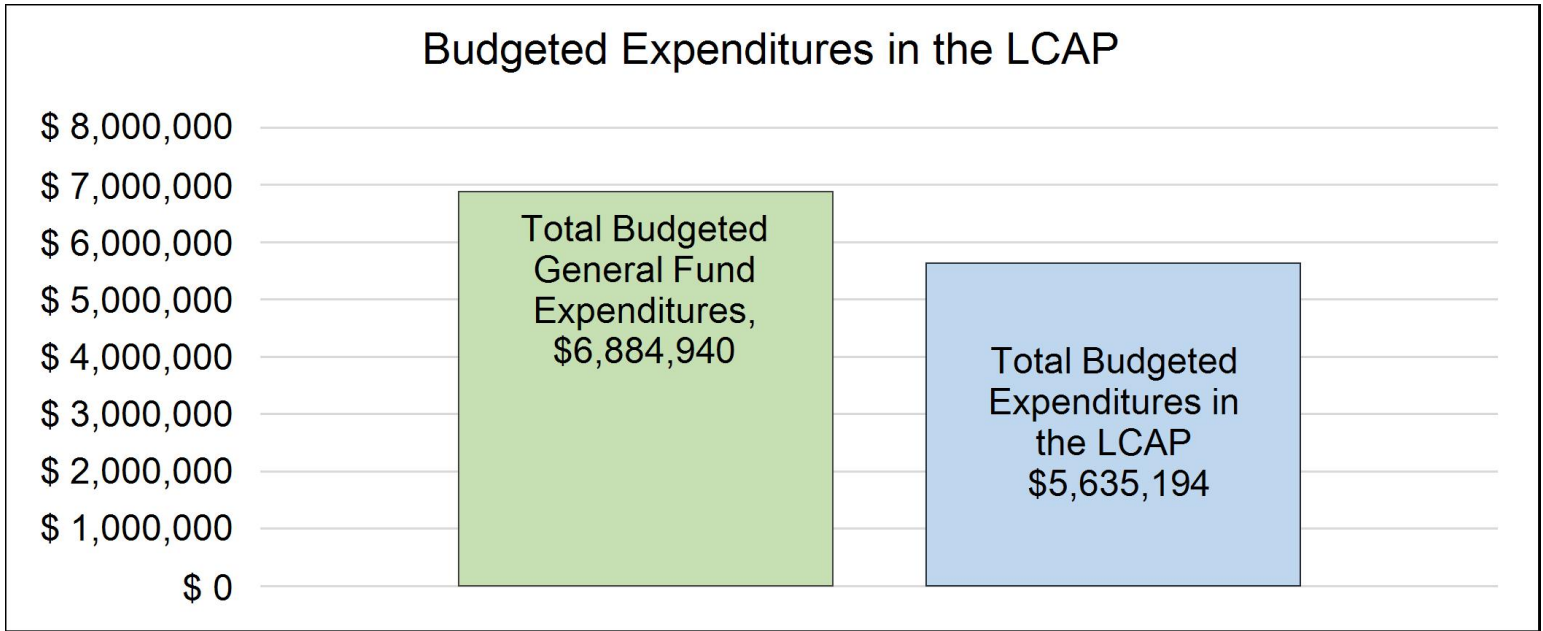


This chart shows the total general purpose revenue Weed Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Weed Union Elementary School District is \$6,243,159, of which \$4,447,062 is Local Control Funding Formula (LCFF), \$1,094,709 is other state funds, \$348,287 is local funds, and \$353,101 is federal funds. Of the \$4,447,062 in LCFF Funds, \$1,040,962 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Weed Union Elementary School District plans to spend \$6,884,940 for the 2023-24 school year. Of that amount, \$5,635,194 is tied to actions/services in the LCAP and \$1,249,746 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

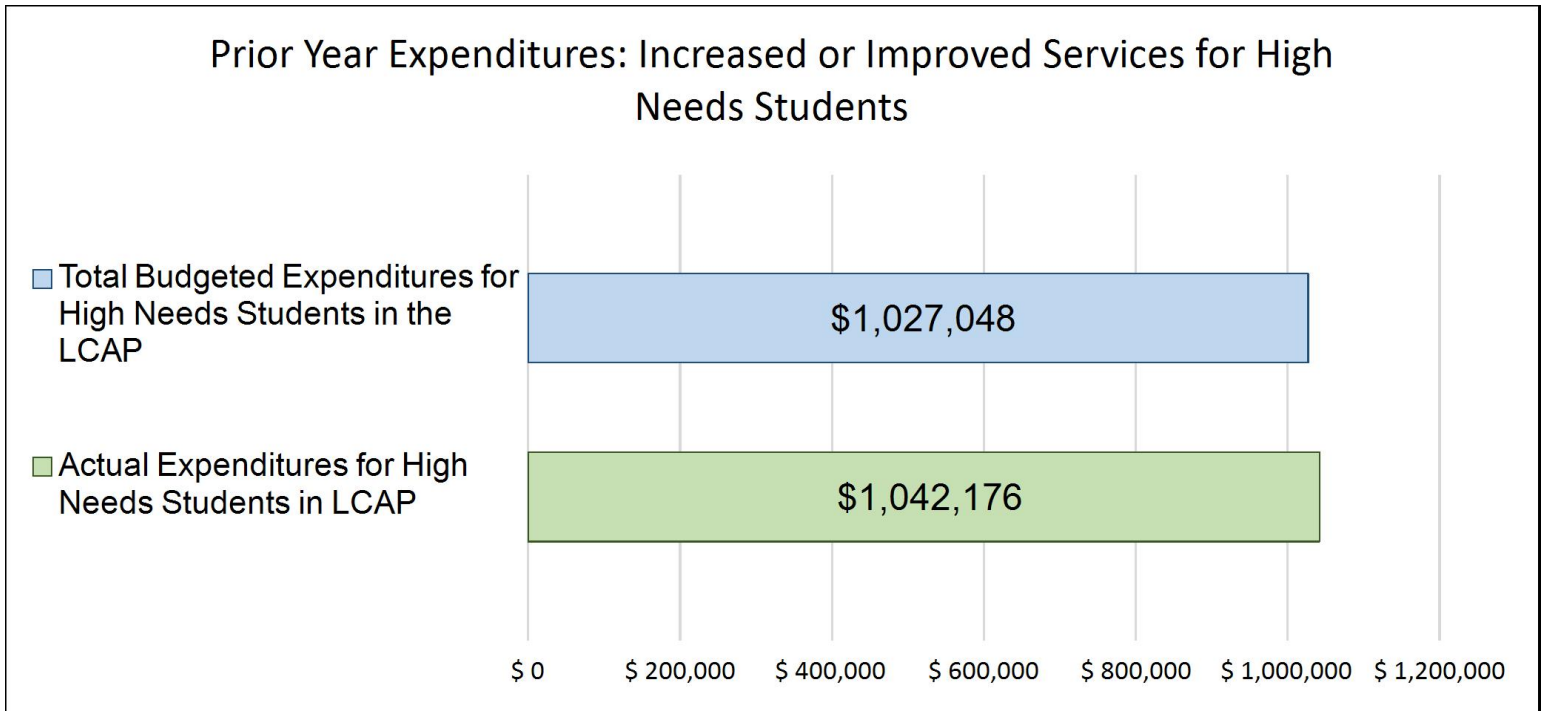
Utility costs (Water, sewer, electric, etc.), day-to-day supplies (paper, office supplies, drinking water, etc.), and mandated reserves for economic uncertainties

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

In 2023-24, Weed Union Elementary School District is projecting it will receive \$1,040,962 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 \$1,040,962 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Weed Union Elementary School District's LCAP budgeted \$1,027,048 for planned actions to increase or improve services for high needs students. Weed Union Elementary School District actually spent \$1,042,176 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 Aeries Communication known as Parent Square, Remind App, Facebook, school website, the local paper, a weekly bulletin 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, our Wellness Program, 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 55% Standard Met/Standard Exceeded in English Language Arts and 55% 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 have 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 workforce. 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 face 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 of 2021, 12% of students felt that they did not have any close friends. That percentage decreased to 2.2% in April of 2022. During the 2022 to 2023 school year the District switched from locally generated social and emotional surveys to using a nationally used program for collecting social and emotional data called Panorama. The 2022-2023 school year survey data will act as our benchmark year and will help us continually improve our systems and strategies to address the social and emotional needs of our students. For example, our student survey results showed that 77% of our students in grades 3 through 8th felt favorable towards our school's diversity and inclusion, 55% of students felt a positive sense of belonging at our school, and 70% of students felt supported through their relationships with friends, family, and adults at school.

The emphasis the District put into our students' social and emotional learning and well-being ended up being more necessary than we could ever imagine. At the beginning of the 2022-2023 school year, a fire, known as, "The Mill Fire," raged through our tiny community. Students and families lost homes and possessions and many were left feeling displaced and traumatized. Once again, our school community rose to the challenge of doing our best to help our students and community. With the help of a nonprofit organization, Project Camp, we were able to transition students back to learning through healing after being closed for two weeks. Our Wellness Team spearheaded family outreach and partnered with local community organizations to help support our families in need. Teachers and staff worked hard to reassimilate students back to school and learning, while still being sensitive to students' needs and experiences. The Mill Fire wasn't our only academic interruption this year. The District also had multiple snow days due to inclement weather and unsafe travel conditions and another two week closure due to unsafe materials found in the construction dig site (diesel fuel). With all of these interruptions we were expecting to see a large margin of academic loss. However, based on our local benchmark assessments (NWEA), 34% of students were meeting or exceeding standards in reading in the fall and 32% of students were meeting or exceeding standards in the winter. In math, 34% of students were meeting or exceeding standards in the fall and 28% were meeting or exceeding standards in the winter. Although both show a slight drop, it was not as significant as we had anticipated. We are still awaiting our Spring scores based on the CAASPP Testing.

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 8.4% 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). Our average attendance rates are approximately 95.5% for the 2022-2023 school year and our chronic absenteeism rates are at approximately 6.5%. This is a slight decrease in attendance rates and increase in chronic absenteeism rates, however, we are still maintaining a better outcome than the 2018-2019 dashboard data. Our staff has also recognized that attendance is becoming a challenging area and has taken on new initiatives to support positive attendance. Many classes increased the attendance rate up to 95% after the initiatives were put into place.

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, 45.8% 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 and 13% reclassified as English Proficient in the 2022-2023 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.

There were a few new initiatives and systems put into place during the 2022-2023 school year to help support teaching and learning. Weed Union Elementary School hired two expert teachers as part-time instructional coaches. The coaches worked with newer teachers on planning and delivering lessons, evaluating student data and assessments, and student engagement and lesson delivery. Our District also began its work with Expert Groups. All staff members are a part of one of four expert groups; 1) Small Group Instruction, 2) Student Engagement, 3) Positive School Culture, and 4) District Writing Program. The expert groups worked together as Professional Learning Communities. Each group came up with one schoolwide goal under their group's focus with the hope to continuously improve learning and achievement for our students.

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.

According to the 2022 California Dashboard, students in our District meeting grade level standards on the English Language Arts assessment and math assessment are low according to the indicators. Students with disabilities show a, "very low" indicator in English Language Arts and math. Our local data also supports that the academic areas of English Language Arts and math are an identified need. Using local proficiency results from NWEA Map scores, 32% of TK - 8th students are meeting or exceeding standard in ELA and 28% are meeting or exceeding in math. Our goal is to have 50% of our students meeting or exceeding standards in ELA and math, which we are distant from achieving. The lowest performance is most significant for our, "students with disabilities student group", which makes up approximately 15% 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 continuing with professional development teams or "Expert Groups" to explore data further and discover ways to address students who are not learning to the necessary capacity. The District has also increased staffing for addressing needs of students with Individual Education Plans (IEPs). During the 2022-2023 school year, the District employed one full time resource teacher and one part-time resource teacher with two support paraeducators. For the upcoming 2023-2024 school year, the District will employ two full time resource teachers, a full time speech teacher, and two paraeducators. The district will also continue with the instructional coaching model, which will provide novice teachers with expert support in planning and delivering common core lessons. The purpose for this additional staffing support is to help address the identified academic needs of our students in both ELA and math.

WUESD is anticipating an even greater challenge with our current construction situation and added trauma caused from the Mill Fire. Teachers are staying positive and focused on student learning even through these hardships and changes over the last couple of years. According to the California Dashboard, suspension rate has increased from 6.8% of students being suspended at least once in the 2018-2019 school year to approximately 8% of our student body being suspended at least once during the 2021-2022 school year. According to the California Dashboard, 8% of students suspended at least one day was given the indicator of, "very high." Five of our student groups were in the "very high" indicator including; English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White." 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. During the 2022-2023 school year, the Wellness Team was able to bring on one more coach allowing more time for social and emotional wellness classes taking a proactive approach. The Wellness Team plans to expand even more next year with one more additional coach and employ a school nurse full time. Our approximate suspension data for the 2022-2023 school year appears to be significantly down. According to a local Aeries report, the District's suspension rate for 2022-2023 is at approximately 4%, which is half of what it was the previous school year. 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.

WUESD's three goals are;

1. All students will receive high quality instruction that will enable all classes to be at least 55% Standard Met/Standard Exceeded in English Language Arts and 55% 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 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.

Stakeholders agreed to continue to employ paraprofessionals to offer support for all core time and small group instruction in classrooms. Input from community partners also agree in an increase in special support staff such as; our own full time speech teacher, two full time resource teachers, and a full time nurse on campus.

All community partners agree to continue our mental wellness program through our contract with Arden Carr Consulting, which includes a summer and intersession programs. Our counselor not only works with students and staff, but also parents throughout the entire calendar year. Input also included increasing program availability and more opportunities for students to be exposed to the outside world through field trips and assemblies

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, 2022, Superintendent scheduled an all--day Re-opening Meeting to discuss LCAP and its implementation that included representatives from our SELPA and special needs group

All Educational Partners, 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.

September to December of 2022, -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 23-24 plan.

September to December of 2022, -Superintendent began meeting with educational partners 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 2023, 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 2023, -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.

In addition, we hosted a "LCAP Advisory Meeting" in March 2023 that allowed all community members to have input on our plan and LCAP development. The LCAP Advisory Committee consisted of our School Site Council members and other parents representing our Foster Youth, English Learner, Socioeconomically Disadvantaged, and students with disability student groups.

April of 2023, -drafts of newly revised actions were shared with educational partners. Additionally, we published a survey to gather input from all educational partners, including students, parents, teachers, and other school staff. Administration also met with the middle school Student Council group to discuss district goals and gather student input.

May of 2023, the Leadership Team and School Site Council revised our priority list for our Action Plans.

May of 2023-, 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 2023, -Board of Education holds public hearing and two weeks later ratifies LCAP and Budget

Public Hearing Date: June 22, 2023

Board Adoption Date: June 29, 2023

A summary of the feedback provided by specific educational partners.

All educational partners agree to continue smaller class sizes led by highly qualified teachers. Educational partners 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 55% Standard Met/Standard Exceeded in English Language Arts and 55% 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 ratio) 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 55% Standard Met/Standard Exceeded in English Language Arts and 55% 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%	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	According to 2023 results, 18% 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	Winter of 2023 results, 32% 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	According to our 2022-2023's, 3rd Quarter report cards, % 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	According to 2023 results, 15% 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	Winter of 2023 results, 28% 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.	According to our 2022-2023's, 3rd Quarter report cards, % 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	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	the 2022-23 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	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	According to our 2022-23 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	13.5% were reclassified		10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology	1.1 Maintain and replace student computers and accessories as needed.	\$5,000.00	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
1.3	Common Core State Standards instructional materials and lessons.	1.3 Provide all students with Common Core State Standards instructional materials and lessons.	\$16,356.00	No
1.4	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	\$195,611.00	No
1.5	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.	\$17,779.00	No
1.6	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	\$7,740.00	No
1.7	Small Group Instruction-Supplemental Concentration	Provide Teacher Aide support for small group instruction targeting EL, Homeless, Foster Youth and Lower socio-economic status students.	\$177,122.00	Yes
1.8	EL Program	District will hire two Instructional Assistants, EL stipend and one credentialed oversight for EL Development for those identified students. The EL Program will also facilitate EL parent involvement	\$127,248.00	Yes

Action #	Title	Description	Total Funds	Contributing
		through an ELAC committee and provide professional development activities specific to English Learners.		
1.9	Academic Programs and Technology	Purchase technology for academics NWEA and ST Math (Mind Institute)	\$25,644.00	No
1.10	Success for All Curriculum Language Arts Curriculum	Success for All Curriculum, TK-5th Grade	\$17,600.00	No
1.11	Appropriately Credentialed and Assigned teachers	Employ Teachers that are appropriately credentialed and assigned.	\$1,166,328.00	No
1.12	Parent/Stakeholder Communication	Staff will keep Aeries grades current for student feedback and parent communication. Use Aeries Communications to share districtwide/school wide events and news.	\$6,500.00	No
1.13	Resource Program Contribution	Employ two full-time resource teachers, one full time speech teacher, and continue resource teacher assistant time to support the current student population of struggling learners within classrooms along with supporting special education students on their CAASPP test. 2 Teacher assistants	\$356,324.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	CAASPP Testing Support	Master schedule will support aide time for students with disabilities to complete CAASPP testing.	\$0.00	No
1.15	Intervention Technology Software to support ELA and Math	Purchase technology software to support intervention for struggling students in ELA and math: Read Naturally and Renaissance Learning	\$4,348.00	No
1.16	Concentration Grant Add-On (15%)	Use concentration grant add on funds to maintain FTE to student ratio.	\$119,589.00	Yes
1.17	After-School Academic Tutoring - ELOP	Provide after-school tutoring and after-school enrichment curriculum to support the after-school program and provide students with expanded learning opportunities.	\$70,741.00	No
1.18	Technology Department-ELOP	Provide 1 Computer Tech person and 1 Computer Lab Assistant to support technology use (hardware and software) district wide, including materials.	\$88,755.00	No
1.19	Teacher Materials	Teacher materials for additional services for students	\$33,000.00	No
1.20	Transitional Kindergarten Adult to Student Ratio Compliance	Provide staffing support in our Transitional Kindergarten to keep a 10:1 ratio (students to adults)	\$36,936.00	No
1.21	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.	\$545,693.00	Yes

Goal Analysis [2022-23]

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

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

All planned actions and services under goal 1 were carried out and implemented. The district updated technology, and all teachers and most staff participated in professional development opportunities. Paraprofessionals were hired and maintained to support small group instruction in all classrooms, and enough FTE Teachers were hired to create smaller class sizes. Academic programs were purchased and used for intervention along with the expansion of our ELA program, "Success For All," from grades TK - 3rd to TK - 5th grade. The technology department helped to support the district's technology systems and teachers, and the teacher's materials budget increased to help support enrichment outside of the instructional day. One notable difference to the action items is in action item, 1.17, "After-School Academic Tutoring." This action item was eliminated in the beginning of the 2022-2023 school year, with the intention to not carry out this action item. However, as the district received more funding due to the 45 day revise and the increase in ELOP funding this action item was reinstated.

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

The material difference between budgeted expenditures and estimated actual expenditures seen in item 1.2: Professional Development shows a larger amount budgeted (\$25,000) than the estimated actual expenditure of approximately \$20,000. This difference is due to a smaller number of teachers and staff attending professional development throughout the year than anticipated. This is because there were a lack of substitutes to cover teachers' classrooms to enable them to attend professional development. Also, the multiple disruptions that occurred throughout the school year caused a need to be in the classroom with students for instructional time whenever possible. Professional development did take place during our late start Friday mornings, however, this professional development was at no cost to the district because it was previously purchased when we purchased the NWEA program in 2020-2021, or was locally led and facilitated. Item 1.19: Teacher Materials also shows a decreased actual expenditure amount than what was budgeted for by \$6,000. Each teacher is allocated a certain materials budget for the school year, however, many teachers did not use their entire budgeted amount. There is also a material difference in item 1.4: Class Size Reduction and Aide Support. This item reflects our federal funds from Title 1, which our community partners advocated that these funds go towards human resources. Our original budgeted amount was much lower than what we actually received. This increase in funds is also seen as a material difference increase in item 1.6, Class Size Reduction with the use of Title 5 funds. The change is due to federal funding with the district receiving approximately \$1,000 more than anticipated. With the larger amounts allocated from item 1.4 and 1.6, the district was able to use more Title 1 and Title 5 funds towards our human resources. This also helped offset the increase and material differences between budgeted expenditures and estimated actual expenditures in items, 1.8: EL Program, 1.13: Resource Teacher's Assistants, and 1.21: Class Size Reduction. All of these items had an increase in actual expenditures than what was budgeted for. All three of these items had increases due to negotiated salary increases and allowing classified staff to count all of their years of experience on the salary schedule. This greatly increased these items due to wage increases and all extra material differences listed above went towards this cost. Also, due to the 45 day budget revision and increase in COLA, the district was able to adjust its budget to account for the increase in wages. Finally, there was a significant material difference in item 1.16, which is an item dedicated to the California Concentration Grant Add-on. Originally the district anticipated more than what was received due to a change in LCFF funding.

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

Based on academic data and student measures, there is a definite need to continue with smaller class sizes and small group instruction. The district is still not reaching its academic goal of 50% of students meeting or exceeding standard in ELA and math. In fact, this year due to the multiple interruptions there was a slight decline compared to the previous year. We are still awaiting 2022-2023 CAASPP data, but using local measures from NWEA Map benchmark scores, students in TK - 8th dropped from 44% meeting or exceeding standard in ELA to 32%, and from 37% meeting or exceeding in math to 28%. It should be noted that the 2022 scores are from the spring MAP testing and the scores from this year (2023) are from winter. We were unable to complete MAP testing for all grades this year due to the two week school closure caused by contaminated soil found on campus at the new school build site. Comparing winter scores to spring scores may cause a discrepancy, however, there is still a need to address this area of growth. Community partners and the district believe that our best resource to address the area of growth is human resources. Providing the students more opportunities to work with an adult in a smaller setting will allow for more one on one attention and will help make progress towards our academic goals. Many of the items listed in goal one serve this purpose (Item 1.4: Class Size Reduction and Teacher Assistant Support. Item 1.5 and 1.6: Class Size Reduction. Item 1.7: Small Group Instruction. Item 1.11: Appropriately Credentialed and Assigned Teachers. Item 1.13: Resource Program. Item 1.16: Concentration Grant Add-On. Item 1.21 Class Size Reduction). As mentioned above, we will also continue with item 1.17: After-School Tutoring in order to support our students' academic needs. Our EL Program, (Item 1.8) also continues to show effectiveness towards making progress on our academic goal. With a strong EL Program, which includes an ELD teacher, paraprofessional support, ELAC committee, and professional development, the district continues to increase its reclassification rates. In 2020-2021 the district reclassified 0% of students as "English Proficient," in 2021-2022, the district reclassified 10.5%, and in 2022-2023, the district reclassified 13.5% of English Learners to "English Proficient." 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. For the 2023-2024 school year, the district will move from 90% of teachers being appropriately assigned and credentialed to 92% (Item 1.11).

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 change slightly from 50% to 55% of, "all students will receive high quality instruction that will enable all classes to be at least 55% Standard Met/Standard Exceeded in English Language Arts and 55% 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." During the development of the LCAP in year one, with input from School Site Council and other community partners, it was jointly agreed upon to increase the expected academic percentage by 5% each year for the three year cycle of the LCAP. The metrics will remain the same, but again the desired outcomes for all academic data measures will move from 50% to 55%. All action items will remain the same for the upcoming school year, with nothing added or taken away. However, there are a few adjustments to a couple of the preexisting action items. Action item 1.11: Appropriately Credentialed and Assigned Teachers will include credentialed teachers acting as instructional coaches in order to support our intern and novice teachers. Teachers will receive instructional feedback on providing students with high quality instruction. Also, Item 1.9: Academic Programs will continue to include NWEA and ST Math, however, Edgenuity will be eliminated based on teacher feedback. Finally,

Action Item 1.13: Resource Teacher Assistants will now include our full, "Resource Program," and include two resource teacher assistants, but also two full-time resource teachers and a full-time speech teacher. This is a result of needing to support our struggling learners, especially the students with disabilities group on the California Dashboard receiving a "very low" indicator in both math and ELA.

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 rate =95.5%		Attendance rates will average at least 95%
Chronic Absenteeism Rate	According to the 2018-19 Chronic Absenteeism results, we were at 21%	According to the California Dashboard, students who missed 10% or more of their instructional days while enrolled at our district for the 2021-2022 school year is 5.5%	According to an Aeries report, students who missed 10% or more of their instructional days while enrolled at our district for the 2022-2023 school year is 6.5%		5%
Suspension Rates	Suspension rate = 6.8 %	According to the California Dashboard for the 2021-2022 school year, the suspension rate = 8.2%.	According to an Aeries report, the suspension rate = 4%. 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."	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 and or Panorama SEL Surveys, specifically in students feeling safe and connected at school	Based on CHKS 2018-19 results, only 75% of the 5th and 7th graders	Based on CHKS 2021-2022 results, only 63% of the 6th and 7th graders feel connected to school and 60% perceive school as very safe or safe.	Based on CHKS 2021-2022 results, only 63% of the 6th and 7th graders feel connected to school and 60% perceive school as very safe or safe. According to our local Panorama SEL surveys, 55% of students in 3rd through 8th grade answered favorably to questions regarding a sense of belonging at school, 53%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			responded favorably regarding school safety, and 51% responded favorably regarding school climate.		
Expulsion Rate	1	0	1		0
Middle School Dropout Rate	0	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
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, nursing services, parent outreach, and enrichment opportunities for our students systematically.	\$682,121.00	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	\$907,540.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>staff administrative 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.</p> <p>Superintendent/Principal, Assistant Principal, Chief Business Official, Human Resource Director, 2 Administrative Assistants and 1 Clerk/Typist</p>		
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 (2.625 cafeteria assistants and 1 manager)	\$58,126.00	No
2.6	Social Emotional Wellness Supplies	Nursing Supplies and Social Emotional Wellness Survey (Panorama)	\$17,615.00	Yes
2.7	Home To School Transportation Contribution	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.	\$180,041.00	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	\$193,875.00	No

Action #	Title	Description	Total Funds	Contributing
		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		
2.9	Maintenance Department Contribution	The District will maintain 1 Director of Maintenance and 2.5 custodians plus supplies	\$326,734.00	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	\$0.00	No
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 [2022-23]

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

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

With the help of the action items listed for goal two, the goal of providing a socially, emotionally, and physically safe environment was carried out according to plan. The district implemented all action items during the 2021-2022 school year including, holding PLCs and Coordination of Program meetings quarterly to support individual student needs. The deferred maintenance plan and school-wide safety plan were updated and followed. The Wellness Center continued to expand and provide social and emotional resources for our students and families. The District provided free breakfast, lunch, and after-school snack and supper to all students, and the school nurse worked two days a week

to address health and wellness concerns. Home to school transportation was provided, however, one adaptation to this action item: 2.7 was that we ended up only having one bus driver vs. the original plan of two. Another adaptation due to change in staffing was the loss of a part-time custodian under Action Item 2.9: Maintenance Department. This part-time custodian was not replaced during the 2021-2022 school year. Construction continued on our new cafeteria and the construction began on phase II, the main school building. Finally, the action items in support of increasing attendance and students' sense of belonging, Action 2.10: Schoolwide Recognition Assemblies, and 2.11: School Attendance Review Board were carried out, however, the SARB Team only met once this year instead of the plan of meeting quarterly to address students and families with chronic absenteeism.

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 Item 2.1: Professional Learning Community Meetings and Coordination of Programs. \$24,000 was budgeted and only \$12,625 was spent. These quarterly meetings to evaluate student data as a team still took place as planned. Teachers joined the team for 45 minutes to discuss their class and their students' data four times in the year. The budgeted cost was set aside to provide substitute teachers to cover while the classroom teacher attended the meeting. Also, the district planned for teacher representatives from each grade span to attend as well, which would also create an extra cost in substitute teacher pay. However, due to lack of available substitutes and employing a highly qualified classified staff, the District used their own staff for coverage a lot of the time and did not accrue an extra cost. Another major material difference is evident in Action Item 2.3: Wellness Center. The original budgeted expenditure was \$227,757 and the estimated actual expenditure was \$17,685. This substantial difference was due to the Wellness Center receiving multiple grants to help self-fund their program. The Wellness Center received a substantial amount from the Ford Family Foundation and was awarded the California Community Schools Partnership Planning grant. The extra savings went towards purchasing a new school van and negotiated salary increases for both certificated, classified, and confidential employees. An example of this salary increase is seen as a material difference in Action Item 2.4: Office Administrative Support with a material increase of approximately \$100,000. Another material difference is seen in both Action Item 2.7: Home to School Transportation with a difference of approximately \$40,000 and Action Item 2.9: Maintenance Department with a difference of approximately \$20,000. This decrease between budgeted expenditures and estimated actual expenditures is due to the loss of a staff member at the beginning of the year that was a part-time bus driver and part-time custodial worker. This position was not replaced during the 2021-2022 school year and the extra savings went towards negotiated salary increases for both certificated, classified, and confidential employees. The last material difference between budgeted expenditures and estimated actual expenditures is in Item 2.11: School Attendance Review Board (SARB). The difference is that \$1,500 was budgeted and only approximately \$100 was spent. This difference was caused because only one SARB meeting was carried out during the school year when the District planned to implement the SARB meetings quarterly. This was due to the multiple disruptions throughout the school year from Covid, fire, snow days, and contaminated soil found on the school site.

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

The District is currently continuing to make progress on goal two, "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 average attendance rate had a slight drop compared to last year, it is still above our 95% desired outcome at 95.5%. Although our chronic absenteeism rate is not at our

desired outcome of 5%, but sits at 6.5%, it is still much lower compared to schools across the county. This data shows that students want to be at our school and are coming consistently. Our approximate suspension rate has decreased by half this school year, going from 8% in the 2021-2022 school year to approximately 4% of our student population in the 2022-2023 school year. This data shows that providing transportation (action 2.7), healthy meals (action 2.5), the Wellness Coaches (action 2.3), and our School wide Recognition Assemblies (action 2.10) has helped our attendance rates improve and our chronic absenteeism and suspension rates to decrease. However, with our chronic absenteeism rate on the rise, we will need to use our SARB (action 2.11) more consistently for it to be an effective measure. Also, looking at student survey data from our local Panorama program, improving on student's sense of belonging and safety should be a focus for making progress towards the goal. Moving into the new cafeteria and improvement of facilities will hopefully have a positive impact on these student feelings. Also, as the Wellness Team expands under grant funding, the team hopes to provide a more proactive approach with SEL classes and clubs happening more consistently. Also, with more wellness coaches available, this will lead to added safety and student connectedness.

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, "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%," will continue for next year without any changes. One metric that will be updated is the student survey measure. Originally, the California Healthy Kids Survey was used as the only metric. However, this survey is only given to two grade levels every other year, and results are not reported in a timely fashion. The district has added our local survey program, Panorama as another measure, which we give to 3rd through 8th grade students, three times a year. This will allow staff members to address social and emotional concerns in real time and have a positive impact on students' overall well-being. All action items will remain the same with one major adaptation. The school nurse will now be contracted under Arden Carr Consulting and the Wellness Center (action 2.3), which will allow for nursing services for five days a week instead of two days a week with no additional cost to the district. Action Item 2.6 was originally the item for the School Nurse, but now is a new action to support the nurse with supplies and support our social and emotional data collection process with the program, "Panorama." This revised action is now titled, "Social and Emotional Wellness Supplies." Because the nurse will no longer be contracted through the county office of education, she will need her own medical supplies. Also, as mentioned above the district is in need of a data measure for students' overall well-being. Panorama is a tool to help inform staff how students are measuring socially and emotionally.

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 given to the</p>	<p>Athletic rosters for Fall, Winter, and Spring sports reflect 108 students or 33% school wide participation.</p> <p>No Ski/Snowboard program for the 2022-2023 school year.</p> <p>According to a student survey given to the 3rd grade through 8th grade, 78% of the student population</p>		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		3rd grade through 8th grade, 71.4% of the student population has participated in an organized activity outside of the normal school day.	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>	<p>Class schedules reflect TK-8 having 100% participation in PE and science.</p> <p>Visual and performing arts and music have not been offered this year. However, every class participated in a holiday performance this year.</p> <p>6th through 8th grade schedule reflects Technology, STEM, and other CTE enrichment classes daily.</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%	257 students of 323 were recognized as student of the week = 79.5%		Recognition for student success in a variety of areas including Science Fair, Spelling Bee, athletics, etc., will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	based on those initial numbers.				notified in school 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.	According to teacher logs, 90% 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	Parent Survey for School Calendar = 160 responses, LCAP Survey = 80 responses Average Survey Response = 120 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.	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 / Social Media School Outreach	Create and update school brochures in both English and Spanish to share in the community.	\$200.00	No
3.2	Assemblies	Schoolwide assemblies provided by outside guest speakers or community resource groups to expose our students to other opportunities. These will include multicultural assemblies.	\$0.00	No
3.3	Community Relations Outreach Events - ELOP	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
3.5	Physical Education Program	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	\$3,000.00	No
3.6	School Website	Create and maintain a parent resource page on school website.	\$3,000.00	No
3.7	Sixth grade students to attend Kidder or French Creek outdoor camp-ELOP	Sixth grade students to attend Kidder or French Creek outdoor camp.	\$5,500.00	No
3.8	Support Athletics - ELOP	Support athletics by paying athletic league dues, stipends, supplies, transportation and uniforms.	\$66,065.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Provide weekly incentives for academic and attendance.	Weekly incentives for student of the week and cub character.	\$3,000.00	No
3.10	SAFE Contribution - ELOP	Provide a safe after school program for our students that includes physical activities and enrichment by our Safe Coordinator, Teacher's Aides and supporting curriculum.	\$80,000.00	No
3.11	Field Trips	Fully support all students to have the opportunity to experience at least one field trip to an educationally appropriate activity.	\$18,000.00	No
3.12	Library/Media Center ACTION ELIMINATED	Action eliminated	\$0.00	No
3.13	Purchase Science Curriculum	Utilizing the purchase agreement with SCOE, we would implement Twig Science 6-8 and Mystery Science	\$9,063.00	No

Goal Analysis [2022-23]

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

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

Goal 3 is to "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." This goal is centered around addressing the "whole child" and providing opportunities outside of learning for our students to grow. The District eliminated the Assemblies Action (Item 3.2) due to lack of funding, but still provided free community outreach opportunities for our students throughout the year. As a few examples, the Weed Fire Department came to the school and gave a fire demonstration, students in multiple grade levels attended the local community college for art, science, and CTE demonstrations, and the local rotary club provided a financial literacy class to our 4th and 8th grade students. The district also provided multiple community outreach events such as; Back to School Night, Kindergarten Round Up, Open House, and Kindergarten and 8th Grade Graduation. Participation at these community events was very positive and families were

engaged and supportive. Athletics is important to our students and families as noted on the LCAP survey. Our district continued to support athletics by providing fall, winter, and spring sports and there was an increased overall participation rate among students. The SAFE program continues to be an important focus to enhance and provide for our families. The district continues to work with SCOE and the SAFE director in order to provide more engaging opportunities for our students in an effective after-school program. Also noted on the LCAP input survey from community partners was the importance of providing field trips or outside of school opportunities for our students. Although this action item was originally eliminated, (Action Item 3.11: Field Trips), after the 45 day budget revision and the increase in COLA, the district was able to still provide this opportunity for students. Students in all grade levels attended at least one field trip during the year, with some classes attending multiple. Students were able to attend a Shakespeare play in Ashland, OR., cross-country ski and ice skate in Mt. Shasta, tour Turtle Bay Science Museum in Redding, CA., and attend many other local trips around our home community. Another Action Item that was eliminated and not planned on being carried out was Action Item 3.13: Purchase Science Curriculum. However, after the 45 day budget revision and the increase in COLA, the district was able to move forward with purchasing an updated and new generation science standards aligned curriculum for our middle school students.

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 evident in Action Item 3.8: Support Athletics. The budgeted expenditure was approximately \$28,000 and the actual expenditures was approximately \$45,000. This increase was a result of losing our second bus driver, which caused a need to charter buses for a few different sporting events. It is our goal to expose our students to these different events, so it was a priority for students to attend. Also, the girls basketball team was able to attend a basketball tournament in Crescent City, CA., for the first time. The boys basketball team has had this opportunity for the past few years, so the district was pleased to provide this opportunity for the girls team this year. This was another added expense which contributed to the material difference in Action Item 3.8. Finally, there were more opportunities this year to attend different meets, games, and tournaments than there have been in the past three years. This increase in material difference was accounted for through the increase in Extended Learning Opportunity Plan (ELOP) funding. The ELOP funding was also shifted to help cover Action Item 3.10: SAFE Contribution. There is a material difference in Action Item 3.10: SAFE Contribution of a decrease from budgeted expenditures of \$80,000 to an estimated actual expenditure of \$55,000. This decrease is due to shifting ELOP Funds to support the enhancement of our after-school program, SAFE.

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

Providing students with more opportunities through sports programs (Action Item 3.8), the after-school program (Action Item 3.10), field trips (Action Item 3.11), and community events (Action Item 3.3) has increased our student participation rates and parent participation rates and feedback. As provided in the Parent Survey Metrics section, the district's survey response rate has increased by 26% going from an average of 89 responses to an average of 120 responses during the 2022-2023 school year. Providing multiple opportunities for students to be celebrated and/or involved outside of the normal instructional day has allowed for more families to feel connected and welcomed at the school. The district would like to continue these actions and services and increase the effectiveness in order to build an even stronger sense of connectedness. The district plans to increase Action Item 3.3: Community Relations Outreach Events to at least six events within the school year. Also, the survey data showed that our community partners felt that sports programs, field trips, and arts and music is a high

priority for our students' overall well-being. This district will continue to support the sports programs and field trips with action items in Goal three, and as more funding becomes available, we will start to prioritize art and music.

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, metrics and desired outcomes will remain the same, as we are making positive progress in involving more students in outside of school activities. One action item that has been updated is Action Item 3.1: School Brochures. This action item now includes "Social Media School Outreach" as a modern way to reach out and connect with community partners and solicit more engagement and involvement from families centered around school events. Also, Action Item 3.7: Sixth grade students to attend Kidder or French Creek outdoor camp was an action eliminated last year and an action that we have not had transportation for in the past. However, with a second bus driver and a new school van, the district hopes to provide this opportunity for sixth grade students.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,040,962	119,598

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
31.52%	0.00%	\$0.00	31.52%

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 \$1,040,962 in Supplemental and Concentration LCFF funds for 2023-24. These funds are calculated on the unduplicated number of English Learners, students identified as low-income and foster youth. WUESD will use the funds to continue to offer a variety of programs, services, and support 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 59.6%.

GOAL 1, our academic goal is defined as, "55% of all students will meet or exceed standard in ELA and math," using multiple measures of data. According to this data, 32% 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, 28% 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 reflect our school wide 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. After assessing the needs, conditions, and circumstances of our low-income students, we learned that the academic rate of our low-income students and all other student groups fall in the low or very low indicator group on the California Dashboard. Action items are needed to address overall low academic achievement. In order to address this condition of our low-income students, we will develop and implement systems of small group instruction and academic support delivered by highly trained and collaborative educators. 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. These actions are being provided on an LEA-wide basis and we expect that all students not meeting or exceeding standards in ELA and/or math will benefit. However, because of the significantly lower rate of achievement of our low-income students and EL students, and because the actions meet needs most associated with the experiences of a socio-economically disadvantaged and second language learner status, we expect that the academic achievement rate for our low-income students will increase significantly more than the average academic rate of all other students.

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 the 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 daily attendance rates are above the 95% desired outcome, our local data shows that chronic absenteeism is on the rise especially among the low-income student group . The district looked at suspension data, which has grown from 6.8% in 2018-2019 to 8% in 2021-2022. Local data projects the suspension rate to be around 4% for the 2022-2023 school year, which is significantly lower. Although EL suspension rates are low, the low-

income student group represents roughly 80% 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. In order to address this condition for our low-income students, we will continue to support their social and emotional needs through our Wellness Team, Professional Learning Committees that meet quarterly to discuss programs needed for each individual student, nursing services, and social and emotional wellness surveys and data collection to inform decisions. The action items listed below are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the higher rate of suspensions and behavioral outreach to our low-income student group, these actions 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 and full time nursing services 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 a 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

Social Emotional Wellness Supplies includes nursing and medical devices and materials to help coordinate support for our English Learner, Foster Youth and student with a low socioeconomic status. Also, this action item includes the social and emotional wellness survey program, Panorama. This survey program will address the needs of our low socioeconomic student group and all other student groups by collecting valid feedback on engagement, student-teacher relationships, and sense of belonging.

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

Social Emotional Wellness Supplies includes nursing and medical devices and materials to help coordinate support for our English Learner, Foster Youth and student with a low socioeconomic status. Also, this action item includes the social and emotional wellness survey program,

Panorama. This survey program will address the needs of our low socioeconomic student group and all other student groups by collecting valid feedback on engagement, student-teacher relationships, and sense of belonging.

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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	21:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	15:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,977,649.00	\$1,123,946.00	\$312,469.00	\$221,130.00	\$5,635,194.00	\$4,948,250.00	\$686,944.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology	All	\$3,000.00	\$2,000.00			\$5,000.00
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		\$16,356.00			\$16,356.00
1	1.4	Class Size Reduction and Teacher Assistant Support	All				\$195,611.00	\$195,611.00
1	1.5	Class size reduction in grades 1-3.	All				\$17,779.00	\$17,779.00
1	1.6	Class Size Reduction in grades 1-3.	All				\$7,740.00	\$7,740.00
1	1.7	Small Group Instruction-Supplemental Concentration	English Learners Foster Youth Low Income	\$177,122.00				\$177,122.00
1	1.8	EL Program	English Learners	\$127,248.00				\$127,248.00
1	1.9	Academic Programs and Technology	All	\$25,644.00				\$25,644.00
1	1.10	Success for All Curriculum Language Arts Curriculum	All	\$12,600.00	\$5,000.00			\$17,600.00
1	1.11	Appropriately Credentialed and Assigned teachers	All	\$885,441.00	\$280,887.00			\$1,166,328.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Parent/Stakeholder Communication	All	\$6,500.00				\$6,500.00
1	1.13	Resource Program Contribution	Students with Disabilities	\$356,324.00				\$356,324.00
1	1.14	CAASPP Testing Support	Students with Disabilities	\$0.00				\$0.00
1	1.15	Intervention Technology Software to support ELA and Math	All	\$4,348.00				\$4,348.00
1	1.16	Concentration Grant Add-On (15%)	English Learners Foster Youth Low Income	\$119,589.00				\$119,589.00
1	1.17	After-School Academic Tutoring - ELOP	All		\$70,741.00			\$70,741.00
1	1.18	Technology Department-ELOP	All	\$78,755.00	\$10,000.00			\$88,755.00
1	1.19	Teacher Materials	All		\$33,000.00			\$33,000.00
1	1.20	Transitional Kindergarten Adult to Student Ratio Compliance	All	\$36,936.00				\$36,936.00
1	1.21	Class Size Reduction	English Learners Foster Youth Low Income	\$545,693.00				\$545,693.00
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	\$4,695.00	\$364,957.00	\$312,469.00		\$682,121.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.4	Office Administrative Support	All	\$718,100.00	\$189,440.00			\$907,540.00
2	2.5	Cafeteria Contribution	All	\$58,126.00				\$58,126.00
2	2.6	Social Emotional Wellness Supplies	English Learners Foster Youth Low Income	\$17,615.00				\$17,615.00
2	2.7	Home To School Transportation Contribution	All	\$180,041.00				\$180,041.00
2	2.8	Reconstruct school facilities that have failed according to Office of Public School Construction's (OPSC) Guidelines	All	\$193,875.00				\$193,875.00
2	2.9	Maintenance Department Contribution	All	\$326,734.00				\$326,734.00
2	2.10	Schoolwide Recognition Assemblies	All	\$0.00				\$0.00
2	2.11	School Attendance Review Board (SARB)	All	\$1,500.00				\$1,500.00
3	3.1	School Brochures / Social Media School Outreach	All	\$200.00				\$200.00
3	3.2	Assemblies	All	\$0.00				\$0.00
3	3.3	Community Relations Outreach Events - ELOP	All	\$2,500.00				\$2,500.00
3	3.5	Physical Education Program	All	\$3,000.00				\$3,000.00
3	3.6	School Website	All	\$3,000.00				\$3,000.00
3	3.7	Sixth grade students to attend Kidder or French Creek outdoor camp-ELOP	All		\$5,500.00			\$5,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Support Athletics - ELOP	All		\$66,065.00			\$66,065.00
3	3.9	Provide weekly incentives for academic and attendance.	All	\$3,000.00				\$3,000.00
3	3.10	SAFE Contribution - ELOP	All		\$80,000.00			\$80,000.00
3	3.11	Field Trips	All	\$18,000.00				\$18,000.00
3	3.12	Library/Media Center ACTION ELIMINATED	All	\$0.00				\$0.00
3	3.13	Purchase Science Curriculum	All	\$9,063.00				\$9,063.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,302,649	1,040,962	31.52%	0.00%	31.52%	\$1,040,962.00	0.00%	31.52 %	Total:	\$1,040,962.00
								LEA-wide Total:	\$1,040,962.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	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	\$177,122.00	
1	1.8	EL Program	Yes	LEA-wide	English Learners	All Schools	\$127,248.00	
1	1.16	Concentration Grant Add-On (15%)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$119,589.00	
1	1.21	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$545,693.00	
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	\$4,695.00	
2	2.6	Social Emotional Wellness Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,615.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,553,232.15	\$4,597,440.75

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	1.1	Technology	No	\$23,776.00	\$23,776.00
1	1.2	Professional Development	Yes	\$25,000.00	\$20,000
1	1.3	Common Core State Standards instructional materials and lessons.	No	\$14,270.76	\$14,271.00
1	1.4	Class Size Reduction and Teacher Assistant Support	No	\$96,893.00	\$202,891.00
1	1.5	Class size reduction in grades 1-3.	No	\$22,345.00	\$17,779.00
1	1.6	Class Size Reduction in grades 1-3.	No	\$6,693.00	\$7,740.00
1	1.7	Small Group Instruction-Supplemental Concentration	Yes	\$242,289.00	\$247,014
1	1.8	EL Program	Yes	\$120,732.00	\$178,765.00
1	1.9	Academic Programs and Technology-ELOP	No	\$0	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Success for All Curriculum Language Arts Curriculum-ELOP and Lottery	No	\$38,647.00	\$40,399.22
1	1.11	Appropriately Credentialed and Assigned teachers	No	\$1,386,390.00	1,366,660.68
1	1.12	Parent/Stakeholder Communication - Action Eliminated	No	\$0	\$0
1	1.13	Resource Teacher Assistants	No	\$63,300.39	\$117,355.00
1	1.14	CAASPP Testing Support	No	\$0.00	\$0
1	1.15	Intervention Technology Software to support ELA and Math-ELOP- Action Eliminated	No	\$0	\$0
1	1.16	Concentration Grant Add-On (15%)	Yes	\$155,419.00	\$119,731.00
1	1.17	After-School Academic Tutoring - ELOP Action Eliminated	No	\$0	\$0
1	1.18	Technology Department-ELOP	No	\$90,000.00	\$87,575.00
1	1.19	Teacher Materials - ELOP	No	\$36,000.00	\$30,000.00
1	1.20	Transitional Kindergarten Adult to Student Ratio Compliance Action Eliminated		\$0	\$0
1	1.21	Class Size Reduction	Yes	\$349,500.00	\$421,192.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Professional Learning Community Meetings and Coordination of Programs.	Yes	\$24,000.00	\$12,625
2	2.2	Follow deferred maintenance plan and school-wide safety plan.	No	\$10,000.00	\$10,051.14
2	2.3	Wellness Center	Yes	\$227,757.00	\$17,685
2	2.4	Office Administrative Support	No	\$809,317.00	\$917,863.00
2	2.5	Cafeteria Contribution	No	\$80,000.00	\$80,000.00
2	2.6	School Nurse	Yes	\$25,164.00	\$25,164.00
2	2.7	Home To School Transportation	No	\$150,498.00	\$110,651.00
2	2.8	Reconstruct school facilities that have failed according to Office of Public School Construction's (OPSC) Guidelines	No	\$195,000.00	\$196,269.70
2	2.9	Maintenance Department	No	\$247,820.00	\$228,791.00
2	2.10	Schoolwide Recognition Assemblies	No	\$0	\$0
2	2.11	School Attendance Review Board (SARB)	No	\$1,500.00	\$62.23
3	3.1	School Brochures - Action Eliminated	No	\$0	\$0
3	3.2	Assemblies-ELOP Action Eliminated	No	\$0	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Community relations outreach events	No	\$2,500.00	\$2,500.00
3	3.5	Physical Education Program - Action Eliminated	No	\$0.00	
3	3.6	Create and maintain a parent resource page on school website. - Action Eliminated	No	\$0	\$0
3	3.7	Sixth grade students to attend Kidder or French Creek outdoor camp-ELOP Action Eliminated	No	\$0	\$0
3	3.8	Support athletics by paying athletic league dues, stipends, uniforms, and supplies	No	\$28,421.00	\$45,153.78
3	3.9	Provide weekly incentive for academic and attendance. - Action Eliminated	No	\$0	\$0
3	3.10	SAFE Contribution - ELOP	No	\$80,000.00	\$55,476.00
3	3.11	Field Trips - ELOP Action Eliminated	No	\$0	\$0
3	3.12	Library/Media Center ACTION ELIMINATED	No	\$0	\$0
3	3.13	Purchase Science Curriculum - Action Eliminated	No	\$0	\$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,022,250	\$1,169,861.00	\$1,042,176.00	\$127,685.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	\$25,000.00	20,000		
1	1.7	Small Group Instruction-Supplemental Concentration	Yes	\$242,289.00	247,014		
1	1.8	EL Program	Yes	\$120,732.00	178,765		
1	1.16	Concentration Grant Add-On (15%)	Yes	\$155,419.00	119,731		
1	1.21	Class Size Reduction	Yes	\$349,500.00	421,192		
2	2.1	Professional Learning Community Meetings and Coordination of Programs.	Yes	\$24,000.00	12,625		
2	2.3	Wellness Center	Yes	\$227,757.00	17,685		
2	2.6	School Nurse	Yes	\$25,164.00	25,164		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,169,767	1,022,250	0	32.25%	\$1,042,176.00	0.00%	32.88%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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