LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buckeye Union Elementary School District
CDS Code: 09 61838 0000000
School Year: 2023-24
LEA contact information:
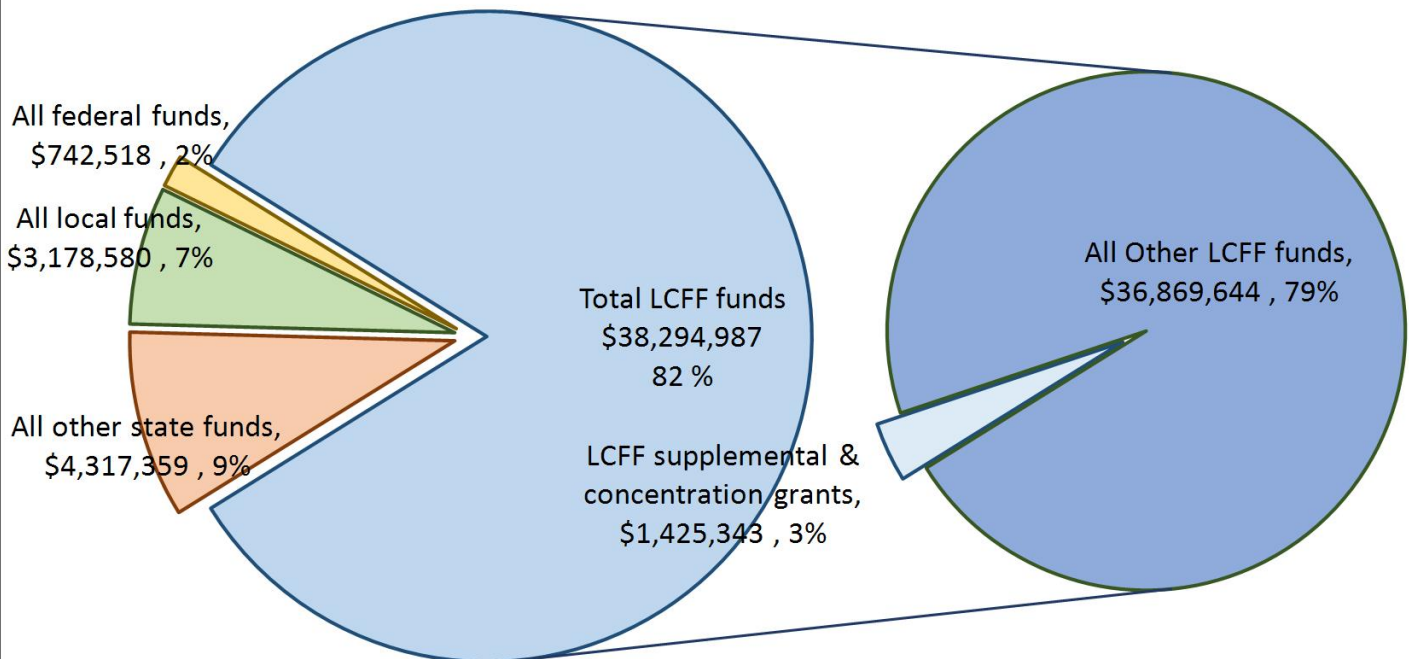David Roth, Ph.D., Superintendent
droth@buckeyeusd.org

530-677-2261 ext. 1012

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $742,518 , 2%

All local funds, $3,178,580 , 7%

All other state funds, $4,317,359 , 9%

Total LCFF funds $38,294,987 82 %

LCFF supplemental & concentration grants, $1,425,343 , 3%

All Other LCFF funds, $36,869,644 , 79%

This chart shows the total general purpose revenue Buckeye 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 Buckeye Union Elementary School District is $46,533,444, of which $38,294,987 is Local Control Funding Formula (LCFF), $4,317,359 is other state funds, $3,178,580 is local funds, and $742,518 is federal funds. Of the $38,294,987 in LCFF Funds, $1,425,343 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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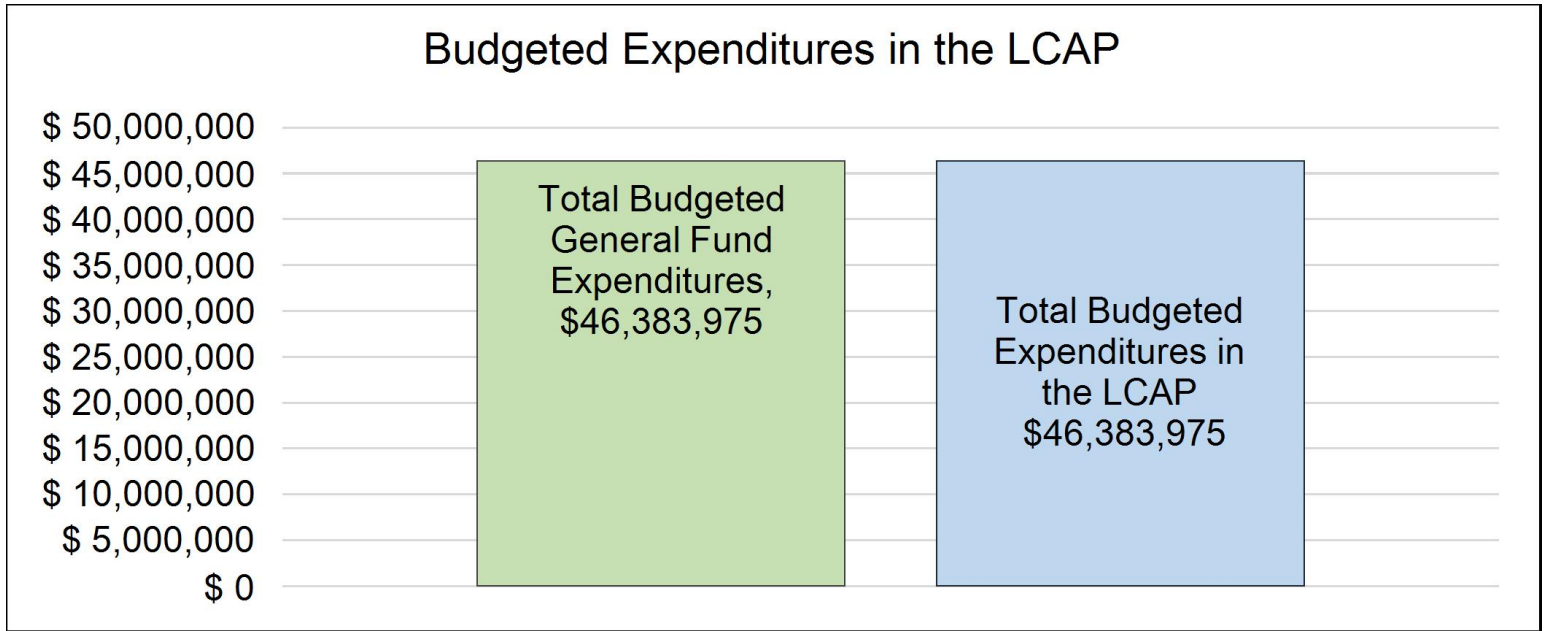
This chart provides a quick summary of how much Buckeye Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Buckeye Union Elementary School District plans to spend $46,383,975 for the 2023-24 school year. Of that amount, $46,383,975 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operating costs associated with operating and maintaining the facilities and equipment of the district including our building funds, cafeteria funds, et cetera. It is also important to note that the Buckeye Union School District operates two dependent charter schools namely, the Valley View Charter Montessori School (VVCM) and the Buckeye Union Mandarin Immersion Charter School (BUMI). The District does not maintain a separate Fund 09 for these charter schools but rather, charter school revenue is included in Fund 01 of the Buckeye Union School District budget. VVCM and BUMI are required to have separate LCAPs. In the VVCM LCAP the 23-24 revenue is projected to be approximately $8,320,221, with approximately $219,385 being generated based on the enrollment of high needs students. In the BUMI LCAP the 23-24 revenue is projected to be approximately $1,371,208 with approximately $55,726 being generated based on the enrollment of high needs students. The revenue for the VVCM and BUMI is NOT included in this LCAP, the corresponding expenditures are NOT included in this LCAP. However, in order to reconcile the information provided, with the District's budget documents, you must include all three LCFFs. A separate LCFF Budget Overview for Parents has been prepared for VVCM and BUMI.
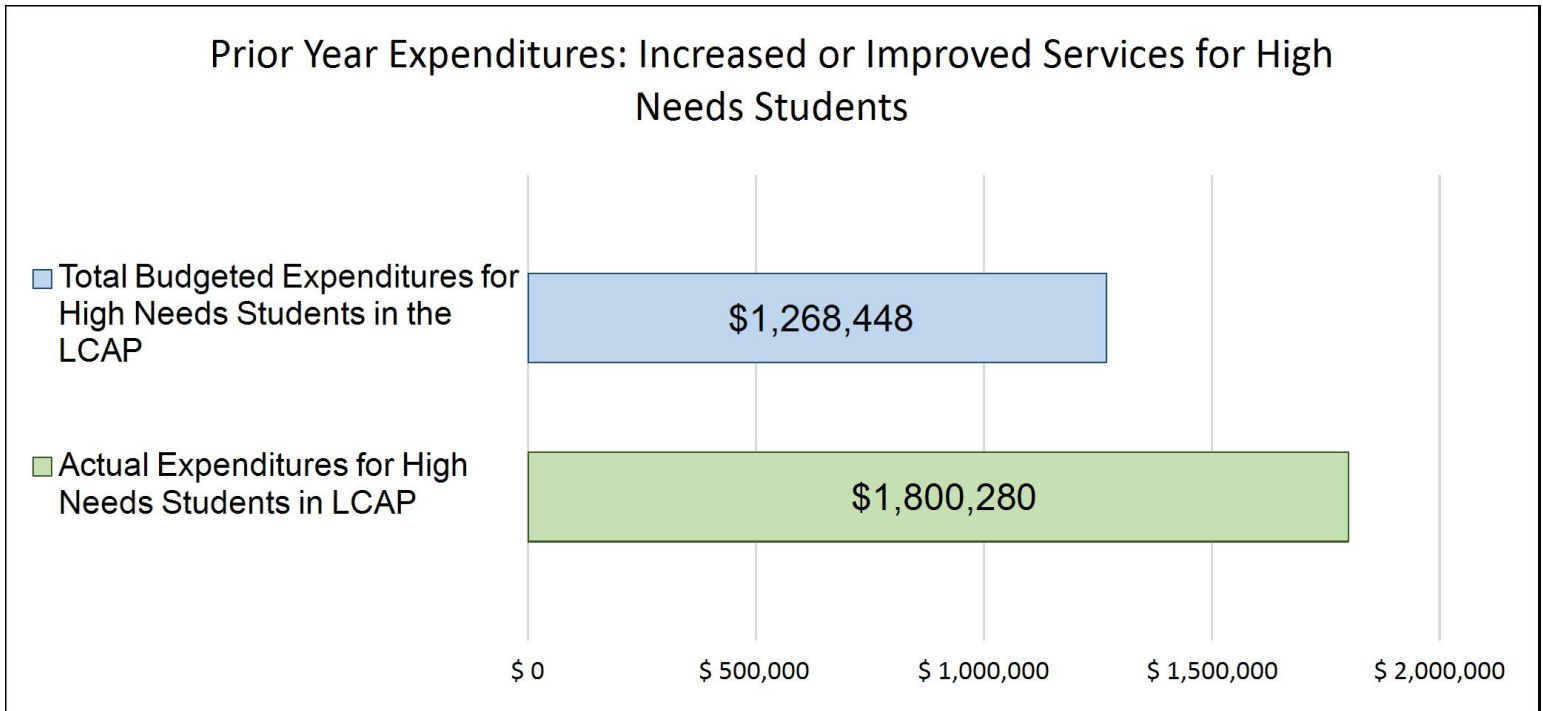
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Buckeye Union Elementary School District is projecting it will receive $1,425,343 based on the enrollment of foster youth, English learner, and low-income students. Buckeye Union Elementary School District

must describe how it intends to increase or improve services for high needs students in the LCAP. Buckeye Union Elementary School District plans to spend $1,425,343 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,268,448
☐ Actual Expenditures for High Needs Students in LCAP	$1,800,280

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

This chart compares what Buckeye 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 Buckeye 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, Buckeye Union Elementary School District's LCAP budgeted $1,268,448 for planned actions to increase or improve services for high needs students. Buckeye Union Elementary School District actually spent $1,800,280 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $531,832 had the following impact on Buckeye Union Elementary School District's ability to increase or improve services for high needs students:

The additional support services allowed the District to provide increased student intervention needs, counseling, professional development for teachers, and mental health services. In addition, the cost of actions and services for our high needs students exceeded the budgeted amount for those actions and services, which contributed to the increased expenditures, including transportation and nutritional services.

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
Buckeye Union Elementary School District	David Roth, Ph.D., Superintendent droth@buckeyeusd.org	droth@buckeyeusd.org 530-677-2261 ext. 1012

Plan Summary [2023-24]

General Information

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

The Buckeye Union Elementary School District is renowned for its high-quality schools, which have been recognized with numerous state and national awards. We offer a comprehensive educational experience that includes technology-rich, standards-based educational opportunities provided by a highly qualified and dedicated team of teachers and support staff. Additionally, we receive significant support from our generous parents and community. Our programs are enhanced by elementary physical education specialists, staffed libraries, an elementary and middle school band, school counselors, and 1-to-1 computer device access. We are one of the only school districts in the region to have adopted a fully articulated K–8 science curriculum. Many extra-curricular activities are offered, including, but not limited to, elementary and middle school sports, STEM clubs, and school garden programs. The Buckeye Union Elementary School District is comprised of six (6) elementary programs and three (3) middle school programs. The District's programs include specialized educational models, including a K–8 charter Montessori school, a charter Mandarin Immersion program, and two International Baccalaureate middle schools. The District receives supplemental grant funding for approximately 19% of its student population. There are approximately 3,470 students enrolled in the District's non-charter schools. An additional 824 students are enrolled in the District's dependent charter schools and accounted for in their separate LCAPs, for a total student population of 4,329 students. The Buckeye Union Schools are found in the communities of Cameron Park, El Dorado Hills, and Shingle Springs.

Reflections: Successes

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

Many of the metrics found on the California School Dashboard are utilized in this document. The performance level terms are those aligned with the California School Dashboard. This year, the State only reported status metrics. Status and growth metrics will be reported on the

2023 Dashboard in the fall. Those Dashboard metrics for which we have 2022–2023 local data that allows a growth calculation (e.g., suspension and chronic absenteeism rates, English learner progress) are provided in this document.

For the first time since the onset of the pandemic, in spring of 2022, the District administered the California Smarter Balanced Assessments for English Language Arts and Mathematics as well as the California Science Test.

The District's results demonstrated overall English Language Arts performance in the Very High range with a majority of subgroups (Hispanic, Asian, Filipino, Two of More Races, and White) performing in the High or Very High ranges. The District-wide performance on the mathematics assessment was in the High range and a majority of subgroups (Filipino, Two or More Races, White, and Asian) performed in the High or Very High ranges. The percent of Buckeye USD students meeting or exceeding standard on the California Science Test was 25% greater than Statewide results.

This year (2022-2023), the District completed its first year implementation of iReady Classroom Mathematics. In order to support the first year implementation of iReady, teachers were provided with several professional development opportunities. A recent (April 2023) teacher survey found that an overwhelming majority of teachers believe their instruction is highly aligned with the California State Standards for mathematics.

The results of the District's student climate survey reflect that students overwhelmingly feel safe and socially connected at school across all subgroups.

The District has calculated the '22-'23 suspension rate to have been 1.3% and would be considered to be within the low range according to the California School Dashboard. The school expulsion and dropout rates were zero.

The District has calculated the '22-'23 chronic absenteeism rate to have declined by 9.2% to 9.4%. This is a significant decline as defined by the California School Dashboard rubric for measuring growth. In addition, the chronic absenteeism rates for all subgroups of more than 20 students declined significantly as defined on the State Dashboard (i.e. a reduction of at least 3%).

The results of the District's annual parent survey indicate that an overwhelming majority of respondents believe that students feel safe and secure at school, students feel socially connected at school, schools are free of racial, cultural, or religious bias, schools are well maintained, the education program meets student needs, schools are welcoming of parents, schools promote working with parents as partners, the office staff is friendly and helpful, and communication practices are effective. A strong majority of parents are aware that there are multiple venues for parents to participate in providing input regarding school site and district decision-making.

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.

A review of the District's performance on the 2022 Smarter Balanced English Language Arts assessment indicates that students with disabilities performed below standard. Additionally, English learners and students that are socioeconomically disadvantaged performed two performance levels below the District's overall performance level. The District's actions include delivery of reading intervention services and ongoing professional development of teachers to align instruction with State standards and assessments. The District's reading intervention teachers have begun to enter student progress measure data and intervention attendance data in the District's Educlimber program. This improves accessibility to student performance data for principals, teachers, and other support providers. Additionally, the District has adopted new reading intervention materials that incorporate a stronger multisensory approach and place greater emphasis on the development of phonemic awareness and phonics skills. The District will assess the impacts of these actions when the 2023 assessment results are released in August.

A review of the District's performance on the 2022 Smarter Balanced Mathematics assessment indicates that students with disabilities performed two performance levels below the District's overall performance level. The District's actions include the delivery of math intervention services and the ongoing professional development of teachers to align instruction with State standards and assessments. Additionally, the recent adoption of iReady Classroom Mathematics has provided special education teachers with a stronger diagnostic assessment and instructional materials that are better aligned with State standards than the District's previously adopted materials. The District will assess the impacts of these actions when the 2023 assessment results are released in August.

Although chronic absenteeism has declined significantly (9.2%) in '22-'23, it remains in the Medium range at 9.4%. Additionally, English learner, Homeless, Special Education, Socioeconomically Disadvantaged, African American, Filipino, Hispanic, and Two or More Races subgroup continue to demonstrate elevated rates of chronic absenteeism. Reducing chronic absenteeism by closely tracking students at-risk of chronic absenteeism, increased home to school communication, and applying targeted incentives to students at-risk of chronic absenteeism are the steps the District and school sites are taking to address this concern.

The suspension rate among African-American students remains elevated (5% or 2 of 39 students) as compared to other subgroups.

In order to address the needs of all students, the District has continued to refine academic intervention programs (e.g., math and reading) and practices (e.g., small group leveled instruction) and has provided increased teacher collaboration and training in using assessment to inform instruction. The implementation of the Positive Behavior Intervention System (PBIS) model has been successfully implemented at all school sites. PBIS is a prevention-oriented set of strategies for school sites to organize evidence-based behavioral interventions into a Multi-Tiered System of Support (MTSS) to maximize academic and social behavior outcomes for students. The impacts of these strategies and tools have begun to show promise, and our skill at implementation is improving. Additionally, in recent years, the District has acquired improved assessment, data collection, and reporting tools that have contributed to the ability of the District, principals, and teachers to monitor the progress of students with accuracy, efficiency, and timeliness. The continued use of such tools (e.g., Illuminate, Educlimber) will be a key to supporting raising achievement levels and closing achievement gaps among at-risk subgroups.

LCAP Highlights

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

The LCAP has been designed to implement a comprehensive set of support services that will maintain the depth and breadth of Buckeye's student programs. This begins with ensuring school sites are staffed in a manner that supports quality first instruction, intervention support, general site operations, student transportation, food service, health services, counseling, etc. Additionally, financial resources will be used to maintain the District's technology footprint and keep the District curriculum materials current.

This update continues to emphasize promoting student achievement and engagement. This includes supporting relevant ongoing professional development, expanding social-emotional and behavioral supports (e.g., adding behavioral staffing), and maintaining technology and software that support the productivity and effectiveness of all employees in supporting students. In the coming year, the District will need to replace more than 3000 Chromebooks, conduct an instructional materials pilot for English Language Arts, and begin the process of migrating to a new student information system in the 2023–2024 school year. Full implementation will occur in the 2024–2025 school year. Efforts to reduce chronic absenteeism will remain a key point of focus.

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.

Currently, we do not have any schools that have been identified as Comprehensive Support Improvement or CSI.

Support for Identified Schools

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

Currently, we do not have any schools that have been identified as Comprehensive Support Improvement or CSI.

Monitoring and Evaluating Effectiveness

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

Currently, we do not have any schools that have been identified as Comprehensive Support Improvement or CSI.

Engaging Educational Partners

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

Stakeholders were engaged through the following forums throughout the school year:

The LCAP Parent Advisory Committee (including parent of a special needs students) Meetings
Conferred with representatives of the Buckeye Teachers Association
Conferred with representatives of the Classified School Employees Association
Survey of all District employees
Conferred with District Administrators in Leadership Meetings
DELAC Parent Advisory Meetings
Budget Advisory Committee Meetings
Special Education Local Area Plan (SELPA) Meetings
Student Input Meetings
Presentations and discussions with families at Coffee with the Superintendent events and PTO/PTA meetings
Provision of the proposed LCAP to the entire community for comment
Presentation and discussions with the Board of Trustees

The input provided through each of these forums was considered in the context of established District goals and State mandates.

A summary of the feedback provided by specific educational partners.

There was consensus that the goals and activities set forth in the LCAP are appropriate to meet the desired outcomes and thus, important to implement. In particular, there was an interest expressed by teachers, principals, staff, and parents that the District continue to address the social, emotional, and behavioral needs of students.

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

From the feedback we received for this current update, it is apparent that the maintenance and improvement of District staffing levels, programs, curriculum, technology, and facilities as described in this plan are well supported by all stakeholder groups. Additionally, the feedback from our educational partners has directly resulted in the District incorporating additional behavioral intervention staffing in this plan update and it is also planning to make supporting the social emotional well being of students a professional development focus in the coming year.

Goals and Actions

Goal

Goal #	Description
1	Student Achievement – Maximize the performance of each student and eliminate performance gaps between demographic subgroups. (State Priorities Nos. 1, 2, 4, 7, & 8)

An explanation of why the LEA has developed this goal.

This Goal aligns with the longstanding District/Board Goals and supports alignment with the State's school accountability system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The metrics to be used are State assessments for English language arts, mathematics, science, physical fitness and English language development. Additionally, English learner progress rate will be reviewed. The EL reclassification rate. Implementation of State Standards will be measured by teacher and administrator survey	English language arts - 48.3 scaled score points above standard. Mathematics - 33 scaled score points above standard. Science - TBD English Learner Progress - 49.6% making progress towards English language proficiency. Physical Fitness Testing - On average, 78% or more of students are in the	The State defined performance level for English language arts was Very High. Students with disabilities performed below standard in the Low range of performance. The State defined performance level for Mathematics was High. Students with disabilities performed below standard in the Low range of performance. Fifty-five percent of students met or	The District will report the results of State assessments in English language arts, mathematics, and science once the results are released by the State in August of 2023. The locally calculated English Learner progress rate for 2022-2023 is 56%. We will obtain confirmation from the State in fall of '23. The locally calculated EL reclassification		• District performance on the State's English language arts, mathematics, and science assessments will be in the High performance range and all subgroups will be at or above standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as well as District acquisition of standards aligned materials. Access to broad course of study measured through Student Information System.	Healthy Fitness Zone across all measured domains. A strong majority of teachers report full implementation of standards in mathematics, English language arts, and science. Teachers reporting full implementation of standards aligned social studies instruction is 50%. All students have access to broad course of study.	exceeded standard on the California Science Test (CAST). This was 25% above the statewide performance. The CAST is not currently incorporated into the California Dashboard. The English Learner progress rate is 53.1%. The EL reclassification rate for 2021-2022 is 15%. The State did not score the 2021-2022 PFT. As required, the PFT was administered to students. The District completed an instructional materials pilot for mathematics and the Board has adopted iReady Classroom Mathematics. Implementation begins in '22-'23 and professional development has	rate for 2022-2023 is 27%. The State did not score the 2022-2023 PFT. As required, the PFT was administered to students. Year one implementation, including professional development for iReady Classroom Mathematics instructional materials was completed. Reading intervention materials were adopted (Sonday System). An instructional materials version update was made for TCI History Alive! at the middle school grades. Teachers continued to participate in Learning Community Facilitator and Targeted Collaboration activities		• District performance, on the State's assessments in English language arts, mathematics, and science will improve by 3 scaled score points each year. • At-risk student subgroup performance will improve by 5 scaled score points each year. • English Learner progress will increase to 55% or more making progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		begun and will continue into the '22-'23 school year. All students have access to broad course of study including exploratory options that may lead to interest in Career Tech opportunities in high school.	supporting alignment of instruction with State standards. All students have access to a broad course of study including exploratory options that may lead to interest in Career Tech opportunities in high school.		• The English Learner reclassification rate will average 20% or more over the 3 years of this plan. • Eighty percent of students will be in the Healthy Fitness Zone on all domains of the State Physical Fitness Test. • District will maintain standards aligned curriculum in all core curricular areas and provide all teachers with professional development in standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					aligned instruction.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide: Highly Qualified and Appropriately Assigned Certificated Employees	Provide highly qualified and appropriately assigned administrators, teachers, and other certificated staff to provide every BUSD student an educational program with standards-aligned instruction, fidelity to District programs and practices and robust, rigorous learning experiences inside and outside the classroom so that all students can meet or exceed state standards.	$20,963,181.00	No
1.2	Provide: Highly Qualified Classified Employees	Provide highly qualified administrators and other classified staff to provide every BUSD student an educational program with standards-aligned instruction, fidelity to District programs and practices and robust, rigorous learning experiences inside and outside the classroom so that all students can meet or exceed state standards.	$8,152,349.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	International Baccalaureate (IB) Program Support	Continue providing expanded access to the International Baccalaureate (IB) program at two middle schools, particularly for low-income students, English Learners, and underrepresented students. Coursework in IB is designed to foster critical thinking, international mindedness, intellectual curiosity, and a love of learning. The rigor of the IB program also prepares students for post-secondary studies. This allocation also funds the IB Coordinator at Camerado Springs Middle School and Valley View Charter Montessori Middle School. Continued support of IB training program.	$73,325.00	No
1.4	0.8 FTE ELA Support Class @ Rolling Hills	Continue providing an additional 0.8 FTE Language Arts Support/Intervention Certificated Instructor/Class, particularly for low-income students, English Learners, and underrepresented students. Coursework is designed to provide students demonstrating high needs the intervention needed to accelerate progress towards grade level readiness, particularly for those students who demonstrate gaps in grade level proficiency.	$81,076.00	Yes
1.5	1.0 FTE Assistant Principal @ Camerado Springs	Continue providing an additional 1.0 FTE Assistant Principal to focus on the effective implementation of systems, structures, and curriculum at Camerado Springs Middle School including, but not limited to, Positive Behavioral Interventions and Supports (PBIS) and Social Emotional Learning (SEL) programs, anti-bullying efforts, attendance and direct teacher support to develop and sustain positive culture/climate in the classroom and schoolwide. Assistant Principal is also a key leader in the implementation of a system-wide Multi-Tiered System of Supports (MTSS).	$176,864.00	Yes
1.6	Additional Class Sections	Continue to provide an additional approximately 6-Core Class sections to reduce class sizes, particularly for low-income students, English Learners, and underrepresented students in the middle school programs.	$84,766.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Grade Level Readiness - Certificated Intervention Teachers	Continue to provide expanded learning programs at all school sites, particularly for low-income students, English Learners, and underrepresented students. Coursework is designed to provide students demonstrating high needs the additional intervention services needed to accelerate progress towards grade level readiness, particularly for those students who demonstrate gaps in grade level proficiency.	$131,513.00	No
1.8	Board-adopted Instructional Materials	Provide all students Board Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies, maintaining 100% Compliance with the Williams Act.	$2,035,068.00	No
1.9	Common Student Assessment System	Continue to Implement a Common Student Assessment System for Student Achievement Data	$52,385.00	No
1.10	Credit Recovery Options	Provide students who are off-track for promotion access and support to program options that accelerate their progress toward on-track status. Staff have and will continue to collaborate with Homeless Youth Services, Foster Youth Services, and staff supporting English Learners to monitor progress and prioritize these student groups in providing credit recovery options.	$11,659.00	No
1.11	0.5 FTE District-Wide ELL Coordinator	Continue to provide a District-wide ELL Coordinator that will be assigned to work with all staff to support ELL students at all school sites to support language acquisition for English Learners.	$42,177.00	Yes
1.12	1.0 FTE Behaviorist III	Continue to provide 1.0 FTE Behaviorist III services to support the recommendation of appropriate academic and social emotional	$152,874.00	No

Action #	Title	Description	Total Funds	Contributing
		interventions and accommodations needed for students to fully access instruction and achieve learning goals.		
1.13	7.0 FTE Behavior Technicians	Continue to provide 7.0 FTE Behavior Technician services to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals.	$276,837.00	No
1.14	Targeted Collaboration: Grade-level data-based decision-making	Targeted Collaboration: Grade-level data-based decision-making	$160,000.00	Yes
1.15	Professional Development to support implementation of state standards	Curriculum Coordinator will provide teachers and other instructional staff professional development and a wide range of supports for implementation of state standards. Professional Learning will include guidance for the use of grade level scope and sequence plans, administration and analysis of the District's common assessments, and on-site coaching for effective delivery of research-based, standards aligned instruction. Professional development is anchored in the district's commitment to the practices of Universal Design for Learning (UDL).	$172,642.00	No
1.16	Site-determined, SPSA-based actions to support Goal 1	Supplemental funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups.	$828,846.00	Yes
1.17	ELL Summer School	Continue to provide ELL Summer School program	$19,774.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	District - Projected New Funding	BUSD projects it may receive additional funding , for which it has not had an opportunity to engage our educational partners. Once funding is certain, BUSD will engage our educational partners in support of Goal No. 1		No
1.19	Additional 1.0 FTE Behaviorist	Add an additional 1.0 FTE Behaviorist III services to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. This will result in 2.0 FTE Behaviorists District-wide.	$164,295.00	No
1.20	Additional 2.0 FTE Behavior Tech Aides	Add an additional 2.0 FTE Behavior Tech Aide positions to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. This will result in 9.0 FTE District funded Behaviorists District-wide.	$150,809.00	No
1.21	1.0 FTE Speech and Language Pathologist	Add 1.0 FTE SLP to implement an in-house speech and language services program to address student needs which will provide opportunities for students to fully access instruction and achieve learning goals.	$115,842.00	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.

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions, except as follows: Action No. 1.13, the District increased the

number of behavior tech aides to seven (7) in 22-23 to address the SEL/behavioral/mental health needs of students and to support teachers and other classroom staff. The District did experience some challenges in providing planned Professional Development (PD) activities due to a shortage of substitutes. Due to staffing shortages and difficulty in recruiting enough applicants the District also experienced delays in hiring for some certificated and classified positions.

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.

Generally, the District assumes a variance of 10% or more within an action to be a material difference: Action Item 1.8 (board adopted curriculum and additional cost of professional development); Action Item 1.10 (credit recovery options - increased costs of negotiated salary increases); Action Item 1.13, (behavior techs - increased services - for a total of 7.0 was added); Action Item 1.16 (site determined SPSA actions to support Goal 1 - increased services and increased costs of negotiated salary increases); Action Item 1.17 (ELL summer school - increased services and increased costs of negotiated salary); Action Item 2.4 (health services - increased services and increased costs of negotiated salary); Action Item 2.10 (social emotional learning - increased services and increased costs of negotiated salary); Action Item 2.11 (PBIS - increased services and increased costs of negotiated salary); Action Item 2.12 (Love & Logic increased services and increased costs of negotiated salary); Action Item 2.13 (nutritional services - increases in commodities costs, increased services and increased costs of negotiated salary); and Action Item 2.15 (transportation - increases in fuel and other supplies and equipment and increased services and increased costs of negotiated salary).

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

The District will report the effectiveness of academic performance related actions on learning once the 2023 State assessment results are released in August.

Implementing new instructional materials and professional development support for mathematics has been very effective. Diagnostic assessment data indicates that students have made considerable progress this year and an overwhelming majority of teachers report they believe their instructional practices are highly aligned with State standards.

Services for English learners have been effective as evidenced by the fact that 56% percent of English learners made progress. This is at the High performance level according to the California School Dashboard.

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.

For the 2023-2024 school year, the District anticipates: (1) adding Visual and Performing Arts (VAPA) teachers to implement the requirements of Proposition 28, as applicable and in alignment with the expenditure requirements for these funds; (2) expanding the Transitional Kindergarten (TK) program) to incorporate students who turn 5 by April 2nd in the 2023-2024 school year and ultimately at full

implementation, all students who turn 4 by September 1st. The District will budget for additional TK classes across the District to accommodate the additional students and will adjust the number of classes based on actual enrollment, as needed; (3) expanding by 1.0 FTE a district-wide board certified behaviorist (BCBA) to perform a variety of specialized duties in the direct services, consultation, analysis, treatment and monitoring of identified students with behavioral challenges; (4) expanding by 2.0 FTE district-wide behavior tech aides to support students with behavioral challenges and to work with and/or train staff on specific behavior plans. This will result in 9.0 FTE District funded behavior tech aides District-wide; (5) developing an in-house speech and language services program to address student needs by employing 1.0 FTE Speech and Language Pathologist; (5) continuing the Foundational Reading Program Pilot into the 2023/2024 school year in order to ensure the best program adoption for students, with a planned implementation date of January 2024; and (6) pilot a new ELA program for all students, with a planned recommendation to the Board in May 2024. In addition, the District will continue to offer and prioritize for UPP students the Expanded Learning Opportunity afterschool and summer school enrichment programs for kindergarten (including transitional kindergarten) through sixth grade, focusing on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences, including the provision of transportation and nutrition services.

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	Promote the social-emotional and behavioral development of each student. (State Priorities Nos. 5 & 6)

An explanation of why the LEA has developed this goal.

This Goal aligns with the longstanding District/Board Goal of developing the "Whole Child" and supports alignment with the State's school accountability system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism and suspension rate as well as student response data from the District's student climate survey. Average Daily Attendance rate. Middle school drop out rate. Expulsion rate.	2019 Chronic Absenteeism Rate - 5.4% 2019 Suspension Rate - 1.5% 2021 Climate Survey Results: 5th grade: I feel safe at school - 97% 7th grade: I feel safe at school - 92% 5th grade: I enjoy coming to school to see my friends - 98% 7th grade: I enjoy coming to school to see my friends - 96%	2022 Chronic Absenteeism Rate - 18.6% 2022 Average Daily Attendance - 94.3% 2022 Suspension Rate - 1.2% 2022 Climate Survey Results: 5th grade: I feel safe at school - 93% 7th grade: I feel safe at school - 91% 5th grade: I enjoy coming to school to see my friends - 96%	2023 Projected Chronic Absenteeism Rate - 9.4% (See previous section: Identified Needs for discussion of subgroup performance) 2023 Average Daily Attendance - 96.09% 2023 Projected Suspension Rate - 1.3% (See previous section: Identified Needs for discussion of subgroup performance)		• The District-wide Chronic Absenteeism rate for All Students will decline by 3% and the chronic absenteeism rate for subgroups that have exceeded the District-wide rate by 2%+ in the prior year, will decline by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th grade: I have positive relationships with teachers and other adults at school - 96% 7th grade: I have positive relationships with teachers and other adults at school - 89% No middle school dropouts. Expulsion rate - 0	7th grade: I enjoy coming to school to see my friends - 96% 5th grade: I have positive relationships with teachers and other adults at school - 91% 7th grade: I have positive relationships with teachers and other adults at school - 91% No middle school dropouts. Expulsion rate - 0	2023 Climate Survey Results: 5th grade: I feel safe at school - 94% 7th grade: I feel safe at school - 92% 5th grade: I enjoy coming to school to see my friends - 97% 7th grade: I enjoy coming to school to see my friends - 97% 5th grade: I have positive relationships with teachers and other adults at school - 94% 7th grade: I have positive relationships with teachers and other adults at school - 91% Climate survey results indicate similar response rates across subgroups. No middle school dropouts. Expulsion rate - 0		• The District will maintain an Average Daily Attendance rate of 96%. • Student climate surveys will continue to demonstrate that students feel safe at school and are socially connected. • The expulsion rate and middle school dropout rate will remain zero.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Foster Youth Services	Provide an array of supports for Foster Youth and families through a case management model. Support includes regular check-ins in students, connection to academic supports including intervention services, monitoring of attendance/engagement, referral to social, emotional, and other health services, and empowerment of student voice.	$12,000.00	Yes
2.2	Homeless Youth Services	Provide direct support for Homeless Youth and families in compliance with state and federal requirements. This includes identification and documentation for eligible services; enrollment and attendance support; referrals for eligible services including free meals, transportation, Title 1, and other district, state, and federal programs; referrals to social, emotional, and health services; intervention and outreach; referrals to community services; dispute resolution; and training/support for staff.	$12,000.00	Yes
2.3	School Counselors - Attendance and Engagement Strategies	Continue to provide Middle School and Elementary School Counselors to support school sites in focused efforts to reduce chronic absenteeism and the District-wide effort to monitor and address mental health needs of students.	$890,674.00	No
2.4	Health Services: School Nurses and Health Clerks	Continue to provide 2.0 FTE school nurse staffing District-wide and a Health Clerk I or Health Clerk II at each school site to respond to the immediate health needs of individual students to proactively identify physical and mental health needs and provide or connect students and families to the appropriate services and resources. Nurses also	$771,316.00	No

Action #	Title	Description	Total Funds	Contributing
		engage in outreach to provide important health information and education to students and families.		
2.5	District-wide School Psychologists	Continue to provide school psychologist services at each school site to conduct special education assessments, serve as a member of Student Success Team (SST) and Individualized Education Program (IEP) Team to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. In addition, school psychologists support students in building competency in self-management, self-awareness, responsible decision-making, relationship skills, and social awareness, to help students engage in learning communities that are safe positive, inclusive, and welcoming.	$828,985.00	No
2.6	District-wide Behaviorist	Continue to provide 1.0 FTE Behaviorist III services to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. (Costs included in Action Item 1.12)	$0.00	No
2.7	Instructional Assistants	Continue to provide students with disabilities specific supports as identified in their Individualized Education Program (IEP).	$2,468,847.00	No
2.8	Grade Level Readiness Intervention	Continue to provide additional staffing to provide intervention at Title 1 schools for students who are low income and other students demonstrating high needs. Intervention is intended to accelerate progress towards grade level readiness, particularly for those students who demonstrate gaps in grade level proficiency. (Costs Included In Action Item 1.7)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Tobacco Use Prevention Education (TUPE) Program	Educate students on the dangers of tobacco use and the impact on themselves and their community. Students have the opportunity to participate in meaningful, social gatherings with peers to actively engage and give feedback on school site initiatives around tobacco, drug, and alcohol usage. Services include prevention programs, intervention, and cessation support.	$0.00	No
2.10	Social Emotional Learning (SEL) integration	Support students and staff to integrate Social Emotional Learning (SEL) into schools and classrooms. Build competency in self-management, self-awareness, responsible decision-making, relationship skills, social awareness, and growth mindset to help staff and students engage in learning communities that are safe positive, inclusive, and welcoming.	$8,000.00	No
2.11	Positive Behavioral Intervention and Supports (PBIS) implementation	Promote positive school climate by encouraging positive student behaviors. Support for schools to effectively implement a PBIS framework focused on proactively intervening with an emphasis on prevention and instruction rather than punitive discipline. Efforts are aligned to the District's overall MTSS framework implementation.	$14,300.00	No
2.12	Love and Logic Training	Continue to provide Parent Education - Love and Logic Program, with a particular emphasis on serving low income, foster youth and ELL.	$2,800.00	Yes
2.13	Nutritional Services	Continue to provide nutritionally compliant meals at each school site to ensure that healthy meals and/or snacks are always available to students, whether they are at school, off campus for a special activity, participating in a school program taking place outside the regular school day, or involved in some other special circumstance.	$2,133,801.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Facilities Support Services	Maintain safe and clean facilities in good repair. Includes custodial, maintenance, and other facilities support staff as well as materials and services associated with the maintenance of school sites and other District facilities.	$4,131,803.00	No
2.15	Transportation Services	Continue to provide transportation services, particularly to low income, homeless and foster youth as needed for students to fully access instruction and achieve learning goals.	$1,165,881.00	No
2.16	Library Associates	Continue to provide Library Associate Services at each school site to support students academic and social emotional needs so students may fully access instruction and achieve learning goals.	$415,887.00	No
2.17	Physical Education Instructors	Continue to provide fully credentialed physical education teachers at each school site to support students academic and social emotional needs so students may fully access instruction and achieve learning goals.	$1,540,900.00	No
2.18	Visual and Performing Arts Opportunities	Provide instrumental music instructors for 4th-8th grade students in our elementary and comprehensive middle schools and ensure that students are provided access to instruments, needed supplies, and sheet music.	$266,960.00	No
2.19	Site-determined, SPSA-based actions to support Goal 2	Supplemental Grant funding to support Goal No. 2 is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. (Costs included in Action Item 1.16)	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing

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 actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions, except as follows: The District increased the number of behavior tech aides to seven (7) in 22-23 to address the SEL/behavioral/mental health needs of students and to support teachers and other classroom staff. These expenditures are included in Goal No. 1. The District did experience some challenges in providing planned Professional Development (PD) activities due to a shortage of substitutes. Due to staffing shortages and difficulty in recruiting enough applicants the District also experienced delays in hiring for some certificated and classified positions.

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.

Generally, the District assumes a variance of 10% or more within an action to be a material difference: Action Item 1.8 (board adopted curriculum and additional cost of professional development); Action Item 1.10 (credit recovery options - increased costs of negotiated salary increases); Action Item 1.13, (behavior techs - increased services - for a total of 7.0 was added); Action Item 1.16 (site determined SPSA actions to support Goal 1 - increased services and increased costs of negotiated salary increases); Action Item 1.17 (ELL summer school - increased services and increased costs of negotiated salary); Action Item 2.4 (health services - increased services and increased costs of negotiated salary); Action Item 2.10 (social emotional learning - increased services and increased costs of negotiated salary); Action Item 2.11 (PBIS - increased services and increased costs of negotiated salary); Action Item 2.12 (Love & Logic increased services and increased costs of negotiated salary); Action Item 2.13 (nutritional services - increases in commodities costs, increased services and increased costs of negotiated salary); and Action Item 2.15 (transportation - increases in fuel and other supplies and equipment and increased services and increased costs of negotiated salary).

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

The implementation of behavioral intervention staffing has been highly effective. As we emerge from the pandemic, increased numbers of primary grade students are struggling with behavioral self-regulation in the classroom. The increased staffing, although at times insufficient, has enabled the District to provide urgently needed classroom based support for the most challenging behavioral issues.

The efforts of all service providers to foster a positive school climate on every site appears to be working very effectively. Student responses to the 5th and 7th grade Climate Survey indicate that the overwhelming majority of students feel safe and socially connected at school. This holds true across program and demographic subgroups.

Positive behavior strategies appear to be working effectively as suspension rates are low across sites.

Activities addressing chronic absenteeism are having a positive effect as rates have declined by several percent this year. However, current year rates of chronic absenteeism remain very elevated as compared to pre-Covid levels.

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.

For the 2023-2024 school year, the District anticipates: (1) adding Visual and Performing Arts (VAPA) teachers to implement the requirements of Proposition 28, as applicable and in alignment with the expenditure requirements for these funds; (2) expanding the Transitional Kindergarten (TK) program) to incorporate students who turn 5 by April 2nd in the 2023-2024 school year and ultimately at full implementation, all students who turn 4 by September 1st. The District will budget for additional TK classes across the District to accommodate the additional students and will adjust the number of classes based on actual enrollment, as needed; (3) expanding by 1.0 FTE a district-wide board certified behaviorist (BCBA) to perform a variety of specialized duties in the direct services, consultation, analysis, treatment and monitoring of identified students with behavioral challenges; (4) expanding by 2.0 FTE district-wide behavior tech aides to support students with behavioral challenges and to work with and/or train staff on specific behavior plans. This will result in 9.0 FTE District funded behavior tech aides District-wide; (5) developing an in-house speech and language services program to address student needs by employing 1.0 FTE Speech and Language Pathologist; (5) continuing the Foundational Reading Program Pilot into the 2023/2024 school year in order to ensure the best program adoption for students, with a planned implementation date of January 2024; and (6) pilot a new ELA program for all students, with a planned recommendation to the Board in May 2024. In addition, the District will continue to offer and prioritize for UPP students the Expanded Learning Opportunity afterschool and summer school enrichment programs for kindergarten (including transitional kindergarten) through sixth grade, focusing on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences, including the provision of transportation and nutrition services.

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	Strengthen community relations and communications. (State Priority No. 3)

An explanation of why the LEA has developed this goal.

This Goal aligns with the longstanding District/Board Goals and supports alignment with the State's school accountability system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent representation on District advisory committees, site based parent education opportunities, District communications, and the Annual Parent Survey	At least two parent representatives, from each school site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education opportunity and the District will offer at least one District-wide parent education opportunity. The results of the District's annual parent survey demonstrate high levels of parent	Two parent representatives from each site were appointed to serve on the District's advisory committees. The District provided two opportunities for parents to attend Love and Logic parenting classes. Due to the impacts of COVID, parent education opportunities were not offered at all sites. However, some site opportunities were provided and covered topics such as fentanyl awareness	Two parent representatives from each site were appointed to serve on the District's advisory committees. The District provided one opportunity for parents to attend Love and Logic parenting classes. Parent education opportunities were not offered at every site; however, a number of opportunities were communicated across the District. Topics such as substance abuse awareness,		At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education opportunity and the District will offer at least one District-wide parent education opportunity. The District's annual parent survey will demonstrate high levels of parent satisfaction with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	satisfaction with the District's programs and services.	and parenting in the age of social media. The District engaged families of students who are English Learners through ELAC and DELAC forums as well by providing and EL coordinator that conducts outreach to families. The District engaged families of students with special needs through the IEP process and communication throughout the year as needed to meet individual student needs. Engagement is supported by the District's Director of Student Services and a District Program Specialist. The District engaged families of students who are economically disadvantaged with the support of a	parenting in the age of social media, and teen anxiety were covered. The District engaged families of students who are English Learners through ELAC and DELAC forums as well by providing and EL coordinator that conducts outreach to families. The District engaged families of students with special needs through the IEP process and communication throughout the year as needed to meet individual student needs. Engagement is supported by the District's Director of Student Services and a District Program Specialist. The District engaged families of students who are economically disadvantaged via		District programs and services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		District Title I coordinator that conducts outreach to families.	direct communication from the District and principals. Parents are engaged at all sites through school site councils, PTA/PTO, and various parent attended school events. Bi-annually, the Superintendent hosts community coffees at every school site and meets with PTO/PTA's. The results of the 2023 Annual Parent Survey indicate that families overwhelmingly report high levels of satisfaction with District programs and services.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Translation and Interpretation Services	The District provides translation services to support a wide range of communication efforts between the District and families. Staff also	$5,040.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provides simultaneous interpretation support during meetings and directly responds to parents/guardians in their home language.		
3.2	Family Communication Tools	Family outreach to partner in increasing student engagement and reducing chronic absenteeism. Delivery of personalized messages to family based on analysis of individual student attendance data. Communications help families take action to support attendance and participate in student support.	$2,300.00	No
3.3	Parent Education	Continue to provide Parent Information/Training Nights/Presenters	$0.00	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.

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. Additional efforts were made this year to improve communication through the design of our District and school websites.

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.

Generally, the District assumes a variance of 10% or more within an action to be a material difference: There were no material differences for actions within this goal. Note: Material difference: Action Item 1.8 (board adopted curriculum and additional cost of professional development); Action Item 1.10 (credit recovery options - increased costs of negotiated salary increases); Action Item 1.13, (behavior techs - increased services - for a total of 7.0 was added); Action Item 1.16 (site determined SPSA actions to support Goal 1 - increased services and increased costs of negotiated salary increases); Action Item 1.17 (ELL summer school - increased services and increased costs of negotiated salary); Action Item 2.4 (health services - increased services and increased costs of negotiated salary); Action Item 2.10 (social emotional learning - increased services and increased costs of negotiated salary); Action Item 2.11 (PBIS - increased services and increased costs of negotiated salary); Action Item 2.12 (Love & Logic increased services and increased costs of negotiated salary); Action Item 2.13 (nutritional services - increases in commodities costs, increased services and increased costs of negotiated salary); and Action Item 2.15 (transportation - increases in fuel and other supplies and equipment and increased services and increased costs of negotiated salary).

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

Parent engagement on our sites has been quite high this year. We have experienced a surge of volunteers in classrooms, increased engagement within PTO/PTA/Parent Clubs as well as increased parent attendance at special student performances, back to school nights, and open houses. One session of Love and Logic parenting classes was provided and parent education around topics such as teens and drugs, student mental health, and student use of social media were delivered. Advisory committee meeting attendance increased this year.

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 District has has provided the larger community with a channel through which they can subscribe to receiving District-wide communications.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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)
1,425,343	$0

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
3.72%	0.00%	$0.00	3.72%

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.

The needs of Foster and Homeless Youth (FHY), English Learners (Els) , and Low-Income students (LI) are always a priority for BUSD. Because many of our students fall into one of these categories (known collectively as the "unduplicated" pupils), the needs of those students and the most effective way to address those needs on our school campuses are the foundation for delivery of services and the development of the LCAP. As a result, there are several actions that are being implemented across the District that are increasing or improving services for unduplicated students. Most of these are continued from the prior LCAP and Learning Continuity Plan The District is using supplemental funds in a District-wide and/or School-wide manner for the following purposes and reasons.

1. Continue English language arts/intervention class at Rolling Hills Middle School. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp). This resource is principally directed to serve the needs of all unduplicated count students at Rolling Hills Middle School. (Action Item No. 1.4)
2. Continue increased (1.0 FTE) Assistant Principal staffing from the 2022-2023 school year. In the 2023-2024 school year, this will result in a full-time assistant principal staffed at Camerado Springs Middle School. Camerado Springs Middle School is impacted by a significantly higher proportion (approx. 10%) of unduplicated pupils than is present at other sites in the District, which are not Title I grant recipients, and thus this resource is principally directed to serve the needs of unduplicated students. At a time when sites are transitioning to new standards, assessments, instructional materials and technology as part of the District's goals to support student achievement, principals need to be

dedicating more of their time as instructional leaders focusing on the needs of all students, including those most at risk. In addition, the maintenance of a full-time Assistant Principal at Camerado Springs will allow for the most effective way to focus on issues such as SEL learning/strategies, chromic absenteeism and parent engagement for students who are considered unduplicated. The data for unduplicated students indicate that social-emotional learning, chronic absenteeism, parent engagement as well as academic concerns impact unduplicated students at a greater rate than other student groups. The Assistant Principal provides a meaningful opportunity to: (1) increase communication to parents and guardians, which are reasonably designed to disproportionally improve outcomes for unduplicated students; (2) as an instructional leader on-site, can support more extensive SEL support for our unduplicated students by modeling SEL strategies for staff and students, providing professional development, being able to demonstrate the importance of this work and how best to implement SEL in practice, et cetera. Increasing SEL awareness and implementation results in a better overall atmosphere and culture of inclusion for our unduplicated students; and (3) the Assistant Principal also provides a meaningful opportunity to collect and analyze data for unduplicated students. The data for unduplicated students will be aggregated with overall data. The Assistant Principal will work with grade level and content area teams to ensure that SEL data for our unduplicated students is flagged in the data system to allow quick visualization of any patterns or trends among these groups. The specific interventions selected to work with a student or groups of students will be customized to fit the needs of these groups as revealed by the disaggregated data. It is this data as well as other data points collected by the District regarding chronic absenteeism, parent engagement, climate and culture surveys, student assessments, et cetera that will be reviewed and analyzed to determine the impact on increased or improved services by the staffing of an Assistant Principal position at Camerado Springs. Given the need to implement and sustain so much change, supporting principals and teachers with additional assistant principal support is essential in order to realize District goals. Teachers indicated that this resource should be a high priority. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.) (Action Item No. 1.5).

3. Continue to provide up to an additional 6-Sections of Core Classes at Middle School to reduce class sizes, particularly for low-income students, English Learners and Underrepresented students in the middle schools. (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp). (Action Item No. 1.6)

4. Continue to provide expanded learning programs at all school sites, particularly for low-income students, English Learners, and underrepresented students. Coursework is designed to provide students demonstrating high needs the additional intervention services needed to accelerate progress towards grade level readiness, particularly for those students who demonstrate gaps in grade level proficiency. (Action Item No. 1.7)

5. Implement the Illuminate System. This tool will enable teachers and administrators to measure and track academic progress toward grade level standards in grades 3-8. These resources can be used to inform targeted classroom instruction, Student Study Team recommendations, and referrals for Tier 2 interventions. (Action Item No. 1.9)

6. Provide students who are off-track for promotion access and support to program options that accelerate their progress toward on-track status. Staff have and will continue to collaborate with Homeless Youth Services, Foster Youth Services, and staff supporting English Learners to monitor progress and prioritize these student groups in providing credit recovery options. (Action Item No. 1.10)

7. Maintain .5 funding of District-wide ELL Coordinator. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position will serve the needs of all English Learners district-wide with supporting the coordination of services and resources to English Learners. The ELL Coordinator will also ensure that the principals will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at

http://educationnext.org/school-leaders-matter/.) (Action Item No. 1.11)

8. Continue site allocation funding to each site based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance. Principals, with input from their school site/staff and based on a review of data, principally direct these funds to increase support to unduplicated count students and students with the highest needs. Teacher professional communities that are part of practice (and not an "add-on") are an effective way to build pedagogical knowledge. (Darling-Hammond, L. [2005] Professional Development Schools: Schools for Developing a Profession). It remains the case that this time is a critical resource for school site staff to engage in the active implementation of instructional strategies, programs, and initiatives that have been identified as key levers in improving outcomes for students with the highest needs. These include an effective Multi-Tiered System of Supports (MTSS), Universal Design for Learning (UDL), and effective Designated and Integrated ELD. The provision of regular time to focus on the school's Single Plan for Student Achievement and the district's strategic goals and related initiatives will ensure that schools are able to consistently engage in professional learning activities that enable them to successfully implement and sustain key efforts in service of unduplicated students. Social Emotional Learning (SEL) and Positive Behavioral Intervention and Supports (PBIS) also remain important programs in the district's overall effort to improve the culture and climate of the district at the classroom, school, and community level. These actions are jointly focused on providing both students and staff the training, skills, and tools they need to establish and maintain a positive school climate and culture. Moving forward, SEL and PBIS efforts are being aligned to the overall implementation of a Multi-Tiered System of Supports (MTSS). This will target support at schools within each MTSS cohort to ensure that systems can be aligned and unified within the overall MTSS implementation. This alignment will support increased focus of efforts to target student groups, as a foundational aspect of MTSS is data-based decision making. As needs are identified, students are connected to supports and staff direct resources to be used in the most efficient and effective manner. (Action Item No. 1.16)

9. Continue to fund ELL summer school program to serve the diverse academic needs of English Language Learners. (Action Item No. 1.17)

10. Provide an array of supports for Foster Youth and families through a case management model. Support includes regular check-ins in students, connection to academic supports including intervention services, monitoring of attendance/engagement, referral to social, emotional, and other health services, and empowerment of student voice. (Action Item No. 2.1)

11. Provide direct support for Homeless Youth and families in compliance with state and federal requirements. This includes identification and documentation for eligible services; enrollment and attendance support; referrals for eligible services including free meals, transportation, Title 1, and other district, state, and federal programs; referrals to social, emotional, and health services; intervention and outreach; referrals to community services; dispute resolution; and training/support for staff. (Action Item No. 2.2)

12. Continue increased (1.0) District-wide counseling. Counselors play a key role in fostering academic achievement as well as supporting a positive school climate and culture, including the reduction of discipline problems and attendance issues (as cited by the California Department of Education at http://www.cde.ca.gov/ls/cg/rh/counseffective.asp and the California Association of School Counselors at http://www.schoolcounselor-ca.org/files/Advocacy/Research%20on%20School%20Counseling%20Effectiveness.pdf). This will address the District's goals of maximizing student achievement, chronic absenteeism and addressing the needs of the whole child. This increase in services are principally directed toward unduplicated students as it will allow the establishment of a certificated counselor on the Blue Oak campus and will support the counseling program around the school District ,in a manner that ensures a more coherent service delivery model at all sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary Schools. (Action Item No. 2.3)

13. Maintain parent-education programs, including Love and Logic program and Rosetta Stone. (Action Item No. 2.12)

14. Continue Tier 2 Response to Intervention opportunities for 3rd-8th grade students in English language arts and mathematics at all sites. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp). (Action Item No. 1.14)
15. Continue to fund ELPAC assessors and translators to serve the diverse academic needs of struggling students. (Action Item No. 3.1)

Buckeye Union School District has calculated the proportional increase in funding for increased or improved services to low income pupils, foster youth and English learners to be 3.82% in the 2023-2024 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($1,425.343)

The District identifies the following actions and services as representing targeted increases in or improvements to services for unduplicated students as satisfying the proportion improvement requirement of this section, including actions and services provide on a school-wide basis and district-wide basis, as examples of legitimate proportional expenditures that are beneficial to all students

•1.0 FTE increased counselor services for improving school attendance rates, school discipline rates, conflict management and resolution programs, individual and small group counseling and academic achievement.
•0.5 FTE increased Vice Principal services at Camerado Springs Middle school for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Camerado Springs Middle School currently has the highest percentage of students in the District generating this funding at the middle school level.
•Improve instructional materials and training used for improving reading achievement for unduplicated student sub-groups.
•0.5 FTE increase in District-wide ELL Coordinator services targeted to improve and/or increase direct services to English Learners.
•Provide English language arts/intervention class at Rolling Hills Middle School targeted to improve and/or increase direct services using mutli-tiered system of academic supports to address the diverse academic needs of struggling students in smaller class sizes to students identified as generating this funding.
•New Student Information Management and Assessment Systems for Student Achievement Data
•Fund professional development programs for improving instructional practices in core content areas for unduplicated student sub-groups and a sustainability plan for professional development done in the 2023-2024 school year.
•Maintain ELL summer School program.
•Maintain outreach efforts to healthy families and Cal-Fresh programs.
•Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
•ELPAC assessments, translation services, personnel support, and materials.
•All release time and planning expenses related to strategic planning release days, in-service days, and/or professional development days, which are used to target instructional improvements for all underachieving students.

Additional services for unduplicated students during the 23-24 school year include the following:

English Learners:
-Incorporating culturally responsive instruction by building on background knowledge and experiences to promote the development of

academic English, positive self-image in students, and respect for different cultures and languages.
-Providing a professional culture of learning for all teachers and administrators in how to create high challenge/high support learning environments for students.
-Improving formative assessment practices to accurately identify language and learning needs.
-Providing access to instructional materials and interventions, as appropriate.
-Improving identification of reclassification eligibility and improving monitoring and support of reclassified students.

Low-income students:
-Providing access to consistently delivered instruction and practices designed to provide continuity and academic support.
-Evaluating and supporting behavioral and social-emotional needs.
-Providing access and parent education about healthy families programs, Cal-Fresh, and free and/or reduced transportation services to support students.

Foster and Homeless Youth:
-Providing a safety net through strong collaboration with community agencies and districts improving opportunities for students to engage in school activities and programs that create a stable foundation for foster and homeless youth.

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

Overall, services for Foster Youth, English Learners, and low-income students are being increased or improved through a range of actions that include actions focusing only on one or more unduplicated student groups, actions that are funded by multiple resources with one or more components focused on the needs of unduplicated students, and actions that are funded only/primarily by LCFF Supplemental Grant funds and implemented broadly, with the expectation that implementation is principally benefitting unduplicated students. The actions and services described in this plan that are being provided as an increase or improvement to unduplicated students include:

- 1.0 FTE increased counselor services for improving school attendance rates, school discipline rates, conflict management and resolution programs, individual and small group counseling and academic achievement.
- 1.0 FTE increased Vice Principal services at Camerado Springs Middle school for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Camerado Springs Middle School currently has the highest percentage of students in the District generating this funding at the middle school level.
- Increase to provide up to an additional 6-Sections of Core Classes at Middle School to reduce class sizes, particularly for low-income students, English Learners and Underrepresented students in the middle schools.
- Expanded learning programs at all school sites, particularly for low-income students, English Learners, and underrepresented students. Coursework is designed to provide students demonstrating high needs the additional intervention services needed to accelerate progress towards grade level readiness, particularly for those students who demonstrate gaps in grade level proficiency.
- MTSS/UDL/PBIS implementation

- Improve instructional materials and training used for improving reading achievement for unduplicated student sub-groups.
- 0.5 FTE increase in District-wide ELL Coordinator services targeted to improve and/or increase direct services to English Learners.
- Provide English language arts/intervention class at Rolling Hills Middle School targeted to improve and/or increase direct services using mutli-tiered system of academic supports to address the diverse academic needs of struggling students in smaller class sizes to students identified as generating this funding.
- New Student Information Management and Assessment Systems for Student Achievement Data
- Fund professional development programs for improving instructional practices in core content areas for unduplicated student sub-groups and a sustainability plan for professional development done in the 2023-2024 school year.
- Maintain ELL summer School program.
- Maintain outreach efforts to healthy families and Cal-Fresh programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- ELPAC assessments, translation services, personnel support, and materials.
- All release time and planning expenses related to strategic planning release days, in-service days, and/or professional development days, which are used to target instructional improvements for all underachieving students.

Qualitative increases and/or improvements in services for unduplicated students during the 23-24 school year include the following:

English Learners:
- Incorporating culturally responsive instruction by building on background knowledge and experiences to promote the development of academic English, positive self-image in students, and respect for different cultures and languages.
- Providing a professional culture of learning for all teachers and administrators in how to create high challenge/high support learning environments for students.
- Improving formative assessment practices to accurately identify language and learning needs.
- Providing access to instructional materials and interventions, as appropriate.
- Improving identification of reclassification eligibility and improving monitoring and support of reclassified students.

Low-income students:
- Providing access to consistently delivered instruction and practices designed to provide continuity and academic support.
- Evaluating and supporting behavioral and social-emotional needs.
- Providing access and parent education about healthy families programs, Cal-Fresh, and free and/or reduced transportation services to support students.

Foster and Homeless Youth:
- Providing a safety net through strong collaboration with community agencies and districts improving opportunities for students to engage in school activities and programs that create a stable foundation for foster and homeless youth.

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.

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$39,553,114.00	$5,120,205.00	$2,626,959.00	$1,217,498.00	$48,517,776.00	$39,142,659.00	$9,375,117.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide: Highly Qualified and Appropriately Assigned Certificated Employees	All	$19,911,744.00	$549,529.00	$492,425.00	$9,483.00	$20,963,181.00
1	1.2	Provide: Highly Qualified Classified Employees	All	$7,743,457.00	$213,705.00	$191,499.00	$3,688.00	$8,152,349.00
1	1.3	International Baccalaureate (IB) Program Support	All	$73,325.00	$0.00	$0.00	$0.00	$73,325.00
1	1.4	0.8 FTE ELA Support Class @ Rolling Hills	English Learners Foster Youth Low Income	$81,076.00	$0.00	$0.00	$0.00	$81,076.00
1	1.5	1.0 FTE Assistant Principal @ Camerado Springs	English Learners Foster Youth Low Income	$176,864.00	$0.00	$0.00	$0.00	$176,864.00
1	1.6	Additional Class Sections	English Learners Foster Youth Low Income	$84,766.00	$0.00	$0.00	$0.00	$84,766.00
1	1.7	Grade Level Readiness - Certificated Intervention Teachers	All	$0.00	$0.00	$0.00	$131,513.00	$131,513.00
1	1.8	Board-adopted Instructional Materials	All	$1,438,537.00	$397,670.00	$156,483.00	$42,378.00	$2,035,068.00
1	1.9	Common Student Assessment System	All	$52,385.00	$0.00	$0.00	$0.00	$52,385.00
1	1.10	Credit Recovery Options	olling Hills Middle School; Camerado	$0.00	$11,659.00	$0.00	$0.00	$11,659.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Springs Middle School; Valley View Charter Montessori School All					
1	1.11	0.5 FTE District-Wide ELL Coordinator	English Learners	$42,177.00	$0.00	$0.00	$0.00	$42,177.00
1	1.12	1.0 FTE Behaviorist III	Students with Disabilities	$30,575.00	$122,299.00	$0.00	$0.00	$152,874.00
1	1.13	7.0 FTE Behavior Technicians	Students with Disabilities	$0.00	$276,837.00	$0.00	$0.00	$276,837.00
1	1.14	Targeted Collaboration: Grade-level data-based decision-making	English Learners Foster Youth Low Income	$160,000.00	$0.00	$0.00	$0.00	$160,000.00
1	1.15	Professional Development to support implementation of state standards	All	$172,642.00	$0.00	$0.00	$0.00	$172,642.00
1	1.16	Site-determined, SPSA-based actions to support Goal 1	English Learners Foster Youth Low Income	$828,846.00	$0.00	$0.00	$0.00	$828,846.00
1	1.17	ELL Summer School	English Learners	$19,774.00	$0.00	$0.00	$0.00	$19,774.00
1	1.18	District - Projected New Funding	All					
1	1.19	Additional 1.0 FTE Behaviorist	Students with Disabilities	$67,254.00	$97,041.00	$0.00	$0.00	$164,295.00
1	1.20	Additional 2.0 FTE Behavior Tech Aides	Students with Disabilities	$0.00	$150,809.00	$0.00	$0.00	$150,809.00
1	1.21	1.0 FTE Speech and Language Pathologist	Students with Disabilities	$82,642.00	$33,200.00	$0.00	$0.00	$115,842.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Foster Youth Services	Foster Youth	$12,000.00	$0.00	$0.00	$0.00	$12,000.00
2	2.2	Homeless Youth Services	Low Income	$12,000.00	$0.00	$0.00	$0.00	$12,000.00
2	2.3	School Counselors - Attendance and Engagement Strategies	All	$590,676.00	$299,998.00	$0.00	$0.00	$890,674.00
2	2.4	Health Services: School Nurses and Health Clerks	All	$752,760.00	$18,556.00	$0.00	$0.00	$771,316.00
2	2.5	District-wide School Psychologists	All	$650,533.00	$178,452.00	$0.00	$0.00	$828,985.00
2	2.6	District-wide Behaviorist	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.7	Instructional Assistants	Students with Disabilities	$337,549.00	$440,059.00	$1,301,629.00	$389,610.00	$2,468,847.00
2	2.8	Grade Level Readiness Intervention	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.9	Tobacco Use Prevention Education (TUPE) Program	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.10	Social Emotional Learning (SEL) integration	All	$0.00	$8,000.00	$0.00	$0.00	$8,000.00
2	2.11	Positive Behavioral Intervention and Supports (PBIS) implementation	All	$14,300.00	$0.00	$0.00	$0.00	$14,300.00
2	2.12	Love and Logic Training	English Learners Foster Youth Low Income	$2,800.00	$0.00	$0.00	$0.00	$2,800.00
2	2.13	Nutritional Services	All	$0.00	$1,514,999.00	$64,014.00	$554,788.00	$2,133,801.00
2	2.14	Facilities Support Services	All	$2,920,665.00	$807,392.00	$317,708.00	$86,038.00	$4,131,803.00
2	2.15	Transportation Services	All	$1,091,480.00	$0.00	$74,401.00	$0.00	$1,165,881.00
2	2.16	Library Associates	All	$387,087.00	$0.00	$28,800.00	$0.00	$415,887.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.17	Physical Education Instructors	All	$1,540,900.00	$0.00	$0.00	$0.00	$1,540,900.00
2	2.18	Visual and Performing Arts Opportunities	All	$266,960.00	$0.00	$0.00	$0.00	$266,960.00
2	2.19	Site-determined, SPSA-based actions to support Goal 2	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.1	Translation and Interpretation Services	English Learners	$5,040.00	$0.00	$0.00	$0.00	$5,040.00
3	3.2	Family Communication Tools	All	$2,300.00	$0.00	$0.00	$0.00	$2,300.00
3	3.3	Parent Education	All	$0.00	$0.00	$0.00	$0.00	$0.00

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
$38,294,987	1,425,343	3.72%	0.00%	3.72%	$1,425,343.00	0.00%	3.72 %	**Total:**	$1,425,343.00
								LEA-wide Total:	$860,686.00
								Limited Total:	$61,951.00
								Schoolwide Total:	$502,706.00

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	1.4	0.8 FTE ELA Support Class @ Rolling Hills	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rolling Hills 6th thru 8th	$81,076.00	
1	1.5	1.0 FTE Assistant Principal @ Camerado Springs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Camerado Springs Middle School	$176,864.00	
1	1.6	Additional Class Sections	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rolling Hills, Camerado and VVCM 6th thru 8th	$84,766.00	
1	1.11	0.5 FTE District-Wide ELL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$42,177.00	
1	1.14	Targeted Collaboration: Grade-level data-based decision-making	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$160,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.16	Site-determined, SPSA-based actions to support Goal 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$828,846.00	
1	1.17	ELL Summer School	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$19,774.00	
2	2.1	Foster Youth Services	Yes	LEA-wide	Foster Youth	All Schools	$12,000.00	
2	2.2	Homeless Youth Services	Yes	LEA-wide	Low Income	All Schools	$12,000.00	
2	2.12	Love and Logic Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,800.00	
2	2.19	Site-determined, SPSA-based actions to support Goal 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.1	Translation and Interpretation Services	Yes	LEA-wide	English Learners	All Schools	$5,040.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$46,686,735.00	$52,585,910.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide: Highly Qualified and Appropriately Assigned Certificated Employees	No	$19,195,834.00	$21,069,078
1	1.2	Provide: Highly Qualified Classified Employees	No	$7,465,048.00	$8,193,529
1	1.3	International Baccalaureate (IB) Program Support	No	$70,164.00	$73,572
1	1.4	0.8 FTE ELA Support Class @ Rolling Hills	Yes	$75,764.00	$79,265
1	1.5	1.0 FTE Assistant Principal @ Camerado Springs	Yes	$169,320.00	$177,454
1	1.6	Additional Class Sections		$125,000.00	$121,979
1	1.7	Grade Level Readiness - Certificated Intervention Teachers	No	$39,660.00	$40,915
1	1.8	Board-adopted Instructional Materials	No	$2,818,768.00	$3,192,555
1	1.9	Common Student Assessment System	No	$47,167.00	$49,798
1	1.10	Credit Recovery Options	No	$11,659.00	$13,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	0.5 FTE District-Wide ELL Coordinator	Yes	$40,451.00	$42,313
1	1.12	1.0 FTE Behaviorist III	No	$145,386.00	$151,947
1	1.13	3.0 FTE Behavior Technicians	No	$190,096.00	$158,773
1	1.14	Targeted Collaboration: Grade-level data-based decision-making	Yes	$160,000.00	$160,000
1	1.15	Professional Development to support implementation of state standards	No	$165,345.00	$173,227
1	1.16	Site-determined, SPSA-based actions to support Goal 1	Yes	$791,866.00	$1,308,654
1	1.17	ELL Summer School	No	$12,000.00	$12,000
1	1.18	District - Projected New Funding	No		
2	2.1	Foster Youth Services	Yes	$12,000.00	$12,000
2	2.2	Homeless Youth Services	Yes	$12,000.00	$12,000
2	2.3	School Counselors - Attendance and Engagement Strategies	No	$649,439.00	$851,192
2	2.4	Health Services: School Nurses and Health Clerks	No	$792,671.00	$836,288
2	2.5	District-wide School Psychologists	No	$711,427.00	$732,219

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	2.6	District-wide Behaviorist	No	$0.00	$0
2	2.7	Instructional Assistants	No	$2,557,786.00	$2,775,352
2	2.8	Grade Level Readiness Intervention	No	$0.00	$0
2	2.9	Tobacco Use Prevention Education (TUPE) Program	No	$4,520.00	$4,520
2	2.10	Social Emotional Learning (SEL) integration	No	$8,000.00	$20,291
2	2.11	Positive Behavioral Intervention and Supports (PBIS) implementation	No	$8,200.00	$14,300
2	2.12	Love and Logic Training	Yes	$2,007.00	$3,554
2	2.13	Nutritional Services	No	$1,565,685.00	$2,075,223
2	2.14	Facilities Support Services	No	$5,722,956.00	$6,481,854
2	2.15	Transportation Services	No	$1,015,679.00	$1,555,104
2	2.16	Library Associates	No	$387,552.00	$401,104
2	2.17	Physical Education Instructors	No	$1,456,186.00	$1,524,381

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	2.18	Visual and Performing Arts Opportunities	No	$249,759.00	$261,129
2	2.19	Site-determined, SPSA-based actions to support Goal 2	Yes	$0.00	$0
3	3.1	Translation and Interpretation Services	Yes	$5,040.00	$5,040
3	3.2	Family Communication Tools	No	$2,300.00	$2,300
3	3.3	Parent Education	No	$0.00	$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)
$1,375,924	$1,268,448.00	$1,800,280.00	($531,832.00)	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	1.4	0.8 FTE ELA Support Class @ Rolling Hills	Yes	$75,764.00	$79,265		
1	1.5	1.0 FTE Assistant Principal @ Camerado Springs	Yes	$169,320.00	$177,454		
1	1.11	0.5 FTE District-Wide ELL Coordinator	Yes	$40,451.00	$42,313		
1	1.14	Targeted Collaboration: Grade-level data-based decision-making	Yes	$160,000.00	$160,000		
1	1.16	Site-determined, SPSA-based actions to support Goal 1	Yes	$791,866.00	$1,308,654		
2	2.1	Foster Youth Services	Yes	$12,000.00	$12,000		
2	2.2	Homeless Youth Services	Yes	$12,000.00	$12,000		
2	2.12	Love and Logic Training	Yes	$2,007.00	$3,554		
2	2.19	Site-determined, SPSA-based actions to support Goal 2	Yes	$0.00	0		
3	3.1	Translation and Interpretation Services	Yes	$5,040.00	$5,040		

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)
$35,831,364	$1,375,924	0	3.84%	$1,800,280.00	0.00%	5.02%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

    o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

    o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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