

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gold Trail Union School District

CDS Code: 09618876110167

School Year: 2023-24

LEA contact information:

Keri Phillips

Superintendent

kphillips@gtusd.org

530-626-3194 ext 200

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

This chart shows the total general purpose revenue Gold Trail Union 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 Gold Trail Union School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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

[This chart provides a quick summary of how much Gold Trail Union 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: Gold Trail Union School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Gold Trail Union School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Gold Trail Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Gold Trail Union School District plans to spend \$ towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

This chart compares what Gold Trail Union 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 Gold Trail Union 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, Gold Trail Union School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Gold Trail Union School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gold Trail Union School District	Keri Phillips Superintendent	kphillips@gtusd.org 530-626-3194 ext 200

## 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.

Gold Trail Union School District (GTUSD) is a small, rural school district. The district is 45 square miles located midway between Lake Tahoe and Sacramento in the Sierra foothills near Coloma State Park, where gold was first discovered in California. The Gold Trail community has a rich California history, is surrounded by orchards, vineyards and small farms and is located close to the American River which provides an abundance of outdoor recreational opportunities. GTUSD currently serves approximately 524 students and our population demographics are as follows: 81% white, 12% Hispanic, 2% multiple ethnicity, and 5% other .3% of our students are English learners, 29% are eligible for free and reduced meals, 8% qualify for homeless services, with an unduplicated pupil count of 29.03%. GTUSD has two schools, Sutter’s Mill Elementary serving grades transitional kindergarten through third, and Gold Trail School, serving grades four through eight. The vision for GTUSD is to create and maintain an environment where every child receives a high quality education and comes to school feeling safe, cared for, and optimistic about learning. We embrace this vision unequivocally and believe that Gold Trail is the best place for any young student to thrive and learn. Our district supports students with an extraordinary standard of respect and commitment and has a high expectation that students exemplify these ideals. We enhance our rigorous academic program with a variety of enrichment experiences and activities. Our park-like campuses include gymnasiums, a performing arts stage, outdoor practice fields, beautiful libraries, vegetable gardens and a natural habitat learning area. Technology, band, physical education, after school sports, enrichment classes, day trips and overnight field trips are a few of the programs designed to create diverse learning opportunities and nurture meaningful relationships with students and families. Parental involvement at both schools is encouraged, participation is exceptional and helps to complete our circle of learning.

## 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 goals put in place for 2021-2022 were accomplished. Following LCAP goals 1 and 2, we had a highly qualified staff and a broad course of study which included a new tech based music elective. We changed the schedule to include Common Planning Wednesdays: this additional time was used for two primary purposes that included work on our essential standards through Professional Learning Communities in addition to professional development. Our grade level teams were able to achieve identifying grade level standards that are essential for all students to learn. In addition, this time allowed grade level teams to have dialogue and discussion around curriculum and instruction. In addition, we were able to provide training in needed areas around Social and Emotional Learning. Professional development included trauma informed training, response to intervention, PBIS, and Second Step. We were able to use the additional counselor time to help provide some of this training along with an increase in student contact. FastBridge allowed us to universally screen all students at the beginning of the year. Progress was monitored throughout the year with grades 4-8 testing three times throughout the year.

## 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.

There are several areas of need as indicated on the 2019 California Dashboard. Attendance is one area of need. There is an 11.4% rate of absenteeism in Gold Trail Union School District. Our goal must be to have students at a 95% positive attendance rate and no less. Students learn best when they are in school. The 2019-2020 school year and the 2020-2021 school year created an attendance challenge with Covid-19. As we return in full, our goal must be to increase our attendance and make that a focal point in the community. With families who have been in distance learning and more likely to stay home with ill students, it may pose a challenge as we return in the coming school year to break families of habits that have developed over a 15 month period.

In addition to attendance, mathematics needs to be a focus for our school communities. We have declined over the years in our dashboard scores for mathematics. In particular at Gold Trail, our goal must be to increase our student learning in the area of mathematics; we may need to offer intervention with the loss of learning due to the pandemic. It will be more difficult following the pandemic to raise scores, but using appropriate strategies both in Tier I and Tier II instruction, we need to focus on this as a district wide goal; This will require district wide PD so that our teachers are able to support all students in the classroom and improve instruction. The areas of focus will be PLC training, GLAD training, Trauma Informed Training, and Behavioral Supports training. At Sutter's Mill the focus will be on early literacy. We will implement Reading Simplified to support K-3 all of our students in learning to read.

In Math and ELA, our students with special needs are in the Orange area in our current dashboard. This is an area of need. For grades K-3 we will focus on Tier I and Tier II instruction for all students including SPED who are below grade level by more than one grade. We will have push in (inclusion) support and targeted Tier II ELA support with a focus on the Science of Reading and literacy. In addition to the academic supports that we need to improve for students with special needs, we will focus on Restorative Practices to decrease the suspension rates in the area of special needs students. We will refocus on our PBIS plans, restorative practices, student voice, and behavior support plans to achieve this goal.

Finally, supporting our EL, low income, foster youth, and homeless students needs to be a priority. Using the funding in place to support students both academically and socially/emotionally will be an immediate goal. Although increasing the counseling ration from .5 to 1.0 was

extremely impactful for students social and emotional stability, it was still not enough to meet all the needs on campus. There is still a need for some peer mediation support/group conflict resolution training. Next year we need to hire a .6 so that a P/T counselor can focus solely on this area for improvement.

## LCAP Highlights

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

This year is a year of focusing on how to manage the one time funding to support student learning and mitigation of learning loss. We will continue to focus on hiring highly qualified staff in addition to providing staff development in the areas of Professional Learning Communities and Social and Emotional Learning best practices. In addition, we are emphasizing the return of expanded learning opportunities both during the school day and beyond; students need to engage in hands on and experiential learning that they have missed through distance learning over the course of the last school year. Finally, we want to build the capacity of our teams to support all students. The addition of a .6 part-time counselor will help us grow our social emotional practices and options to support students' mental health. The .6 counselor will focus in the area of restorative practices by working on training students in conflict mediation between peers.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

Parents, teachers, and school staff and administration have been involved in the development of the Local Control and Accountability Plan (LCAP). There are both parents and teachers that sit on the District Advisory Committee (DAC) that serves as our site council and a collective body of community stakeholders. We review goals, and work collectively in reviewing the plan on a regular basis (monthly). In addition, beginning in February, 2021, the LCAP has become a standing Board Agenda item, such that any community member that is participating in the Board meetings will have updates and reviews of LCAP goals and progress. Staff, including teachers, have been surveyed for input regularly, provided opportunities at staff meetings to reflect on the plan, and have been invited to participate on the DAC. Parents and teachers are also updated on progress at the monthly Parent Teacher Organization meetings. Student leaders were provided the opportunity to interact on the development of the LCAP plan through participation on the Board of Trustees and during the DAC meetings. The bargaining unit meets monthly with administration and reviewed the LCAP as part of our stakeholder team. In addition, in April 2021, we consulted with SELPA on the needs and conditions of our special education students. Having all stakeholders involved is a priority for Gold Trail Union School District (GTUSD).

A summary of the feedback provided by specific educational partners.

In April of 2021, a survey of the teachers allowed for feedback regarding the allotment of resources for Professional Development (PD). Teachers identified PD with a focus on Professional Learning Communities, Positive Behavioral Intervention Supports, and Social and Emotional Learning supports as key focal areas for the upcoming three years. The paraprofessionals will also receive training in working with students in the academic setting, pull out settings, student behaviors, and on some of the curricular areas as applicable. Teachers also request PD for the new data management system for universal screening and progress monitoring. Principals contribute significantly to the process.

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

At Sutter's Mill the paraprofessionals advocated for training in the Reading Simplified so they can be strong small group leaders with the students in the classroom. Students have advocated for improved busing and food services programs. Parents, students, and teachers advocated for renewing our after school enrichment and intervention programs for students. The principals and administration at both sites contribute significantly to the LCAP in creation, engaging partners, and in monitoring progress.

# Goals and Actions

## Goal

Goal #	Description
1	Provide academic programs that will lead to high achievement by implementing academic content and performance standards adopted by the state board for all pupils, including English Learners, students with special needs, foster youth, socioeconomically disadvantaged youth and homeless youth, by appropriately assigning highly qualified teachers, maintaining class sizes at or below the class size limits, providing all students access to standards-aligned materials and high quality instruction which includes a systemic diagnostic system that allows for both universal screening and continued progress monitoring, and providing high quality professional development to our teachers and staff. Support access to and knowledge of technology to staff and students with purposeful supports in place. (Priority 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Student learning will continue to be the focal point of Gold Trail Unified School District (GTUSD). Setting high expectations for all students and bringing all students to meet grade level standards is imperative in the academic success of students. Teachers must be highly qualified, and must receive appropriate quality professional development that will allow them to be successful. John Hattie's research found that collective teacher efficacy has the greatest impact on student learning, beyond anything else; it is the teachers' collective belief that all students can learn that has the most resounding impact on student learning. With this in mind, having training in collaborative Professional Learning Communities (PLC's) is imperative. Students need access to high quality instruction regardless of what classroom they are assigned in. Standards based learning starts with a focus on essential standards and a guaranteed and viable curriculum for all students including EL's, low income students, and foster and homeless youth. GTUSD will purchase, implement, and train in a diagnostic program that will allow for appropriate universal screening and progress monitoring. Technology is no longer the wave of the future, it is an integral part of teaching and learning; it is imperative for the district to support the access to, knowledge of, and training for maximizing how we use technology to educate our students. Internal supports are necessary for PD and access purposes. ALL students need access to technology and all staff need appropriate training to use the technology that we acquire towards this purpose.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff surveys, student learning/progress data	Needs assessment areas of improvement include: use of a data management system, increased SEL	This year we implemented FastBridge. It was used for data metrics in both ELA and math.	We continue to utilize Fastbridge to complete triennial assessments for identification of needs		Full use of data management system, system for student voice, increase in SEL services for students.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>supports, and increase in opportunities for student voice.</p>	<p>In addition, students did complete the CAASPP this year in ELA, math, and Science (5th and 8th grades only). We were able to use data to implement small group instruction, grouping, and inform teachers of where students were starting the year and the progress they were/are making. We had a full time counselor this year. She has serviced 1/4 of the population of students. She ran groups, mediated peer conflict, and serviced individual needs of students. Based on student feedback from surveys the addition of Mrs. Federico as a f/t counselor was a major improvement for students. Listen and Leap circles were also popular with students. Four circles were completed and according to student</p>	<p>and progress monitoring at Gold Trail. The tool allows for initial screening of academic progress towards grade level standards and allows us to monitor all students; we target students who are far below grade level to provide progress monitoring on achievement. At Sutter's Mill we use a series of literacy proficiency tools throughout the year to monitor students' progress toward the grade level literacy standards. The tools are in place to continually monitor students who are far below standards. We have increased student voice at GT with Listen and Leap Circles opening to more students this year. We conduct regular student voice surveys. The principal has opened</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>feedback, the students want to see circles continue next year. Student voice has made a difference in improving school culture.</p>	<p>opportunities for students to provide feedback directly to her as part of a Principal/Student Council. The students' feedback regarding having access to the counseling staff and the role the counselors play at GT has been very positive. We have implemented at both sites a school wide calendar for implementation and delivery of Second Step lessons.</p>		
<p>Professional Learning Communities progress using SMART goals, tools, agendas, and minutes to document progress. Use a beginning and end of the year understanding rubric to monitor progress.</p>	<p>Begin PLC journey, set SMART goals, use year one goals to measure progress. Provide training for staff and use surveys as data for progress that staff is making in PLC journey. Provide educational opportunities for staff through instructional materials.</p>	<p>The primary goal this year was to answer, "What do we want our students to learn?" PLC work focused on agreeing on the essential standards to commit to the standards for all students at each grade level. The schedule on Wednesdays which added the time to collaborate was worthy of the task.</p>	<p>PLC work continues to be the focus of our Wednesday collaboration. 17 of those days were dedicated to collaboration around grade level standards and assessments; the focus has been geared towards "How do we know if our students have learned?". Working to build common assessments around</p>		<p>PLC journey no longer in stage of introduction; SMART goals set yearly and measured outcomes are reported to the Board and public. Create a PLC rubric to monitor progress.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Grade levels all appreciated the time to work on the task. In addition, staff was provided a day (sometimes 2 days) to work all day on essential standards. Many groups got through standard identification and developed a common scope and sequence for their grade level to address those essential standards. Teachers began or incorporated working on common assessments as well.</p>	<p>the Guaranteed and Viable Curriculum and standards has been a focus this year. 9 of our Wednesdays supported training specifically in SEL work. We have brought in training around Literacy and Scarborough's Rope through Joyful Classrooms. We have sent a 4-8 math team to a training on math instruction. We have had 1-2 days training for grade level teachers to work specifically on aligning assessments to measure standards and creating common assessments. We have provided opportunities for leadership training, training around negotiations, literacy training, and building positive relationships. PD continues to be a major focus for providing quality</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			education to our students.		
Student academic growth data site based	Use data management system for universal screening and progress monitoring; provide training on use of this system.	FastBridge was implemented in grades 3-8. The TOSA at GT was able to provide the training necessary after the rep for FastBridge gave an overview of the program. We will pull data after the third round of testing to compare final data points.	We continue to offer quarterly/trimester reports to parents on student growth. We monitor using FastBridge, common assessments, and literacy assessments. CAASPP will offer a second year coming out of COVID for comparative growth. Reviewing data is becoming tighter as we navigate through building common assessments and discussion the results of those.		Quarterly/trimester data reports, universal screening yearly, and progress monitoring for any and all at-promise youth.
Student data as measured by the statewide assessments for ELA and math	Use 2019 CAASPP baseline data: ELA 47% meet or exceed Math 56% meet or exceed * as reported in 2018-19 LCAP ** No data from 2019-2021	This year will be our baseline for CAASPP data. Students in grades 3-8 completed testing. We were just below the 95% required testing rate which will impact our scores; families chose to opt out their students in significantly higher	CAASPP will offer a second year coming out of COVID for comparative growth. This will be year two for measuring student growth. We are working towards growth in the areas of ELA and math. As we do not have the data yet, we will study that in greater detail for		1-2% increase at or above grade level standards total in ELA, 3-4% increase in ELA for EL learners; math increase in at or above standards for grades 3-8 by 1% per year from 2019 data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		numbers than in the past.	comparison after receiving 2023 data back. One of our goals will be to meet the 95% participation goal; this year we came in at less than 1% under that goal which penalized some of our scores and lowered overall performance.		
ELPAC proficiency test data and reclassification data	Show consistent growth of EL students as measured by ELPAC	Only our newcomers scored at the Level 1 on the ELPAC. There was growth for all students except 2 who were not newcomers. Supporting our EL students at the after school tutoring club made a significant difference in student improvement for the ELPAC results this year.	EL students all made academic progress; the newcomers are still significantly behind their non EL peers. This year we were able to hire an EL Bilingual Aide. She began work in Trimester 2 with push in and pull out services for all students. She has increased family engagement and is supporting students academic growth four days per week.		Targeted reclassification of 50% of EL population by 3rd year; continuous improvements for EL of 1% or more per year; intense intervention for newcomers.
Academic growth for EL, SED, Foster Youth and Homeless Youth	Based on both site data, grades, and state testing, using 2019 statewide data,	EL students all made academic progress; the newcomers are still significantly	Supports were implemented at all grade levels. In grades 1 and 2, the		At or above grade level in three year period; at minimum students will be near

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>show increase in areas of ELA and math by 1% per year. With effective Rtl structure in place focus supports for this group of students to meet grade level standards within three year timeline. Teachers will provide integrated EL instruction in Tier I.</p>	<p>behind their non EL peers. Supports were implemented at all grade levels. In grades 1 and 2, the TOSA and the IA's focused primarily on ELA standards so all students would be reading at grade level by grade 3. Some pull out groups were implemented for targeted intensive ELA instruction. Push in support for grades K and 3 provided additional small group supports. At grades 4-6 most of the supports were push in, however, there were some students with specific behavioral and/or academic needs that were pulled for additional supports.</p>	<p>TOSA and the IA's focused primarily on ELA standards so all students would be reading at grade level by grade 3. Some pull out groups were implemented for targeted intensive ELA instruction. Push in support for grades K and 3 provided additional small group supports. At grades 4-6 most of the supports were push in, however, there were some students with specific behavioral and/or academic needs that were pulled for additional supports. The ELOP grant for the 2023 school year will provide additional hours extending the school day and the school year for unduplicated students.</p>		<p>grade level with progress toward grade level evidenced by data.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	All teachers will be highly qualified and appropriately assigned.	Teachers will be fully credentialed with all current documentation on file and assigned appropriately per credential.	\$2,518,007.00	No
1.2	Class sizes will be maintained at or below maximum.	We will commit to keeping class sizes at or below maximum in order to best serve students. Operating too far below the maximum will increase costs to district. Class sizes will vary based on ADA. It will be necessary to have combo grade level classes to maintain class sizes without burdening the site and district budget.	\$181,136.00	Yes
1.3	Continue use of a systemic diagnostic system (data)	In order to measure growth towards the standards, the district will continue to use a data system that will allow for universal screening of students and progress monitoring. We will continue to use FastBridge to be implemented at both sites. We will universally screen all students and continue to use the data collection to monitor student progress towards grade level standards. Students in grades K-2 will be screened using BPST and Fountas and Pinnell for ELA phonetics and word reading fluency.	\$5,000.00	Yes
1.4	Professional development	Increase the professional development for all stakeholders. Professional development will include, but will not be limited to: Professional Learning Communities, English Language Arts, mathematics, Positive Behavioral Intervention and Supports, Social and Emotional Learning, Restorative Practices, Conflict Resolution, Response to Instruction, adoption process time and training, and equity training. Cost to the district will include the cost of PD, materials, substitute teachers, certificated pay/personnel costs for training days, and other needs to fulfill the requirements. Core training for new teachers on adopted curriculum; new to site or new to subject.	\$25,000.00	Yes
1.5	Technology Training	Teachers need additional support and training in technology and the uses of technology in teaching in the classroom. The staff has	\$69,610.00	No

Action #	Title	Description	Total Funds	Contributing
		increased their use of technology and the tools to implement, but there is a significant lack of training and support in this area.		
1.6	Hire summer intervention for enrichment program	Provide a 2 week enrichment program for all students including and targeting student who are EL, FY, SED, and McKinney Vento. TOSA will provide targeted pull out instruction during the session to students in ELA below grade level.	\$25,000.00	Yes

## Goal Analysis [2022-23]

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

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

There was not substantive difference in planned vs actual implementation. What we did learn was looking at the cycle of continuous improvement (Plan-Do-Analyze-Reflect) we understand where are efforts fell short and where we need to readjust how we support staff and students in the learning process.

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.

In Action Item 1.1 and 1.2 we will continue without change. In Action Item 1.3 we will use our FastBridge for another year, but reassess the primary benefits of the cost vs what we are gaining from the use of this particular system. We will continue to implement our diagnostic evaluations of math and literacy in grades K-3 using the current systems of diagnosis. As we move forward. we will continue to strive to create the common assessments that will allow for continuous evaluation and improvement at each and every grade level. In Action Item 1.5 I believe that the technologies that we currently have are implemented with sufficiency such that teachers have a working knowledge of technology tools. There are two areas of deficiency: (1) We will need additional training on any new curriculum adoptions that contain any level of on line access for both teachers and students. Going through the science pilot this year help to reflect on what we have not been using in the past years. Any adoption will need additional training on online resources. (2) Teachers need additional training in using platforms that (a) prepare student for the CAASPP in grades 3-8, and (b) are used to intervene with students and build individual skill gaps. From the standpoint of training in those areas, I do not feel that there was a substantial training to impact needs. We will focus more in the area of tech and improving students test scores as we move into next year.



In Action Item 1.6 the summer session provided some enrichment opportunities, but it was easy for us to target where that was successful in promoting learning and where it was not. Taking the two week session that was created for students and staffed by teaching staff, it was clear that students needed additional variety in their day. In addition, grades 7, 8 did not have as much buy in to the program as the lower grades. What we learned from the pros and cons of this summer session will be used to better create and implement a system using our ELOP funds moving forward and targeting a specific group of students, our unduplicated students.

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.

We will begin to look at assessments from the lens of continuous improvement: Are the assessments we are using showing growth? Are there better assessments available to diagnose and progress monitor? Does a system (like FastBridge) that is in place outweigh the costs of implementation or is there something better? We will continue to analyze where we need the professional development that will allow for the best student learner outcomes. We will change our focus for tech training as stated in 1.5. We will use lessons from summer session in 1.6 to modify and improve what we offer using our ELOP funding.

**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	Maintain a broad course of study allowing for a more enriched and broad educational experience accounting for all student demographic groups including homeless youth, Foster youth, English learners and socio-economically disadvantaged youth, and students with special needs. The reference to a broad educational experience at both sites in the district include access to programs after school as well as educational experiences during the school day throughout the school year that provide educational experiences that go beyond the classroom. Implement a systematic Response to Instruction model that will be sustainable, allows for staff training, utilizes both credentialed and classified staff, and helps to provide equitable opportunities for all students to achieve at high levels. (Priority 1, 2, 4, 7)

An explanation of why the LEA has developed this goal.

The courses of study are already broad, but maintaining those even in times of declining enrollment is important to the education of all students. We strive to offer music to all 4th - 6th graders with opportunities to continue with music education through 8th grade. We want to offer opportunities for Career and Technical Education within the curriculum to give students learning opportunities that they may want to expand in high school. We want to continue to offer intervention to students who are not at grade level. We want to continue to offer academic exploration outside of the school day with after school clubs and opportunities. We want to reinstate the field trips and other excursions that brought opportunities to all students; their ability to explore their community and beyond and better understand how these experiences tie to their education has been rich, prior to Covid. It is important that we look to establish a Response to Instruction that allows students not accessing grade level curriculum to have expanded learning opportunities both in Tier I (general classroom) and in a Tier II environment (pull out). The focus for our Rtl needs to be structured such that it is sustainable and growth outcomes are measurable. The use of a Teacher on Special Assignment (TOSA) would allow for both curricular support and training support of staff. The structure developed would be designed to last beyond the work of the TOSA. The TOSA will support work in curriculum and instruction, access to all students, staff training, and student academic growth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student surveys, staff surveys, staff discussions/meeting notes, community feedback	No structure for Rtl exists. During Covid no extension learning was available. Our baseline will be, in	Feedback included surveys, staff input, staff meeting discussions, parent IEP and SST input,			A structure for Rtl is in place, recognizable by staff, students, and parents, and is able to sustain growth for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>essence, ground zero. We will increase supports during and after school. We will use a TOSA for grades K-3 and 4-6 to support academic achievement using research based methodologies.</p>	<p>and site team collaboration.</p> <p>At Sutter's Mill one of the primary foci was to train the instructional assistants in Sounds to Spelling and Rooted in Reading so they could appropriately support the students in either push in or pull out. The IA's will continue with their training and support of targeted student groups. The results in the intervention were remarkable. 100% of students in intervention grew in the area of reading, specifically in phonics, fluency and word reading. 33% of students were fully exited from intervention as they met standards for that grade level and no longer needed intervention.</p>			<p>students who are not at grade level.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Supports were implemented at all grade levels. In grades 1 and 2, the TOSA and the IA's focused primarily on ELA standards so all students would be reading at grade level by grade 3. Some pull out groups were implemented for targeted intensive ELA instruction. Push in support for grades K and 3 provided additional small group supports. At grades 4-6 many supports were push in. However, there were some students with specific behavioral and/or academic needs that were pulled for additional supports. Additionally, the Gold Trail TOSA used evidence based reading programs to address the reading needs of many small groups of students.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Using data to identify the students needing extra supports was instrumental in targeting learning in small groups. Sonday was implemented for students with disabilities and other identified students as appropriate by the case manager in grades 2-6.			
Student academic growth data: Improvements for EL and Sped students in English Language Arts. Meeting IEP goals. Improvement at Gold Trail in mathematics.	2019 State assessments, site data, grades: Per 2019 data on CAASPP the Students with Disabilities was significantly below standard in ELA (111.9 points below) and math (109.9 points below) and EL students were significantly impacted by chronic absenteeism. All teachers will continue to provide instruction for EL students in Tier I environment. Tier II supports for EL students may be	Need to assess current year CAASPP data to determine comparative growth from 2019.			Continuous improvements for EL and Special Education students in the area of EL with a target of every student at grade level and/or meeting their IEP goals; growth of 3% sitewide for Gold Trail in the area of mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	provided by the Bilingual Aide.				
Student attendance data	Post-Covid we will look at an attendance rate of 95%	This year attendance did not meet 95% positive attendance. With Covid still impacting attendance (10 days at home or negative test) there were continual absences as a result of the pandemic. Short term independent study contracts were provided for families and 78% of those came back completed. In other words, students earned credit for 546 of 700 short term independent study days requested/assigned this school year. This did allow for students to stay on track for short periods of time while they were not at school.			98% positive attendance
Chronic absenteeism	Post-Covid our goal will be to do home visits, set up parent	Home visits occurred for a few families of concern. SART/SARB			1% or less chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	support and engagement, and reduce chronic absenteeism by 3%	was set up and implemented for chronically absent students at Gold Trail. Short term independent study contracts were available as needed for families for vacations and/or for Covid or other illness related absences. Staff was trained in SARB processes and protocols, and use of legally required parent notifications regarding excessive absences and trancies. Systems were put in place to assure letters were being sent per required timelines and requirements.			
Middle School dropout rates	Based on 2019 data	0%			<1% for middle school drop out rates

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain a broad course of study through elective programs that	Continue to commit to elective programs for students that allow for educational choice including but not limited to music, arts, academic support classes, exploratory Spanish, and yearbook. These classes, and others moving forward, are geared towards providing students in	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	provide educational opportunities for students to succeed and excel.	the junior high school with a broad range of classes to enhance their core education. Academic support classes will include general and special education opportunities with the ability to target at-promise youth. All pupils will have access to standards-aligned curriculum. Courses provided will implement the academic content and performance standards adopted by the State Board.		
2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	Using data to monitor student growth, the Rtl model will provide the academic supports in the school system to provide additional intervention both within and outside of the general education classroom. Staff will monitor interventions for success measuring recurring student progress. Progress will be shared with students and families. Interventions will be set up within and beyond the school day. Students targeted will include, but not be limited to: foster youth, homeless, lower socio-economically disadvantaged youth and English Learners. Focus on training for both certificated staff and paraprofessionals. Use of Teacher On Special Assignment would allow for progress monitoring, internal professional development, and student progress monitoring. The TOSA would be the curricular lead, implementing research based strategies both in the classroom and in pull out scenarios, and training both certificated and classified staff on best practices. At Gold Trail we will focus on SST meetings and intervention that will target student behavioral needs.	\$560,775.00	No Yes
2.3	After school enrichment opportunities will be supported and expanded at every opportunity.	We will continue to fund and support enrichment opportunities that occur during and after the school day. Field trips and assemblies include examples of enhancing student learning through exploration of community and beyond. Clubs, activities, career fairs, and other student groups will allow for participation in educational opportunities where students can develop academically, socially and emotionally, and as leaders. These are crucial in connecting students with one another, adults both on and off campus, and the school community . These activities build character and promote positive school culture.	\$30,000.00	No



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
3	Provide a physically and emotionally safe environment for the school community by keeping facilities in good repair, engaging stakeholder groups in decision-making, providing access to school counseling services for students, provide staff training in the areas of Social and Emotional Learning (SEL), and encouraging connectedness through participation in school programs. Create a school environment that promotes belonging and respect; create strong and positive staff-student relationships, peer relationships and collegial relationships build on trust and care. Provide Foster Youth programs and support through McKinney-Vento services. (Priority 1, 3, 5, 6, 8)

An explanation of why the LEA has developed this goal.

Students who feel safe at school are more likely to learn. Students who feel connected at school are more likely to learn. Students who are supported at school are more likely to learn. We developed this goal to work on connecting adults on campus with students and connecting the students with one another. We want to provide Professional Development (PD) in the area of SEL so that our teachers understand the impact of trauma on students. We want to extend the time that we have access to a counselor on campus; Currently our .53 is not enough time to serve the needs of a district with 589 students. We will use Lower Performing Student Block Grant money (LPSBG) to add time for another part time counselor for the 2021-2022 school year. We need to build our capacity to actively develop and improve our system of Positive Behavioral Supports on both campuses. Staff need to understand the power of their voice with students; working to develop what we want to see in a restorative system builds a school community where all students belong and can grow to their fullest potential. Our classrooms at Gold Trail are in need of working HVAC units; students working in classrooms without proper heat or air conditioning will not thrive. Facilities must be maintained in good repair. GTUSD will participate in implementation of Listen and Leap (listening circles) at grades 6-8; students are partners in the educational process and should have a voice. GTUSD will participate over the summer in the SEL Communities of Practice through El Dorado County Office of Education. School members together can cultivate and collaborate to find solutions to create a cycle of continual improvement in the area of school culture. Provide services to foster youth, homeless youth, and socioeconomically disadvantaged youth by utilizing a McKinney-Vento Coordinator that support county efforts.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
County survey, CHKS, student/staff/parents site based surveys	2021 CHKS, Panorama county survey, parent surveys	Gold Trail School conducted an internal student survey in May 2022 gathering			Increase in parent and student satisfaction with school, school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>student feedback on the quality of the school year, what had improved or declined, and asking for suggestions for improvement. Despite the year being affected by Covid, only 7.9% of students rated the year as bad or terrible, with 19.9% rating the year as great, and 40.2% of students rating the year as good. Students were also surveyed regarding their satisfaction with the TEACH program used this year that focused on relationships and bullying. 87.9% of students in this survey reported that the TEACH program was OK, good, or great, with feedback that more hands-on activities be included in the future.</p>			safety, and school engagement
Progress monitoring of SEL CoP	Completion of county Community of Practice for SEL	In June of 2022 the district team finished the SEL EDCOE CoP.			Continuous cycle of SEL reflection;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>We implemented strategies that we learned about during this training. Mindful moments became a weekly focus for staff in the Week in Review for staff self care. The team for PBIS was established and we attended the Placer County training. PBIS Culture Coaches were selected and became part of that trained team. We developed and implemented positive rules for common spaces. All staff was trained. We launched "Golden Nuggets" to celebrate positive behaviors at both sites. This was a HUGE undertaking for a team in one year and we have accomplished so much. In student surveys (above) the students overall feel this has made a positive improvement on campus culture.</p>			<p>increase in school use of CoP practices</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities improvements for student/staff safety and comfort in learning environment	Improvements documented for 2021 school year	New blacktop replaced uneven surface areas with sink holes. New HVAC and flooring was provided. Kitchen improvements did occur, but we are looking at working with additional grants to provide additional improvements; the students' major complaint at GT is the food. Two classrooms were assessed for mold/mildew; all clear.			Grant for modernization actualized with improvements including HVAC at Gold Trail, shade structures at both sites, replacement of unsafe surface areas, window coverings for safety, field maintenance, flooring replacements, and updated food services kitchens at Gold Trail.
School attendance rates	Students who enjoy school want to be at school; reflect on both 2019 attendance baseline data and data reflective of Covid from March 22, 2021 - June 3, 2021.	In 2019 Dashboard report Gold Trail was in the Yellow zone for attendance. Chronic absenteeism was a factor for students who were socioeconomically disadvantaged and for the Special Education population of students. Moving into two years where attendance was not reflected negatively against school was helpful during Covid years. Our attendance			Reach 98% positive attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>rate overall dropped below 87% during 2020-2021 school year. Covid mandates affected our attendance rates because excluding Covid positive students (or students with Covid positive family members) greatly impacted total number of school days students missed. Moving forward we need to intentionally reach out to unduplicated and special education parents to be sure we are providing the supports necessary to get their children to school; community outreach will be a significant factor in increasing positive attendance along with implementation of strong PBIS program to engage ALL students.</p>			
Pupil suspension rates	Reflect on 2019 data as during Covid fewer suspensions occurred	There were 8 total days of suspension during the 2019-20			Suspensions decrease from 2019 rates; restorative

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with students not on campus full time.	<p>school year, during which students went to distance learning from March through the remainder of the year. During the 2020-21 school year there were 13 total days of suspension. During that year students were in distance learning from August to October, hybrid from October to March, and full day (some students remaining on DL) from March through end of year. For the 2021-22 school year, there were a total of 43 days of suspension. This school year was full-time and in-person for the vast majority of students in the district. Counseling was used in concert with may disciplinary events during the 21-22 school year to reduce further misbehavior and support students.</p>			practices are implemented and reflect decrease in suspension rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil expulsion rates	Reflect on 2019 data as during Covid fewer suspensions occurred with students not on campus full time.	No students were expelled in the 2021-22 school year.			Decrease in expulsions from 2019 data
County data McKinney Vento	Increase services to specified McKinney Vento youth; provide support through a MV Coordinator.	Many services were put into place. Transportation was provided even out of district. Food resources for homeless students was implemented in conjunction with Hands4Hope. The Bilingual IA was a true support to our MV EL students and their families in translation, academics, and school support in general.			Increase support; survey students and families to focus on areas of need and level of supports provided.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social and Emotional Learning additional training	Participate in learning practices for both adult and student well-being. Learn, share, and improve practices around improving the well-being of both students and staff.	\$5,000.00	Yes
3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	Hire another counselor/FTE to increase time for student access and groups. Research and design a Peer Conflict Resolution Team. Use	\$182,997.00	Yes



Action #	Title	Description	Total Funds	Contributing
		onetime funding from the state and federal government assigned to increase mental health services.		
3.3	Participate in TEACH. Use Second Step curriculum for relationship building in the classroom.	Teach is a preventative program that teaches students in grades 4-8 how to develop and maintain positive empowering relationships. In 2021 the district interim superintendent brought in BASE as an SEL curriculum. The staff was not impressed with the use of this curriculum; BASE will be replaced with Second Step. Training (3.4) will be provided for staff this year and next year as implementation is rolled out.	\$0.00	Yes
3.4	Professional development for certificated and classified staff.	Provide training in SEL and Behavioral Rtl for all staff. PD needs to focus on student-staff relationships, student-student relationships, and providing safe spaces for students to learn. Staff has asked for additional PD on behavioral management. Positive Behavioral Instruction and Supports needs to be a focal area for PD.	\$21,837.00	No
3.5	Research, design and implement a system of restorative practices regarding student discipline.	Forming a task force to look at discipline, how we address students, teaching and rewarding positive behaviors, and supporting students with restorative practices will be a focal area for 2022-2023, with the design and implementation being the first step.	\$6,000.00	Yes
3.6	Facility improvements for safer learning environments	We will continue to maintain a safe school environment; we will use the FIT report to annually reflect on our learning environment. Potential opportunities for improvements to classrooms, outdoor facilities and spaces where students comfort and safety are a priority for learning. Shade structures, cafeteria, and improvements to field at Gold Trail need to be prioritized. In addition, there needs to be a change in the bus zone at Gold Trail. Funding for a bathroom addition for the TK classroom addition at Sutter's Mill will be needed.	\$179,050.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth.	Provide coordinator position, track supports using contact data, track student growth data.	\$1,000.00	Yes

## Goal Analysis [2022-23]

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

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

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
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.

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# 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.

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# 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)
\$229,928.00	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
4.76%	0.00%	\$0.00	4.76%

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.

1. District wide service. We will continue to offer Response to Intervention services during the school day with focus to develop effective strategies for each student’s individual learning difficulties. The use of Learning Centers where underperforming students have access to certificated teacher teams, support with a learning plan (IEP) and “scaffolded” Response to Intervention (RTI) instruction, has been documented to provide effective diagnosis, treatment and improved student learning outcomes. We will include the use of one highly qualified teacher as a Teacher on Special Assignment to support the structure of training and curriculum and instruction support for the coming school year at Sutter's Mill. We will lower class sizes in the sixth grade specifically to target low-income students, foster youth, students on IEP's, and EL students. See Bryk, et.al, (2010), Organizing Schools for Improvement.
2. District wide service. We will offer our English Learners (EL) students the opportunity for support in a two week enrichment summer program. Tutorial services will be provided to our EL students and others needing that support. Transportation will be provided for students to

and from the session.

3. District wide service. Unduplicated students and educationally disadvantaged youth are more at risk of struggling with the acquisition of reading and comprehension skills. Increasing the funding of libraries at both sites utilizing supplemental funds will increase access to materials that will improve their abilities to read and comprehend. Francis, B.H., Lance, K. C., Lietzau, Z. (2010). School librarians continue to help students achieve standards: The third Colorado study (2010). Closer Look Report. Denver, CO: Colorado State Library, Library Research Service.

4. District wide service. Providing a liaison on staff, whose primary focus is to improve communication and connectivity with English learner families. We will continue to employ a bilingual aid to participate in meetings with Spanish speaking families, translate documents and co-ordinate services. Key staff members do attend meetings at El Dorado County Office of Education who provide criteria and suggest strategies to more effectively serve these students. This includes encouraging prompt enrollment and appropriate placement of foster youth children. Activities such as including parents on governance committees, encouraging volunteerism, educating parents on how to be more active in their children's education, etc. have positive outcomes, including more informed decision-making, greater motivation to implement decisions, greater acceptance of collective decisions, enhanced sense of social justice, and increased civic skills, among others. See Funk and Wright (2003) Deepening Democracy: Institutional Innovations in Empowered participator Governance. Verso Books. Volume4. New Yor: Bryk, et.al., (2009) Charting Chicago School Reform: Democratic Localism as a Lever for Change.

5. District wide services. Change our behavioral supports by increasing the job role of our Behavioral Aide to a Behavioral Technician position; Then we would train one of our TA's or hire a Behavioral aide to specifically work at Gold Trail and support students with behaviors in the classroom. Working with these academically disadvantaged students, staff and families to provide social skill interventions will contribute to higher academic achievement. We understand the increase in needs for social and emotional learning following the pandemic. We will increase counseling services by adding a .6 FTE in addition to our 1.0 FTE in school based counseling. We will work on groups specifically to support peer conflict resolution and mediation. These supports will also target our FY, EL, and low income students.

Problem behaviors function as academic disablers and are associated with lower academic achievement. 65% of students with emotional and behavioral disorders will improve

when given social skills interventions, Handbook of evidence-based practices in emotional and behavioral disorders: Applications in Schools, Gresham and Elliot, (2014), and What works regarding social skills interventions using single-subject designs, National



Association of School Psychologists, San Francisco (2011).

6. Provide funding and support for our low income students, homeless students, and foster youth students by continuing to support a position for a McKinney-Vento liaison to families. Continue to fund needs of families who may be homeless and need support with transportation, clothing, laundry needs, school supplies, and other necessary items for students to come to school, clean, with appropriate learning materials. Work with county to add additional funding where needs arise. Support students participating in after school programs as needed.

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

We are adding a .6 counselor for additional emotional supports for the identified students; this is an increase of 60%. We will continue a tutorial program after school to support their needs. Effectively this would increase students opportunities by 100%. We will work on increasing transportation services so access is not limited for these students; providing another driver or extended hours will increase the percentage by 20%. We will use the expertise of a Teacher On Special Assignment to push in to classrooms at Sutter's Mill, and work to train staff on pull out programs that meet the needs of these students. We will lower class size in grade six at Gold Trail.

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0.02	n/a
Staff-to-student ratio of certificated staff providing direct services to students	0.05	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	\$3,329,796.00	\$464,834.00	\$500.00	\$60,282.00	\$3,855,412.00	\$3,634,231.00	\$221,181.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	All teachers will be highly qualified and appropriately assigned.	All	\$2,518,007.00	\$0.00	\$0.00	\$0.00	\$2,518,007.00
1	1.2	Class sizes will be maintained at or below maximum.	English Learners Foster Youth Low Income	\$181,136.00	\$0.00	\$0.00	\$0.00	\$181,136.00
1	1.3	Continue use of a systemic diagnostic system (data)	English Learners Foster Youth Low Income		\$5,000.00			\$5,000.00
1	1.4	Professional development	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.5	Technology Training	All Students with Disabilities	\$69,610.00				\$69,610.00
1	1.6	Hire summer intervention for enrichment program	English Learners Foster Youth Low Income		\$25,000.00			\$25,000.00
2	2.1	Maintain a broad course of study through elective programs that provide educational opportunities for students to succeed and excel.	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	EL, Foster, Homeless, SED English Learners Foster Youth Low Income	\$300,493.00	\$200,000.00		\$60,282.00	\$560,775.00
2	2.3	After school enrichment opportunities will be supported and expanded at every opportunity.	All	\$30,000.00				\$30,000.00
3	3.1	Social and Emotional Learning additional training	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	English Learners Foster Youth Low Income		\$182,997.00			\$182,997.00
3	3.3	Participate in TEACH. Use Second Step curriculum for relationship building in the classroom.	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Professional development for certificated and classified staff.	All Students with Disabilities		\$21,837.00			\$21,837.00
3	3.5	Research, design and implement a system of restorative practices regarding student discipline.	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
3	3.6	Facility improvements for safer learning environments	All	\$149,050.00	\$30,000.00			\$179,050.00
3	3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth.	Foster Youth Low Income	\$500.00		\$500.00		\$1,000.00



## 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
\$4,830,419.00	\$229,928.00	4.76%	0.00%	4.76%	\$563,129.00	0.00%	11.66 %	<b>Total:</b>	\$563,129.00
								<b>LEA-wide Total:</b>	\$518,129.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$45,000.00

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	1.2	Class sizes will be maintained at or below maximum.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$181,136.00	
1	1.3	Continue use of a systemic diagnostic system (data)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.6	Hire summer intervention for enrichment program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Maintain a broad course of study through elective programs that provide educational opportunities for students to succeed and excel.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Gold Trail Middle School Grades 7th and 8th	\$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,493.00	
3	3.1	Social and Emotional Learning additional training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Participate in TEACH. Use Second Step curriculum for relationship building in the classroom.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Gold Trail Middle School 4th through 8th	\$0.00	
3	3.5	Research, design and implement a system of restorative practices regarding student discipline.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
3	3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth.	Yes	LEA-wide	Foster Youth Low Income		\$500.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,855,412.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	All teachers will be highly qualified and appropriately assigned.	No	\$2,518,007.00	
1	1.2	Class sizes will be maintained at or below maximum.	Yes	\$181,136.00	
1	1.3	Continue use of a systemic diagnostic system (data)	Yes	\$5,000.00	
1	1.4	Professional development	Yes	\$25,000.00	
1	1.5	Technology Training	No	\$69,610.00	
1	1.6	Hire summer intervention for enrichment program	Yes	\$25,000.00	
2	2.1	Maintain a broad course of study through elective programs that provide educational opportunities for students to succeed and excel.	Yes	\$45,000.00	
2	2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	No Yes	\$560,775.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	After school enrichment opportunities will be supported and expanded at every opportunity.	No	\$30,000.00	
3	3.1	Social and Emotional Learning additional training	Yes	\$5,000.00	
3	3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	Yes	\$182,997.00	
3	3.3	Participate in TEACH. Use Second Step curriculum for relationship building in the classroom.	Yes	\$0.00	
3	3.4	Professional development for certificated and classified staff.	No	\$21,837.00	
3	3.5	Research, design and implement a system of restorative practices regarding student discipline.	Yes	\$6,000.00	
3	3.6	Facility improvements for safer learning environments	No	\$179,050.00	
3	3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth.	Yes	\$1,000.00	



**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$563,129.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Class sizes will be maintained at or below maximum.	Yes	\$181,136.00			
1	1.3	Continue use of a systemic diagnostic system (data)	Yes				
1	1.4	Professional development	Yes	\$25,000.00			
1	1.6	Hire summer intervention for enrichment program	Yes				
2	2.1	Maintain a broad course of study through elective programs that provide educational opportunities for students to succeed and excel.	Yes	\$45,000.00			
2	2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	Yes	\$300,493.00			
3	3.1	Social and Emotional Learning additional training	Yes	\$5,000.00			
3	3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	Yes				
3	3.3	Participate in TEACH. Use Second Step curriculum for	Yes	\$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)
		relationship building in the classroom.					
3	3.5	Research, design and implement a system of restorative practices regarding student discipline.	Yes	\$6,000.00			
3	3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth.	Yes	\$500.00			

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,370,184.000		0	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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