

LCFF Budget Overview for Parents

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

CDS Code: 04615230000000

School Year: 2023-24

LEA contact information:

Kathleen Andoe-Nolind

Superintendent

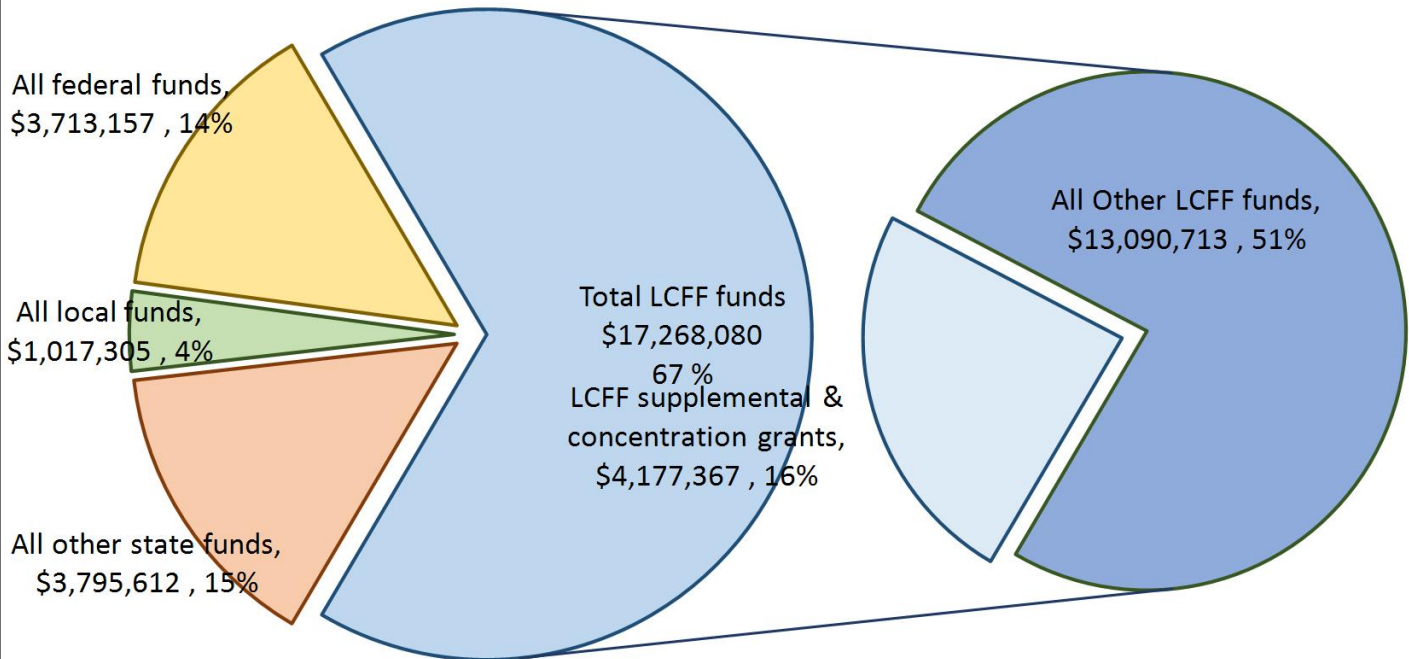
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

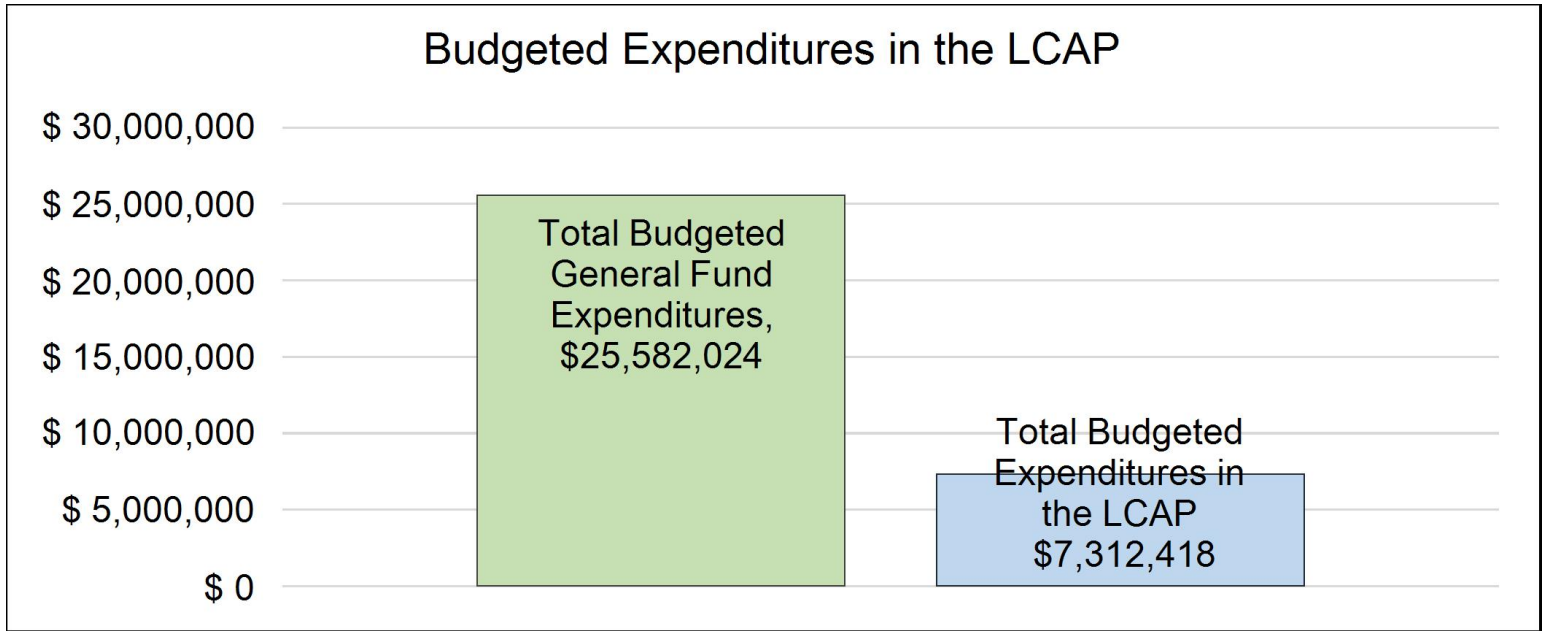


This chart shows the total general purpose revenue Palermo Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palermo Union Elementary School District is \$25,794,154, of which \$17,268,080 is Local Control Funding Formula (LCFF), \$3,795,612 is other state funds, \$1,017,305 is local funds, and \$3,713,157 is federal funds. Of the \$17,268,080 in LCFF Funds, \$4,177,367 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 Palermo Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palermo Union Elementary School District plans to spend \$25,582,024 for the 2023-24 school year. Of that amount, \$7,312,418 is tied to actions/services in the LCAP and \$18,269,606 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

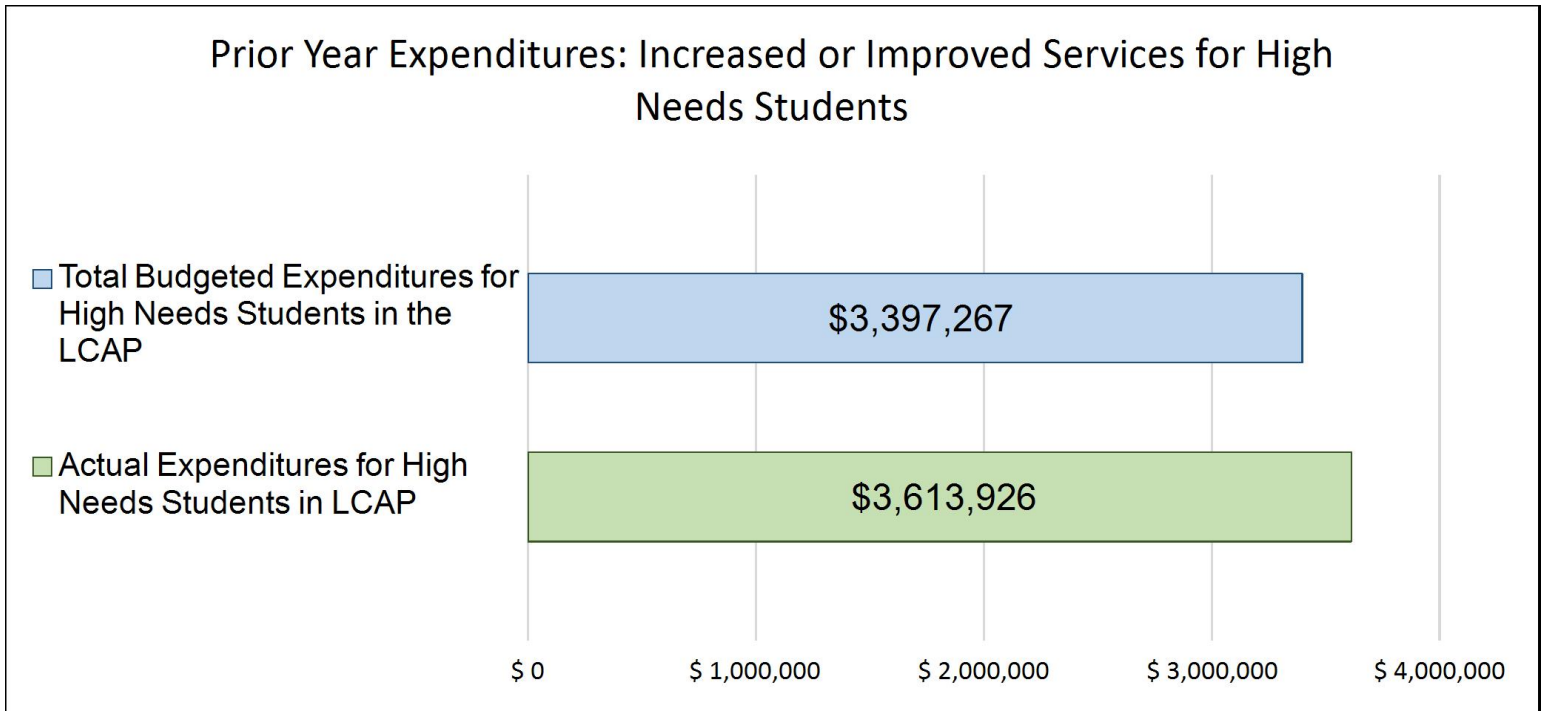
Salaries and benefits, core program costs, materials and supplies, administration and clerical support, administrative materials and supplies, custodial and maintenance of facilities.

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

In 2023-24, Palermo Union Elementary School District is projecting it will receive \$4,177,367 based on the enrollment of foster youth, English learner, and low-income students. Palermo Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palermo Union Elementary School District plans to spend \$4,193,220 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 Palermo Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palermo Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Palermo Union Elementary School District's LCAP budgeted \$3,397,267 for planned actions to increase or improve services for high needs students. Palermo Union Elementary School District actually spent \$3,613,926 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palermo Union Elementary School District	Kathleen Andoe-Nolind Superintendent	kandoe@palermok8.org (530) 533-4842

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.

Palermo Union Elementary School District is located in Butte County, California, seventy miles north of Sacramento. Our small agricultural community encompasses a 75 square mile area, and is composed of a small "downtown area" that includes a post office, a fire station, a taqueria, several small markets and churches. The main industry within our district boundaries are agricultural businesses and endeavors and the Feather Falls Hotel and Casino which is part of the Mooretown Rancheria.

Within its 75 square miles, the Palermo Union School District has five schools, serving approximately 1,357 students in preschool through 8th grade. Helen Wilcox Elementary (grades TK-3) serves 535 students; Golden Hills Elementary (grades 4-5) serves 249 students; Palermo Middle School (grades 6-8) serves 389 students; Honcut School (grades K -3) serves 18 students, and the Palermo Community Day School (grades K-8). Our preschool program serves approximately 132 children and has classrooms located on the Helen Wilcox, Honcut and Palermo School campuses.

Our student demographics for 2022, as published on the California School Dashboard, include the following student groups:

- Total Student Population: 1249
- Socioeconomically Disadvantaged: 79.9%
- Students with Disabilities: 9.4%
- English Learners: 12.5%
- Foster Youth: 0.3%
- Homeless: 6.1%

The race and ethnicity of our student population includes:

- Hispanic: 35.1%
- American Indian: 3.2%
- Filipino: 0.4%
- African American: 0.5%

- White: 44.1%
- Asian: 3.4%
- Pacific Islander: 0.2%
- Two or More Races: 11.4%

In recent years our community has been impacted by multiple events that have increased the amount of trauma experienced by our students:

- February 2017 Oroville Dam Emergency: evacuations, school closures
- November 2018 Camp Fire: evacuations, homelessness, school closures
- March 2020 COVID-19 Pandemic: school closures
- Fall 2020 North Complex Fire: evacuations, homelessness

Reflections: Successes

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

When reflecting on our successes, it is important to note that the 2019/2020, 2020/2021 and the 2021-2022 school year have all been impacted by the COVID-19 pandemic. Our data has been impacted by school closures, quarantine and isolation requirements and other COVID related mandates/guidance that impacted school enrollment, attendance and engagement. In addition, we do not have consistent data sets to reflect on year to year due to inconsistent administration of assessments as a result of the COVID-19 pandemic.

Based on local data and feedback from our educational partners we have experienced success in the following areas as it relates to in-person instruction, independent study and expanded learning opportunities:

1. We remained open to full in-person instruction during the 2022-2023 school year with no COVID outbreaks, school closure or excessive use of quarantine and or isolation of students and staff.
2. Provided independent study options to all students who were in isolation or quarantine.
3. Providing long-term independent study to those students who did not wish to return to in-person instruction.
4. Expansion of Targeted Tutoring opportunities for students before and after school.
5. Expansion of our High Interest Learning Clubs.
6. Expansion of learning opportunities provided by our agricultural program
7. Expansion of our athletic program to include track and provide for increased student access to other sports.
8. Provided late bus routes for students participating in Targeted Tutoring and High Interest Clubs.
9. Increasing designated English language services to our TK-3 EL students
10. Increased the number of students making progress towards English language fluency. (48.8% in 2022 up from 36.8% in 2019)
11. In cooperation with the BCOE ASES programs provided 6 additional weeks of summer learning opportunities in the summer of 2022.
12. Improved attendance rates in the 2022-2023 school year.
13. Increased training opportunities in building Professional Learning Communities.

Local benchmark data, as measured by the IReady Assessments in ELA and Math Indicates that we are making progress in academic student outcomes as compared to the baseline data:

(% indicates the number of students scoring at or above grade level.

Kindergarten: Math 65%; ELA 83%

1st grade: Math 47%; ELA 53%

2nd grade: Math 40%; ELA 58%

3rd grade: Math 36%; ELA 52%

4th grade: Math 35%; ELA 35%

5th grade: Math 38%; ELA 34%

6th grade: Math 25%, ELA 26%

7th grade: Math 20%, ELA 35%

8th grade: Math 24%, ELA 38%

Reading fluency is improving, as measured by the DIBELS assessment:

Kindergarten: Composite Score- 69% Above/At Benchmark

1st Grade:

Correct Letter Sounds- 37% Above/At Benchmark

ORF Words Correct- 42% Above/At Benchmark

2nd Grade:

ORF Words Correct- 45% Above/At Benchmark

ORF Accuracy- 45% Above/At Benchmark

3rd Grade:

ORF Words Correct- 32% Above/At Benchmark

ORF Accuracy-36% Above/At Benchmark

4th = 47% at or above

5th = 38% at or above

6th = 62% at or above

7th = 53% at or above

8th = 58% at or above

As measured by our local school climate survey we are experiencing success in improving school climate

The data collected during the 2022-2023 school year suggests that overall, the student's perception of the school climate falls on the more positive end of the scale; while the higher grades have a somewhat less positive perception. The majority of students, who responded to the survey, like school and feel safe and successful

I like school: 2nd/3rd 70% (140/200), 4th/5th 73% (108/148), 6th-8th 64.1% (198/309); the results have remained steady at 2nd/3rd grade level and have improved at the 4th/5th grade level, and at the 6th/7th/8th grade level.

I feel safe: 2nd/3rd 83% (166/200), 4th/5th 81.6% (126/148), 6th-8th 75.1% (232/309); the results have improved at all grade levels.

I feel like I do well: 2nd/3rd 76% (152/200), 4th/5th 75.7% (112/148), 6th-8th 73.8% (232/309); the results have improved at all grade levels. Students treat others well: 2nd/3rd 70.5% (141/200), 4th/5th 54.7% (81/148), 6th-8th 38.1% (118/309); results have improved at the 2nd/3rd grade level and at the 4th/5th grade level, but have decreased at the 6th/7th/8th grade level.

Adult to help me: 2nd/3rd 86% (172/200), 4th/5th 91.2% (135/148), 6th-8th 70.2% (217/309); results have improved at the 2nd/3rd grade level and at the 4th/5th grade level, but have decreased slightly at the 6th, 7th, 8th grade level.

Parent School Climate Surveys 2021/2022

Student feels safe: K-3rd 91.5% (75/82), 4th/5th 93.1% (27/29), 6-8 86.6% (52/60); results have remained steady or decreased slightly at all grade levels

Student feels successful; K-3rd 90.2% (74/82), 4th/5th 93.1% (27/29), 6th-8th 84.1% (37/44); results decreased at all grade levels.

English Learner progress towards English Fluency:

48.8% of English Language Learners have made progress towards English fluency as measured by the 2022 ELPAC.

During the 2022-2023 school year 18.9% of the EL students were reclassified as RFEP.

The percentage of EL students designated as Long Term English Learners has decreased significantly at the middle school level.

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.

Upon review of our most recent California School Dashboard and local data we continue to identify the following needs throughout our district. It is important to recognize that data represented below is based on multiple years of interrupted and fragmented learning due to the impact of the COVID-19 pandemic and multiple wild fires that have directly impacted the local community.

Academic Performance 2021-2022:

ELA CAASPP Data from Spring 2022 (percentage of students meeting or exceeding the standard):

All Students: 31.86%
3rd Grade: 29.90%
4th Grade: 31.01%
5th Grade: 33.06%
6th Grade: 29.91%
7th Grade: 33.61%
8th Grade: 33.09%

ELA CAASPP Performance Level:

Low: All Students, English Learners, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged, White
Very Low: Students with Disabilities

End of Year IREADY ELA Assessment Data from 2021/2022: NEED TO UPDATE THIS DATA WITH 2022-2023 data

Kindergarten: ELA 59%
1st grade: ELA 44%
2nd grade: ELA 27%
3rd grade: ELA 37%
4th grade: ELA 39%
5th grade: ELA 24%
6th grade: ELA 34%
7th grade: ELA 25%
8th grade: ELA 37%

Both state and local English Language Arts assessment data indicates that there is a significant need to improve student outcomes. We have taken the following steps to address this need:

- *Preschool Programs located throughout the district
- *Full Day Transitional Kindergarten expansion
- *Full Day Kindergarten
- *Class size reduction in grades K-3
- *Implement Foundations as a Tier 1 strategy in preschool - 3rd grade
- *Reading Intervention Teachers in grades K-3
- * Additional Education Specialist services at K-3
- * Intervention opportunities within the school day in grades K-8th.

- *Targeted Tutoring
- *Summer School
- *High Interest Clubs
- *Designated ELD teaching specialists
- *Providing supplemental materials for Tier 1 support of all students: Lexia Core 5, IReady,
- *Increased access to technology so that students can access Tier 1, Tier 2 and Tier 3 intervention tools.
- *Capturing Kids' Hearts Professional Development
- *ELA intervention teachers in grades 4-8
- *Additional paraprofessional support

Math CAASPP Data from Spring 2022 (percentage of students meeting or exceeding standards):

All Students: 16.62%
 3rd Grade: 24.30%
 4th Grade: 17.83%
 5th Grade: 15.71%
 6th Grade: 13.09%
 7th Grade: 12.30%
 8th Grade: 16.90%

ELA CAASPP Performance Level:

Low: All Students, English Learners, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged, White,
 Very Low: Students with Disabilities,

Math CAASPP Performance Level:

Low: All Students, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged, White
 Very Low: Students with Disabilities, English Learners

End of Year IReady Math Assessment Data from 2021/2022: NEED TO UPDATE THIS DATA WITH 2022/2023 RESULTS

Kindergarten: Math 78%
 1st grade: Math 50%
 2nd grade: Math 38%
 3rd grade: Math 51%
 4th grade: Math: 35%
 5th grade: Math: 30%
 6th grade: Math 21%

7th grade: Math 16%
8th grade: Math 27%

Both state and local math assessment data indicates that there is a significant need to improve student outcomes. We have taken the following steps to address this need:

- *Preschool Programs located throughout the district
- *Expansion of Transitional Kindergarten
- *Full Day Kindergarten
- *Class size reduction in grades K-3
- * Additional Education Specialist's services at K-3
- * Intervention opportunities within the school day in grades 4-8
- *Targeted Tutoring
- *Summer Sessions
- *High Interest Clubs
- *Providing supplemental materials for Tier 1 support of all students: Reflex Math, Dreambox, IReady, Maneuvering Math
- *Increased access to technology so that students can access Tier 1, Tier 2 and Tier 3 intervention tools.
- *Math Intervention teachers in grades 4th - 8th.
- *Capturing Kids' Hearts Professional Development
- *Additional paraprofessional support

Chronic Absenteeism: Chronic absenteeism is a concern for many of our students and a barrier to them making consistent academic progress. Chronic absenteeism rates increased dramatically in the 2021-2022 school year, as indicated on the Dashboard, due to the lingering impact and mandates of COVID-19 pandemic.

All Students: 48.9%
English Learners: 42.4%
Foster Youth: 23.1%
Homeless: 63.6%
Socioeconomically Disadvantaged: 51.9%
Students with Disabilities: 59.8%
Amer. Indian/Alaskan Native: 61%
Asian: 20%
Hispanic: 48.8%
White: 51%
Two or More Races: 47.4%

State Performance Levels:

Very High: All Students, American Indian, English Learners, Homeless, Two of More Races, Socioeconomically Disadvantaged, Students with Disabilities, White

High: Asian

Chronic absenteeism data indicates that there is significant need to improve student outcomes. We have taken the following steps to address this issue:

- *Developed a tiered system of response to address issues leading to chronic absenteeism and re-engage students.
- *School counselors are available on our 3 main campuses.
- *District wide school nurse and site health aides to work with families and help reduce health related absences.
- *Creating positive school climates through implementation of PBIS and other strategies.
- *Student Attendance and Review Board meetings
- *Student incentives for good attendance
- *District Nurse to support students with health issues impacting school attendance
- *SBIT/SST meetings to work with families to address issues impacting school attendance
- *Monthly district wide attendance meetings to monitor and analyze attendance data.
- *Capturing Kids' Hearts Professional Development
- *Following updated COVID-19 quarantine and isolation requirements which results in fewer missed days of school.
- *Provide home to school transportation to all students.

Suspension rates increased during the 2021-2022 school year, as reflected on the Dashboard, which indicates a need to improve student outcomes

All Students: 4.4% (59 Students)
Socioeconomically Disadvantaged: 5%
White: 5.4%
Hispanic: 3.3%
Two or More Races: 3.9%
Students with Disabilities: 4.7%
Homeless Youth: 5.2%
English Learners: 1.7%
Foster Youth: 6.3%
American Indian or Alaska Native: 7.1%
Asian: 2.2%

It is important to note that children in Butte County experience a staggering amount of Adverse Childhood Experiences which include: physical neglect, emotional neglect, physical abuse, sexual abuse, emotional abuse, incarceration of a parent, witnessing domestic violence,

a parent with mental illness, a parent who abuses substances, and loss of a parent due to death or abandonment. The impacts of these adverse experiences in childhood last throughout adulthood for these individuals. In addition, the children in Butte County have also experienced additional trauma for multiple years, due to the Oroville Dam Spillway Emergency, devastating wildfires and the COVID pandemic. Research has shown that traumatic experiences in childhood can affect concentration, memory, organizational skills and language abilities skills, all of which are crucial to academic success. In addition to the negative impact of trauma on academic performance, it can also lead to inappropriate classroom behavior and decrease a students ability to build relationships. Our district has additional challenges as we determine strategies to increase student engagement and improve academic outcomes, therefore we have taken the following steps to address this issue:

- *School based counseling
- *Professional development on the impact a trauma and trauma informed practice
- *Implementation of PBIS at all sites to build positive and predictable school environments.
- *Provide incentives for good behavioral decisions
- * Use of Go Guardian that provides alerts to site administrators in regards to students online search patterns on school devices
- *Capturing Kids' Hearts Professional Development
- *Re-set Rooms/Space provided at each site
- *Provide training to staff regarding Trauma Informed Practices.

LCAP Highlights

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

Our LCAP was developed to address the needs of students that have been impacted by poverty and trauma, which are barriers for the majority of our students. Due to the high poverty rates in our district, we also recognize that the academic achievement of the small percentage of students not living in poverty is also negatively impacted. Students living in poverty, and other unduplicated pupil groups, are dispersed equally throughout the district, so most of the actions and services are being implemented across all schools in the district.

Key Features of our LCAP include:

- *A focus on effective early literacy instruction and intervention in grades K-3.
- *Reducing class sizes in grades K-3
- *An expansion of targeted literacy intervention into grades 4-8.
- *Strategic targeted tutoring at all grade levels.
- *After school academic enrichment at all grade levels.

- *Agricultural classes offered at grades 6-8, which aligns with a CTE pathway of the Oroville Union High School District.
- *Continued training in trauma informed practices
- *Continued training in Capturing Kids' Hearts and implementation district-wide.
- *Continued training in building effective Professional Learning Communities and implementation of those practices district-wide.
- *Increased designated ELD services for English Learners.
- *Transportation to and from school including late routes that allow for students to stay at school and participate in Targeted Tutoring and High Interest Clubs.
- *Summer sessions to provide enrichment and academic support.

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The district places a high value on engagement of all stakeholders when developing plans at both the site and district-wide level. Student data, progress towards meeting goals and actions utilized by the district to improve student outcomes are shared and discussed throughout the school year with the following groups: School Site Councils, site English Language Advisory Committees, the District English Language Advisory Committee, bargaining units, administrators, the District Leadership Team and the local school board. In addition, the district also holds LCAP Stakeholder Parent Meetings and LCAP Stakeholder Employee Meetings to specifically collect input on the development of the district's LCAP. This year, in order to collect additional parent and staff input the district administered Stakeholder Surveys to assist the district in developing the LCAP and determine strategies for expanding learning opportunities to our students.

School Site Council Meetings:

Helen Wilcox School: January 25, 2023; March 8, 2023; April 19, 2023

Golden Hills School: September 8, 2022; January 19, 2023; March 16, 2023,; April 20, 2023; June 1, 2023

Palermo School: October 20,. 2022; December 8, 2022, February 9, 2023; April 27, 2023

March 2023:

LCAP Parent and Staff Stakeholder Local Indicators Self Assessment Surveys Developed and Administered: Implementation of State Standards (LCFF Priority 2) and Parental Involvement and Family Engagement (LCFF Priority 3)

Student School Climate Surveys Developed and Administered in Grades 3-8

Parent School Climate Surveys Developed and Administered

March 29, 2023:

LCAP Parent Advisory Committee: Goals, Actions, Data Review, Parental Involvement and Family Engagement

March 30, 2023:

LCAP Parent Stakeholder Meeting: Goals, Data Review, Parental Involvement and Family Engagement Self-Assessment

LCAP Employee and Bargaining Unit Representatives Stakeholder Meeting: Goals and Data Review

April 4, 2023:

SELPA LCAP Consultation

April 6, 2023:

LCAP Employee Stakeholder and Bargaining Unit Representatives Meeting: Goals, Actions, Metrics

April 17, 2023:

District Administration Meeting: Refine proposed metrics and actions

May 2, 2023:

DELAC Meeting: LCAP Review and Feedback

Site ELAC Meetings: LCAP Review and Feedback; Parental Involvement and Family Engagement Self -Assessment

May 4, 2023:

Indian Education Parent Committee: Goals, date review, actions, Parental Involvement and Family Engagement Self-Assessment

May 9, 2023: Middle School Student Focus Group and Survey (Attendance and School Climate)

May 9, 2023: Tribal Consultation (Mooretown Rancheria)

June 21, 2023: Proposed LCAP placed on Governing Board Agenda for the public hearing.

June 28, 2023: LCAP placed on Governing Board Agenda for final approval; Local Indicators presentation

A summary of the feedback provided by specific educational partners.

Actions related to improved student outcomes in Math:

- *Continue to use Dreambox and Reflex to see if the data shows growth. (Staff, Parent)
- *Vertical Math PLC meetings (Staff, Parent)
- *Intervention teachers: math at Palermo and GH (Staff)
- *Math A classes at the middle school. (Staff)
- *Smaller class sizes to increase more targeted support within the school day. (Staff, Parent)
- *Vertically aligned assessments for math data (Staff, Parent)
- *Expand facilities to provide room for intervention (Staff)
- *Additional paraprofessional support (Staff, Parent)
- *Strategic tutoring (Staff, Parent)
- *Extend math classes at 6-8 (Parent)
- * Use of Go Math and Math 180 at the middle school to address learning gaps (Staff, Parent)

Actions related to improved student outcomes in ELA/Reading:

- *Reading intervention teachers at K-3 (Staff, Parent)
- *Increased paraprofessional time in the PM for instructional support (Staff)
- *Fluency practice (Staff, Parent)
- *Explicit reading instruction in 4-8th grade utilizing Just Words and other instructional strategies(Staff)
- *Reading Pals Program at HW (Staff, Parents)
- *Steps to Advance: utilize at 4-5 for below grade level readers. (Staff)

- *Intervention teacher at GH (Staff)
- *Vertical PLC meetings for writing and reading; with a focus on writing in 2023-2024 (Staff, Parent)
- *Get books in the hands of students (Staff)
- *Foundations at K-3 and possibly expand to 4-8 (Staff, Parents)
- *Targeted tutoring (Staff, Parent)
- *Just Words to be used at the 4-5 level (SELPA, Staff)
- *Extend Barton Reading into the 4-5 level (SELPA, Staff)

Broad Course of Study:

- *Use exploratory period at middle school to teach computer science, VAPA, STEM (Staff)
- *Provide funding for STEM materials (Staff)
- *PD time for developing engaging cross curricular units (Staff)
- *Science lab (Staff)
- *1:1 chromebooks (Staff)
- *High Interest Clubs (Staff, Parent)
- *On-line curriculum (Staff)
- *Electives for middle school (Staff, Parent)
- *Increase VAPA opportunities (Staff, Parents)
- *Engineering and Robotics (Parent)
- *Agriculture classes at 6-8 (Staff, Parent)
- *STEM classes (Staff, Parent)
- *Provide transportation for after school clubs and tutoring (Staff, Parents)
- *After school clubs: Chess, robotics, STEM (Parent)
- *Make sure intervention doesn't prevent students from accessing enrichment opportunities (Parent)

Social Emotional Support and Mental Health

- *7 Mindsets SEL curriculum not meeting our student's needs; need to explore other SEL options (Staff, Parent)
- *Tier 2 and Tier 3 curriculum for SEL/Behavior: Ripples (Staff, Parent)
- *Parent liaison or social worker at each site to connect with families (Staff)
- *Peer conflict resolution (Staff)
- *Universal ACE screener at SSTs (Staff)
- *Wellness center on each campus (Staff)
- *Parent education opportunities (Staff, Parent)
- *Training on trauma informed practice/impacts of trauma on children (Staff)
- *Counselor at each site (Staff, Parent)

Professional Development:

- *MTSS (Staff)

- *PLC (Staff, Parent)
- *Capturing Kids' Hearts (Staff, Parents)
- *Current research on teaching reading and math (Staff)
- *Restorative Practices (Staff)
- *SEL (Staff)
- *Behavior management/intervention (Staff)

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

The following actions have been continued, added or discontinued due to specific stakeholder feedback.

Actions that will be continued or have been added:

- *All grade levels will administer the IReady math and reading assessments as grade level benchmarks.
- *Provide Capturing Kids' Hearts training
- *Maintain counseling ratio of 1 counselor per site.
- *Targeted after school tutoring
- *Parent education opportunities
- *Provide transportation for after school tutoring/clubs
- *Expanding the learning day through targeted tutoring
- *Expand the learning day through high interest clubs
- *Professional Development: Professional Learning Communities, Trauma Informed Practice, Capturing Kids' Hearts
- *Maintain agriculture program
- *Continue to provide class size reduction to the greatest extent possible at all grade levels
- *Increased VAPA opportunities at all sites.
- *Increased designated ELD services to students in K-3.
- *Reading intervention teachers in K-3
- *ELA and Math Intervention teachers grades 4-8

Actions that will be modified:

- *Investigate/recruit social workers to fill the unfilled parent liaison positions
- *Investigate and pilot SEL programs that better meet the needs of students

Actions that will be discontinued:

- *Use of Read Naturally as a Tier 3 reading intervention for SWDs.



Goals and Actions

Goal

Goal #	Description
1	All students will continue to show progress towards meeting grade level standards by the use of effective instructional strategies, intervention and enrichment.

An explanation of why the LEA has developed this goal.

Our purpose as a district is to build the foundations of success for all students. Our data shows that a significant portion of our students are achieving below grade level in both Math and English Language Arts. This goal will insure that we continue to focus on our purpose and continue to work on improving academic outcomes for all.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*CAASPP English Language Arts: Decrease the distance below standard for all student groups by 5 points each year.	<p>Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP.</p> <p>All Students: 38 points below standard</p> <p>English Learners: 55.3 points below standard</p> <p>Socioeconomically Disadvantaged: 47.2 points below standard</p>	The CAASPP ELA assessment was not administered to our students in 2020-2021 school year.	<p>Spring 2022 Results:</p> <p>All Students: 48 points below standard</p> <p>English Learners: 66.6 points below standard</p> <p>Socioeconomically Disadvantaged: 55 points below standard</p> <p>Homeless: 35.2 points below standard</p> <p>Students with Disabilities: 121.3 points below standard</p>		<p>All Students: 23 points below standard</p> <p>English Learners: 40.3 points below standard</p> <p>Socioeconomically Disadvantaged: 32.2 points below standard</p> <p>Students with Disabilities: 89.1 points below standard</p> <p>American Indian: 39.6 points below standard</p> <p>Hispanic: 35 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities: 104.1 points below standard</p> <p>American Indian: 54.6 points below standard</p> <p>Hispanic: 50 points below standard</p> <p>Two or More Races: 21.5 points below standard</p> <p>White: 32.1 points below standard</p> <p>Reclassified English Learners: 4.1 points below average</p> <p>English Only: 35.2 points below standard</p>		<p>American Indian: 52.5 points below standard</p> <p>Hispanic: 53.8 points below standard</p> <p>Two or More Races: 65.3 points below standard</p> <p>White: 44.3 points below standard</p> <p>Asian: 16 points below standard</p> <p>Reclassified English Learners: 25.6 points below standard</p> <p>English Only: 45.9 points below standard</p>		<p>Two or More Races: 6.5 points above standard</p> <p>White: 17.1 points below standard</p>
<p>*CAASPP Math: Decrease the distance below standard for all student groups by 5 points each year.</p>	<p>Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP.</p>	<p>The CAASPP math assessment was not administered to our students in 2020-2021 school year.</p>	<p>Spring 2022 Results:</p> <p>All Students: 81.7 points below standard</p> <p>English Learners: 95.3 points below standard</p>		<p>All Students: 58.6 points below standard</p> <p>English Learners: 76.2 points below standard</p> <p>Socioeconomically Disadvantaged: 68.8 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All Students: 73.6 points below standard</p> <p>English Learners: 91.2 points below standard</p> <p>Socioeconomically Disadvantaged: 83.8 points below standard</p> <p>Homeless: 73.2 points below standard</p> <p>Students with Disabilities: 136.8 points below standard</p> <p>American Indian: 84.1 points below standard</p> <p>Hispanic: 89.7 points below standard</p> <p>Two or More Races: 58.3 points below standard</p> <p>White: 66.4 points below standard</p> <p>Reclassified English Learners: 53.7 points below standard</p>		<p>Socioeconomically Disadvantaged: 88.8 points below standard</p> <p>Homeless: 89.3 points below standard</p> <p>Students with Disabilities: 135.3 points below standard</p> <p>American Indian: 101.1 points below standard</p> <p>Hispanic: 93.6 points below standard</p> <p>Two or More Races: 92.8 points below standard</p> <p>White: 71.1 points below standard</p> <p>Asian: 64.5 points below standard</p> <p>Reclassified English Learners: 87.2 points below standard</p> <p>English Only: 80.3 points below standard</p>		<p>Students with Disabilities: 121.8 points below standard</p> <p>American Indian: 69.1 points below standard</p> <p>Hispanic: 74.7 points below standard</p> <p>Two or More Races: 43.3 points below standard</p> <p>White: 51.4 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Only: 70.1 points below standard				
*CAASPP Science: Increase the percentage of students meeting or exceeding the standard by 5% each year.	<p>Due to the COVID-19 school closures in March 2020, the results indicated below are from the Spring 2019 administration of the CAST.</p> <p>13.15% of students meeting or exceeding the standard</p>	14.11% of our students are meeting or exceeding the standard.	<p>Spring 2022 Results</p> <p>29.45% of our students are meeting or exceeding the standard.</p>		28.15% of students will meet or exceed the standard
<p>*ELPAC: % of EL students making progress in English proficiency by 5% each year.</p> <p>% of EL students progressing at least one ELPI level increase by 5% each year.</p>	<p>Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the ELPAC.</p> <p>English Learners making progress towards English language proficiency: 36.8%</p> <p>English Learners Who Decreased at Least</p>	The CDE did not report ELPI levels for 2019-20 nor 2020-21.	<p>February - May 2022 Results:</p> <p>English Learners making progress towards English language proficiency: 48.8%</p> <p>English Learners Who Decreased at Least One ELPI Level: 17.6%</p> <p>English Learners Who Maintained ELPI Levels below 4: 33.6%</p>		<p>English Learners making progress towards English language proficiency: 51.8%</p> <p>English Learners Who Progressed at Least One ELPI Level: 48.9%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>One ELPI Level: 22.6%</p> <p>English Learners Who Maintained ELPI Levels below 4: 40.5%</p> <p>English Learners Who Maintained ELPI Level 4: 2.8%</p> <p>English Learners Who Progressed at Least One ELPI Level: 33.9%</p>		<p>English Learners Who Maintained ELPI Level 4: 1.6%</p> <p>English Learners Who Progressed at Least One ELPI Level: 47.2%</p>		
EL Reclassification: Reclassify 10% of EL students each year.	Due to the COVID-19 school closures in March 2020, only the 4th and 5th grade EL students were able to complete the summative ELPAC. 13% of the students who completed the ELPAC were reclassified as RFEP in Fall of 2020.	During the 2021-22 school year 16.6% of the EL students were reclassified as RFEP.	During the 2022-2023 school year 18.9% of the EL students were reclassified as RFEP.		Reclassify at least 10% of ELs each year as RFEP.
K-8 IReady Assessment: English Language Arts and Math: Increase the percentage of	Kindergarten: Math 45%; ELA 67% (January 2022)	<p>End of Year Data from 2021/2022</p> <p>Kindergarten: Math 78%; ELA 59%</p>	<p>End of Year Data from 2022/2023</p> <p>Kindergarten: Math 65%; ELA 83%</p>		<p>Kindergarten: Math 60%; ELA 82%</p> <p>1st grade: Math 22%; ELA 27%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students performing at or above grade level 5% each year as measured by the end of year diagnostic assessment.	1st grade: Math 7%; ELA 12% (October 2021) 2nd grade: Math 5%; ELA 14% (October 2021) 3rd grade: Math 29%, ELA 55% 4th grade: Math 22%, ELA 31% 5th grade: Math 31%, ELA 32% 6th grade: Math 12%, ELA 17% (August 2021) 7th grade: Math 7%, ELA 19% (August 2021) 8th grade: Math 9%, ELA 22% (August 2021)	1st grade: Math 50%; ELA 44% 2nd grade: Math 38%; ELA 27% 3rd grade: Math 51%; ELA 37% 4th grade: Math: 35%; ELA 39% 5th grade: Math: 30%; ELA 24% 6th grade: Math 21%, ELA 34% 7th grade: Math 16%, ELA 25% 8th grade: Math 27%, ELA 37%	1st grade: Math 47%; ELA 53% 2nd grade: Math 40%; ELA 58% 3rd grade: Math 36%; ELA 52% 4th grade: Math 35%; ELA 35% 5th grade: Math 38%; ELA 34% 6th grade: Math 25%, ELA 26% 7th grade: Math 20%, ELA 35% 8th grade: Math 24%, ELA 38%		2nd grade: Math 20%; ELA 29% 3rd grade: Math 44%, ELA 70% 4th grade: Math 37%, ELA 46% 5th grade: Math 46%, ELA 47% 6th grade: Math 27%; ELA 32% 7th grade: Math 22%; ELA 34% 8th grade: Math 24%; ELA 37%
K-3: DIBELS: Increase the percentage of students performing at or above benchmark in the following areas as measured by the end of year	Baseline data is from the 2020-2021 end of year DIBELS assessments. Kindergarten:	Kindergarten: Composite Score- 67% Above/At Benchmark 1st Grade:	Kindergarten: Composite Score- 69% Above/At Benchmark 1st Grade:		Kindergarten: Composite Score- 43% Above/At Benchmark 1st Grade:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment by 3% each year. Kindergarten: DIBELS Composite Score 1st Grade: DIBELS Correct Letter Sounds and Oral Reading Fluency (words correct) 2nd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy 3rd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy	Composite Score- 34% Above/At Benchmark 1st Grade: Correct Letter Sounds-21% Above/At Benchmark ORF Words Correct-15% Above/At Benchmark 2nd Grade: ORF Words Correct-28% Above/At Benchmark ORF Accuracy-28% Above/At Benchmark 3rd Grade: ORF Words Correct-30% Above/At Benchmark ORF Accuracy-27% Above/At Benchmark	Correct Letter Sounds- 44% Above/At Benchmark ORF Words Correct-40% Above/At Benchmark 2nd Grade: ORF Words Correct-46% Above/At Benchmark ORF Accuracy- 42% Above/At Benchmark 3rd Grade: ORF Words Correct-34% Above/At Benchmark ORF Accuracy-33% Above/At Benchmark	Correct Letter Sounds- 37% Above/At Benchmark ORF Words Correct-42% Above/At Benchmark 2nd Grade: ORF Words Correct-45% Above/At Benchmark ORF Accuracy- 45% Above/At Benchmark 3rd Grade: ORF Words Correct-32% Above/At Benchmark ORF Accuracy-36% Above/At Benchmark		Correct Letter Sounds-30% Above/At Benchmark ORF Words Correct-24% Above/At Benchmark 2nd Grade: ORF Words Correct-37% Above/At Benchmark ORF Accuracy-37% Above/At Benchmark 3rd Grade: ORF Words Correct-39% Above/At Benchmark ORF Accuracy-36% Above/At Benchmark
Oral Reading Fluency 4-8: Increase the number of students at or above the grade level standards in oral reading fluency as	Baseline data was be collected in August/September 2021 4th= 31% at or above 5th=19% at or above	4th = 53% at or above 5th = 31% at or above 6th = 68% at or above 7th = 54% at or above 8th = 48% at or above	End of year 2022-2023: 4th = 47% at or above 5th = 38% at or above 6th = 62% at or above 7th = 53% at or above		4th= 46% at or above 5th= 34% at or above 6th= 76% at or above 7th= 52% at or above 8th= 52% at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by DIBELS by 5% each year.	6th=61% at or above 7th=37% at or above 8th=37% at or above		8th = 58% at or above		
8th Grade Graduation Rate: Increase the numbers of students earning a cumulative GPA of 2.0 and qualifying for graduation by 5% each year.	Due to the impacts of the COVID-19 pandemic will use data from the 2018/2019 school year as the baseline. 79.3% of 8th graders maintained a cumulative GPA of at least 2.0	90.8% of 8th graders maintained a cumulative GPA of at least 2.0.	86% of 8th graders maintained a cumulative GPA of at least 2.0.		94.3% of all 8th graders will maintain a cumulative GPA of at least 2.0
Long Term English Learners: Decrease the number of LTELs by 5% each year in grades 6 - 8. (other pupil outcomes)	5th Grade: 100% of ELs are at risk of becoming LTELs 6th Grade: 77% of ELs are LTELs; 23% of ELs are at risk of becoming LTELs. 7th Grade: 87% of ELs are LTELs; 13% of ELs are at risk of becoming LTELs. 8th Grade: 100% of ELs are LTELs	5th Grade: 17.6% are LTELs; 59.8% of ELs are at risk of becoming LTELs 6th Grade: 90% of ELs are LTELs; 10% of ELs are at risk of becoming LTELs; 3 LTELs were reclassified in 2021/2022 7th Grade: 75% of ELs are LTELs;	End of Year Data 2021-2022 6th Grade: 60% of ELs are LTELs; 7th Grade: 34.4% of ELs are LTELs; 3.1% of ELs are at risk of becoming LTELs; 8th Grade:		Less than 72% of the ELs in grade 6-8 will be identified as long term English learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Totals for 6-8: 87% of ELs are LTELs	8.3% of ELs are at risk of becoming LTELs; 3 LTELs were reclassified in 2021/2022. 8th Grade: 90% of ELs are LTELs; 6 LTELs were reclassified in 2021/2022. Totals for 6-8: 84% of ELs are LTELs	43.3% of ELs are LTELs;		
CAASPP English Language Arts: Increase the percentage of students meeting or exceeding the standard by 5% each year	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP. 32.71% of students are meeting or exceeding the standard	The CAASPP ELA assessment was not administered to our students in 2020-2021 school year.	Spring 2022 Results: 31.86% of students are meeting or exceeding the standard.		47.1% of students are meeting or exceeding the standard in ELA
CAASPP Math: Increase the percentage of	Due to the COVID-19 school closures in March 2020 the	The CAASPP Math assessment was not administered to our	Spring 2022 Results:		35.33% of students are meeting or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students meeting or exceeding the standard by 5% each year	<p>results indicated below are from the Spring 2019 administration of the CAASPP.</p> <p>20.33% of students are meeting or exceeding the standard</p>	students in 2020-2021 school year.	16.62% of students are meeting or exceeding the standard.		exceeding the standard in Math
K-8 IReady Assessment: English Language Arts and Math: All students will meet or exceed 100% progress towards typical growth for their grade level as measured by the end of year diagnostic assessments.	<p>We will collect baseline data for K, 1, 2,3,6, 7, 8 during the 2021-2022 school year.</p> <p>Kindergarten ELA: 67%</p> <p>Kindergarten math: 45%</p> <p>1st grade ELA: 12%</p> <p>1st grade math: 7%</p> <p>2nd grade ELA: 14%</p> <p>2nd grade math: 5%</p> <p>3rd grade ELA: 20%</p> <p>3rd grade math: 3%</p> <p>4th grade ELA: 126%</p> <p>4th grade math: 79%</p> <p>5th grade ELA: 95%</p>	<p>Kindergarten ELA: 59%</p> <p>Kindergarten math: 78%</p> <p>1st grade ELA: 44%</p> <p>1st grade math: 50%</p> <p>2nd grade ELA: 27%</p> <p>2nd grade math: 38%</p> <p>3rd grade ELA: 37%</p> <p>3rd grade math: 51%</p> <p>4th grade ELA: 146%</p> <p>4th grade math: 131%</p> <p>5th grade ELA: 115%</p> <p>5th grade math: 155%</p> <p>6th grade ELA: 167%</p> <p>6th grade math: 114%</p> <p>7th grade ELA: 81%</p>	<p>End of year 2022 - 2023</p> <p>Kindergarten ELA: 42%</p> <p>Kindergarten math:66%</p> <p>1st grade ELA:119%</p> <p>1st grade math:108%</p> <p>2nd grade ELA:138%</p> <p>2nd grade math: 115%</p> <p>3rd grade ELA: 141%</p> <p>3rd grade math: 110%</p> <p>4th grade ELA: 148%</p> <p>4th grade math: 91%</p> <p>5th grade ELA: 115%</p> <p>5th grade math: 106%</p>		<p>Kindergarten: at least 100%</p> <p>1st grade: at least 100%</p> <p>2nd grade: at least 100%</p> <p>3rd grade: at least 100%</p> <p>4th grade: at least 100%</p> <p>5th grade: at least 100%</p> <p>6th grade: at least 100%</p> <p>7th grade: at least 100%</p> <p>8th grade: at least 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th grade math: 64% 6th grade ELA: 11% 6th grade math: 38% 7th grade ELA: 0% 7th grade math: 0% 8th grade ELA: 24% 8th grade math: 50%	7th grade math: 65% 8th grade ELA: 167% 8th grade math: 144%	6th grade ELA: 138% 6th grade math: 100% 7th grade ELA: 124% 7th grade math: 92% 8th grade ELA: 78% 8th grade math: 168%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size Reduction: Kindergarten - 3rd Grade	Provide additional teaching staff to maintain a 24:1 student to teacher ratio in K - 3 classrooms	\$935,602.00	Yes
1.2	K-3 Accelerated Learning: Education Specialist	In order to provide 1 FTE of increased support to Students with Disabilities (SWD), an additional Education Specialist will be assigned to Helen Wilcox to serve K -3 students.	\$105,079.00	Yes
1.3	K-3 Accelerated Learning: Reading Specialists	2 FTE Reading Intervention teachers will be employed to meet that literacy needs of students who are not meeting grade level standards.	\$231,377.00	Yes
1.4	Professional Learning Communities: Substitute teachers	Provide time for certificated staff time to meet as Professional Learning Communities to develop strategies to meet students academic needs.	\$49,056.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	ELA and Math Standards Based Supplemental Materials	Provide supplemental materials/online learning platforms for intervention and enrichment in ELA and Math: IReady, Lexia Core 5, Reflex Math, Maneuvering Math, Foundations, Star Fall for all student groups including SWDs. The following materials will be added and implemented during 2022.2023: Simple Solution Math in grades 1 and 2; IReady Math in Kindergarten and Flocabulary (4-8). The following math programs will be added during the 2023-2024 school year: GO Math SWD 6th, 7th, 8th; Math 180 for use in 6th grade Math A classes and SWD and Reflex/Frax Math in grades 4-8. The following ELA programs will be added for the 2023 - 2024: Learning Ally in grades 6 - 8 and No Red Ink in grade 6 - 8 grade.	\$91,787.00	Yes
1.6	ELD Instruction	Add an additional period of ELD instruction at grades 6-8 for English Language Learners in order to develop English proficiency and decrease our numbers of Long Term English Learners. 2023-2024 add an additional 1 FTE ELD teacher to provide designated services to EL students at Helen Wilcox.	\$212,013.00	Yes
1.7	Bilingual Paraprofessional	Employ 1.25 FTE bilingual paraprofessional to support students in meeting grade level standards and develop English proficiency.	\$58,345.00	Yes
1.8	K-8 IReady Assessment System	Purchase the IReady Assessment for ELA and Math in grades K-8 to provide vertically aligned benchmark data.	\$65,709.00	Yes
1.9	6-8 Reading Intervention: Read Naturally	Read Naturally will be used as an intervention for SWDs in order to build their reading skills.	\$575.00	Yes
1.10	4-8 Reading Intervention:Just Words	Implement the Just Words Wilson Language curriculum for SWDs and general education students as a Tier II intervention curriculum and professional development.	\$2,400.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	6-8 Accelerated Learning: Math Intervention Teacher	Employ and additional 1 FTE math teacher to provide strategic math intervention at 6-8 grade.	\$105,079.00	Yes
1.12	K-8 Academic Field Trips	Provide funding for grade levels to engage students in a deeper understanding of subject matter.	\$11,079.00	Yes
1.13	4 - 8 After School Tutoring	Provide after school tutoring to support students in the understanding and completion of assignments.	\$24,558.00	No
1.14	K-8 STEM Materials and Supplies	Provide designated funding for STEM materials to support and engage students in attaining grade level standards in science and math.	\$7,500.00	Yes
1.15	K-8 Paraprofessionals	Provide academic support and supplemental instruction	\$888,896.00	Yes
1.17	K-8 ELA/Math Grade Level Instruction for Students with Disabilities	SWDs will participate in grade level instruction in the general education classroom in addition to their specialized academic instruction.	\$0.00	No
1.18	K-5 ELA Intervention: Nessy	Nessy Reading and Spelling will be utilized as a reading intervention program for SWDs and general education students as a Tier II intervention.	\$2,700.00	Yes
1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	Barton's Reading and Spelling System will be used as reading intervention programs for SWDs, ELs and general education students as a Tier II/Tier III intervention. Funding will provide materials and professional development.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	Steps to Advance and Striving Readers will be used as an ELA intervention program for SWDs.	\$0.00	No
1.21	Professional Development: UDL/Evidenced Based Strategies	Provide professional development opportunities in the areas of UDL and evidenced based strategies in ELA/Reading/Math	\$12,000.00	No
1.22	Professional Development: Professional Learning Communities	Build effective Professional Learning Communities by providing on going staff development.	\$27,000.00	No
1.23	Professional Development: Designated and Integrated ELD	Provide staff development for all certificated staff in Designated and Integrated English Language Development	\$10,000.00	No
1.24	Adoption of science curriculum 4-8	Purchase Science Curriculum to include the adoption of the core curriculum. In grades 4-5, Mystery Science will be purchased and implemented in the 2022-2023 school year.	\$134,450.00	No
1.25	K-8 Strategic Tutoring: Math/ELA/Reading	Provide strategic after school tutoring in math/reading/ELA to accelerate learning for all student groups including SWDs.	\$82,898.00	No
1.26	K-8 High Interest Clubs	Provide after school high interest clubs to accelerate learning in math/reading/ELA for all student groups including SWDs.	\$108,630.00	No
1.27	Transportation: Additional late routes	Provide additional after school bus routes to increase student access to strategic tutoring and high interest clubs	\$5,800.00	No

Action #	Title	Description	Total Funds	Contributing
1.28	Accelerated Learning: Intervention Teachers for 2022-2023	Provide additional intervention teachers at the following grade levels to accelerate learning and provide Tier II academic support: <ul style="list-style-type: none"> • Helen Wilcox: 1 FTE assigned to 1st grade • Golden Hills: 2 FTE assigned to 4th and 5th grade • Palermo: 1 FTE ELA assigned to 6-8 	\$689,720.00	No
1.29	Accelerated Learning: On-Line Curriculum	Provide on-line curriculum for Independent Study students and credit recovery for in-person learners.	\$20,040.00	Yes
1.30	.5 FTE SPED Intervention Teacher 6-8	Provide additional SPED time for delivery of Tier 2 and Tier 3 academic interventions	\$48,443.00	Yes
1.31	English Learners Assessment	Paraprofessional support to administer assessments to ELs in order to measure progress towards English proficiency	\$4,962.00	Yes
1.32	Educlimber: Student Dashboard	Utilize Educlimber to an early warning system to identify at risk students, monitor interventions, and provide student level data. Additional staff training will be needed in 2022-2023.	\$10,000.00	Yes
1.33	Paraprofessionals for Transitional Kindergarten Expansion	Employee four 3.5 hour paraprofessionals to provide academic and behavioral support to TK Students. We will add two additional paraprofessionals for the 2022-2023 school year.	\$119,110.00	Yes
1.34	Summer Expanded Learning Opportunities Sessions for 30 days	Provide summer sessions to expand learning opportunities and provide academic support and enrichment.	\$270,692.00	No

Action #	Title	Description	Total Funds	Contributing
	outside the school calendar			

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.

- 1.1 Class Size Reduction in K-3rd Grade: This action was been implemented.
- 1.2 K-3 Education Specialists: This action has been implemented.
- 1.3 K-3 Reading Specialists: This action has been implemented.
- 1.4 PLC Substitute Teachers: This action was partially implemented, however, there is a shortage of substitutes in our area and we were frequently unable to hire substitute teachers to address this action.
- 1.5 ELA/Math Supplemental Materials: This action was implemented.
- 1.6 ELD Instruction: This action was implemented
- 1.7 Bilingual Paraprofessional: This action was partially implemented as we have been unable to staff the .5 FTE position.
- 1.8 K-8 IReady Assessment System: This action has been implemented.
- 1.9 6-8 Read Naturally Reading Intervention. This action has been implemented.
- 1.10 4th-8th Just Words Reading Intervention: This action has been implemented.
- 1.11 Math Intervention Teacher 6th - 8th: This action was not implemented: due to lack of qualified, appropriately credentialed candidates we were unable to fill this position.
- 1.12 K-8 Academic Field Trips: This action was implemented as students strengthened their learning by participating in field trips.
- 1.13 After School Tutoring 4th - 8th: This action has been implemented.
- 1.14 STEM Materials/Supplies K - 8th: This action has been implemented.
- 1.15 Paraprofessionals K-8th: This action was implemented, however, there was turnover and a lack of qualified candidates to fill vacant positions.
- 1.17 ELA/Math Grade Level Instruction for SWDs: This action has been implemented.
- 1.18 K-5th Nesy Reading Intervention: This action has been implemented.
- 1.19 K-5th Barton's Reading Intervention: This action has been implemented.
- 1.20 4th - 5th Reading Intervention for SWD's (Steps to Advance and Striving Readers): This action was implemented.
- 1.21 Professional Development in Universal Design for Learning and other evidence based strategies: This action was implemented.
- 1.22 Professional Development in Professional Learning Communities: This action was implemented.
- 1.23 Professional Development in Designated and Integrated English Language Development: This action was implemented.
- 1.24 Adoption of Science Curriculum 4th - 8th: This action has been partially implemented; the curriculum for the 6th - 8th grade will be purchased and implemented in the 2023/2024 school year.
- 1.25 K-8th Strategic Tutoring in Math/ELA: This action has been implemented
- 1.26 K-8 High Interest Clubs: This action has been implemented.
- 1.27 Transportation (late bus routes): This action has been implemented.

- 1.28 Intervention Teachers (HW 1 FTE; GH 2 FTE; PS 1 FTE): This action has been implemented.
- 1.29 Online Curriculum: This action was implemented
- 1.30 6th - 8th SPED Intervention Teacher (.5 FTE): This action has been implemented.
- 1.31 English Learner Assessment Support: This action has been implemented.
- 1.32 EduClimber Student Dashboard: This action has been implemented.
- 1.33TK Paraprofessional: This action has been implemented.

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.

- 1.1: Additional staff were added and there was a negotiated compensation increase.
- 1.4: The shortage of substitutes resulted in decreased spending on this action
- 1.6: An ELD teacher was added mid-year to provide designated EL services to EL students in grades K-3.
- 1.7: We were unable to fill one of the positions until later in the year; one position remains unfilled.
- 1.8: Cost increased between LCAP development and purchase of the IReady platform.
- 1.10: The Just Words intervention was implemented, but there were no additional expenses in 2022/2023.
- 1.11: We were unable to hire qualified staff for this position.
- 1.15: There were negotiated compensation increases applied to these positions.
- 1.21: Unable to fully implement due to shortage of substitute teachers.
- 1.22: Unable to fully implement due to shortage of substitute teachers.
- 1.23: The action was implemented, but no expenses for the training were incurred.
- 1.24: Sites had not finished the review and selection process prior to the end of the year.
- 1.26: Decreased student participation
- 1.27: There was decreased demand for these services.
- 1.29: Cost increased due to additional cost of some components of the curriculum.
- 1.33: We hired 4 paraprofessionals to fully staff the TK classrooms; there was a negotiated compensation increase.

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

The linger impacts of the COVID19 and the isolation and quarantine requirements of the 2021-2022 school year have impacted the academic results as indicated on the California Dashboard due to a significant increase in the rate of chronic absenteeism. During the 2021-2022 school year our chronic absenteeism rate was 48.9%, up from 14.3% in the 2018-2019 school year. While attendance rates have improved in the current school year, they are still below the pre-pandemic levels. Research clearly shows the impact of absenteeism on academic outcomes; these impacts are even more pronounced in communities with high SED rates and high rates of trauma. It is difficult to determine the effectiveness of actions when approximately 50% of our students have at least 18 days of absence in a school year.

Actions to improve academic outcomes for all students: 1.1, 1.3, 1.4, 1.5, 1.10, 1.11, 1.12, 1.13, 1.15, 1.19, 1.21, 1.22, 1.25, 1.26, 1.28, 1.33
*Overall, the 2022 CAASPP data does not reflect an improvement in student outcomes in ELA or Math. Due to a chronic absenteeism rate of approximately 50%, it is difficult to use this data to determine the effectiveness of these actions.
*2022-2023 EOY Local data (iReady, DIBELS, Oral Reading Fluency) indicates improved outcomes for students in most grade levels. This data is current and reflects students performance in a year with improved attendance rates and indicates the effectiveness of the Goal 1 actions, however, we are still working to mitigate pandemic related learning loss.

Actions to improve academic outcomes for SWDs: 1.2, 1.9, 1.17, 1.18, 1.20, 1.30
*Overall, the 2022 CAASPP data not reflect improved outcome in ELA or Math for SWDs. Due to a chronic absenteeism rate of approximately 59.8%, it is difficult to use this data to determine the effectiveness of these actions.
*IEP data indicates that students are meeting their individual goals.
*2022-2023 EOY Local data (iReady, DIBELS, Oral Reading Fluency) indicates improved outcomes for students. This data is current and reflects students performance in a year with improved attendance rates and indicates the effectiveness of the Goal 1 actions, however, we are still working to mitigate pandemic related learning loss.

Actions to improve academic outcomes for English Language Learners: 1.6, 1.7, 1.23
*Overall, the 2022 CAASPP data not reflect improved outcome in ELA or Math for English Language Learners. Due to a chronic absenteeism rate of approximately 42.4%, it is difficult to use this data to determine the effectiveness of these actions.
*48.8% made progress towards English language; an increase of 12% which indicated the effectiveness of these Goal 1 actions.
*The percentage of EL students who are LTELs has decrease by 30% in the 6th grade; by 41% in 7th grade and by 47% in 8th grade and we reclassified 18.9% of our EL students in 2022/2023 which indicates the effectiveness of the actions.

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

Action 1.5: We will be adding new supplemental programs: GO Math, Math 180, Learning Ally, No Red Ink, Reflex Frax Math.
Action 1.6: We will be adding an additional 1 FTE ELD teacher to serve students in K - 3rd grade.
Action 1.9: We will no longer utilize Read Naturally as a reading intervention for SWDs.
Action 1.29: This action will be modified. The middle school will continue to use the Edgenuity platform for students on Independent Study; students in grades TK-5th will no longer use this curriculum as it does not adequately meet student needs.

Metrics based on Local Assessment Data: Upon reflection, we have determined that we need to make adjustment to how we collect, disaggregate and report on local assessment data; beginning in the 2023/2024 school year the district will begin to disaggregate local

assessment data into specific student groups and analyze the academic outcome data of students who participate in tutoring, intervention services and high interest clubs.

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

Goals and Actions

Goal

Goal #	Description
2	All schools will continue to build a positive school climate by creating and/or maintaining environments that are safe, responsive to student needs and invite and engage parents to become active members of the school community.

An explanation of why the LEA has developed this goal.

In order for students to be engaged and achieve academically, they need to feel safe and supported and it is our goal to foster positive school climates that meet the social emotional needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Attendance Rates: Maintain and average daily attendance rate of at least 95% at all school sites.	Average Daily Attendance rates for 2018/2019: Honcut School: 92.95% Helen Wilcox School: 94.65% Golden Hills School: 94.87% Palermo School: 94.63%	Average Daily Attendance rates for 2021-2022 at end of Month 9: Honcut School: 85.02% Helen Wilcox School: 88.58% Golden Hills School: 88.82% Palermo School: 86.87%	Average Daily Attendance rates for 2022/2023 at end of Month 9: Honcut School: 90.21% Helen Wilcox School: 91.32% Golden Hills School: 94.16% Palermo School: 91.70%		All school sites will maintain an average daily attendance rate of at least 95%.
Chronic Absenteeism Rates: Decrease the Chronic Absenteeism rate in all student groups by 2% each year.	Chronic Absenteeism rates for 2018/2019: All Students: 14.3% (198 students) English Learners: 6.3% (10 students)	The 2020-2021 data has been negatively impacted by the impact of the COVID-19 pandemic.	Chronic Absenteeism rates for 2021/2022 Dashboard: All Students: 48.9% (639 students) English Learners: 42.4% (73students)		All Students: 8.3% or less English Learners: 0.3% or less Foster Students: 6.9% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth: 12.9% (4 students) Homeless: 33.7% (33 students) Socioecon. Disadvantaged: 15.4% (168 students) Students with Disabilities: 21.1% (34 students) Amer. Indian/Alaskan Native: 20.9% (14 students) Asian: 0% Hispanic: 10.8% (48 students) White: 17.4% (114 students) Two or More Races: 13.1% (22 students)	All Students: 31.3% (418 students) English Learners: 20% (31 students) Foster Youth: 55.6% (10 students) Homeless: 47.5% (38 students) Socioecon. Disadvantaged: 34.4% (364 students) Students with Disabilities: 44.3% (66 students) Amer. Indian/Alaskan Native: 27.7% (13 students) Asian: 11.4% (5 students) Hispanic: 25.5% (112 students) White: 34.7% (213 students) Two or More Races: 42.3% (60 students)	Foster Youth: 23.1% (3 students) Homeless: 63.6% (49 students) Socioecon. Disadvantaged: 51.9% (544 students) Students with Disabilities: 59.8% (98 students) Amer. Indian/Alaskan Native: 61% (25 students) Asian: 20% (9 students) Hispanic: 48.8% (222 students) White: 51% (294 students) Two or More Races: 47.4% (82 students)		Homeless: 27.7% or less Socioecon. Disadvantaged: 9.4% or less Students with Disabilities: 15.1% or less Amer. Indian/Alaskan: 14.9% or less Asian: 0% Hispanic: 4.8% or less White: 11.4% or less Two or More Races: 7.1 percent or less
Middle School Drop Out Rates: Maintain a 0% drop out rate.	0%	0%	0%		0%
Suspension Rates: Decrease the Suspension Rate in all	Suspension Rates for 2018/2019: All Students: 5.6%	Suspension Rates for 2020-2021: All Students: 0.6% English Learners: 0%	Suspension Rates for 2021 - 2022 Dashboard: All Students: 4.4%		All Students: 2.6% English Learners: 1.4% Foster Youth: 8.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student groups by 1% or more each year.	English Learners: 4.4% Foster Youth: 11.8% Homeless: 6.8% Socioeconomically Disadvantaged: 6.5% Students with Disabilities: 6.7% Amer. Indian/Alaskan Native: 13.0% Asian: 0% Hispanic: 4.0% White: 6.5% Two or More Races: 4.7%	Foster Youth: 0% Homeless: 1.1% Socioeconomically Disadvantaged: 0.6% Students with Disabilities: 0% Amer. Indian/Alaskan Native: 4.2% Asian: 0% Hispanic: 0.7% White: 0.3% Two or More Races: 0%	English Learners: 1.7% Foster Youth: 6.3% Homeless: 5.2% Socioeconomically Disadvantaged: 5% Students with Disabilities: 4.7% Amer. Indian/Alaskan Native: 7.1% Asian: 2.2% Hispanic: 3.3% White: 5.4% Two or More Races: 3.9% Asian: 2.2%		Homeless: 3.8% Socioeconomically Disadvantaged: 3.5% Students with Disabilities: 3.7% Amer. Indian/Alaskan Native: 10.0% Asian: 0% Hispanic: 1.0% White: 3.5% Two or More Races: 1.7%
Expulsion Rates: Maintain an expulsion rate of less than 1%	0% Expulsion Rate	0.16% Expulsion Rate	2021-2022 Dataquest: 0%		Expulsion rate of less than 1%
School Climate Survey: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for an prompts that are less than 85% by 3% each year.	Student School Climate Surveys 2020/2021 I like school: 2/3 83.6%, 4/5 76.4%, 6-8 67.7% I feel safe: 2/3 86.8%, 4/5 85.3%, 6-8 86.2% I feel like I do well: 2/3 78.2%, 4/5 63.9%, 6-8 76.9%	Student School Climate Surveys 2021/2022 I like school: 2/3 70.3% (164/233), 4/5 67.4% (161/239), 6-8 61.2% (194/317) I feel safe: 2/3 76.4%, 4/5 81.6%, 6-8 75.1% (238/317) I feel like I do well: 2/3 72.9% (170/233), 4/5	Student School Climate Surveys 2022 - 2023 I like school: 2/3 70% (140/200) 4/5 73% (108/148) 6-8 64.1% (198/309) I feel safe: 2/3 83% (166/200) 4/5 85.2% (126/148) 6-8 75% (232/309)		For the selected prompts, at least 85% of responses will be Agree and/or Strongly Agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students treat others well: 2/3 81%, 4/5 74.3%</p> <p>Adult to help me: 2/3 93.6%, 4/5 96.3%, 6-8 78.6%</p> <p>Parent School Climate Surveys 2020/2021</p> <p>Student feels safe: K/3 99%, 4/5 95.5%, 6-8 87.5%</p> <p>Student feels successful; K/3 98%, 4/5 94.8%, 6-8% 87.5%</p>	<p>66.9% (160/239), 6-8 69.7% (221/317)</p> <p>Students treat others well: 2/3 56.9% (133/233), 4/5 50.2% (120/239), 6-8 48.9% (155/317)</p> <p>Adult to help me: 2/3 85.3% (199/233), 4/5 87.5% (209/239), 6-8 73.2% (232/317)</p> <p>Parent School Climate Surveys 2021/2022</p> <p>Student feels safe: K/3 94.5% (70/74), 4/5 94.9% (112/118), 6-8 86.6% (52/60)</p> <p>Student feels successful; K/3 93.2% (69/74), 4/5 96.6% (114/118), 6-8% 91.7% (55/60)</p>	<p>I feel like I do well: 2/3 76% (152/200) 4/5 75.7% (112/148) 6-8 73.8% (228/309)</p> <p>Students treat others well: 2/3 70.5% (141/200) 4/5 54.7% (81/148) 6-8 38.1% (118/309)</p> <p>Adult to help me: 2/3 86% (172/200) 4/5 91.2% 135/148) 6-8 70,2% (217/309)</p> <p>Parent School Climate Surveys 2022 - 2023</p> <p>Student feels safe: K/3 91.5% (75/82) 4/5 93.1% (27/29) 6-8 86.4% (38/44)</p> <p>Student feels successful:K/3 90.2% (74/82) 4/5 93.1% (27/29) 6-8 84.1% (37/44)</p>		
<p>Parent Input in Decision Making: Increase parent involvement as measured by parent attendance at stakeholder input</p>	<p>Stakeholder Survey Spring 2020/2021: 193 responses</p> <p>Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation</p>	<p>Stakeholder Survey Spring 2021/2022: 252 responses</p> <p>Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation</p>	<p>Stakeholder Survey Spring 2022/2023: 165 responses</p> <p>Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation</p>		<p>Improved participation rates:</p> <p>Stakeholder Survey: at least 253 responses</p> <p>Stakeholder Input Meeting ELAC Participation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meetings by at least 10% each year.	Indian Education Parent Committee Participation School Site Council Participation	Indian Education Parent Committee Participation School Site Council Participation	Indian Education Parent Committee Participation School Site Council Participation LCAP Parent Advisory Committee		Indian Education Parent Committee School Site Council
Parental Participation in Programs: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for an prompts that are less than 85% by 3% each year. Collect attendance data at the following events: Back to School Nights/Meet and Greets Title I Parent Meetings Parent Conferences Open House	Parent School Climate Surveys 2020/2021 I feel welcome at school: K/3 97.1%, 4/5 93.8%, 6-8 100% Staff communicate well: K/3 97%, 4/5 93.8%, 6-8 75% I attend P/T conferences: K/3 86.2%, 4/5 86.5%, 6-8 87.5% Actively involved: K/3 82.2%, 4/5 62.9%, 6-8 37.5% Frequently volunteer: K/3 63.4%, 4/5 42.2%, 6-8 25%	Parent School Climate Surveys 2021/2022 I feel welcome at school: K/3 94.3% (70/74), 4/5 96.6% (114/118), 6-8 88.3% (53/60) Staff communicate well: K/3 93.1% (69/74), 4/5 95.8% (113/118), 6-8 66.6% (40/60) I attend P/T conferences: K/3 95.9% (71/74), 4/5 95.8% (113/118) 6-8 86.3% (52/60) Actively involved: K/3 73.6% (54/74), 4/5 78% (92/118), 6-8 63.3% (38/60) Frequently volunteer: K/3 52.8% (39/74), 4/5 49.2% (58/118), 6-8 35% (21/60)	Parent School Climate Surveys 2022 - 2023 I feel welcome at school:K/3 95.1% (78/82) 4/5 100% (29/29) 6-8 81.8% (36/44) Staff communicate well:K/3 92.7% (78/82) 4/5 98.8% (28/29) 6-8 84.1% (37/44) I attend P/T conferences: K/3 92.7% (78/82) 4/5 93.1% (27/29) 6-8 84.1% (37/44) Actively involved: K/3 81.7% (67/82) 4/5 96.6% (28/29) 6-8 77.3% (34/44) Frequently volunteer: K/3 54.9% (45/82) 4/5 65.5% (19/29) 6-8 40% (18/44)		For the selected prompts, at least 85% of responses will be Agree and/or Strongly Agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Back to School Nights/Meet and Greet: HW 399/539 74% GH: 195/249 78% PS</p> <p>Parent Conferences HW 487/538 90.5% GH 232/245 93% PS</p> <p>Open House HW 487/538 90.5% GH 232/245 93% PS 75/409 18%</p>	<p>Back to School Nights/Meet and Greet: HW: 430/510 84% GH: 204/251 81% PS: 72%</p> <p>Title I Parent Meetings: HW: 35/510 6% GH: 204/251 81%% PS: 72%</p> <p>Parent Conferences HW 494/530 93% GH: 207/251 90% PS: 70/81 86%</p> <p>Open House HW: 488/535 91% GH: 153/251 67% PS: 120/387 31%</p>		
Behavioral Referrals: Decrease the number of classroom referrals by 3% each year.	<p>Due to the impacts of COVID-19, baseline data is from the 2018/2019 school year.</p> <p>Helen Wilcox: 99 Golden Hills: 113 Palermo School: 248</p>	<p>Helen Wilcox: 26 Golden Hills: 82 Palermo School: 238</p>	<p>2022-2023 End of Year</p> <p>Helen Wilcox: 134 Golden Hills: 211 Palermo: 341</p>		<p>Classroom referrals will decrease by at least 3% each year:</p> <p>Helen Wilcox: 90 or fewer Golden Hills: 103 or fewer Palermo School: 226 or fewer</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Home Study/Independent Study Teacher(s)	Provide an Independent/Home Study program with 3 FTE certificated staff to provide an educational option for students and families as an alternative to participation in daily in-person instruction. There is a decreased need for Independent Study services so we will reduce the staffing to 1 FTE for the 2023/2024 school year.	\$121,359.00	Yes
2.2	Community Day School	Provide a Community Day School (1 FTE Certificated staff and 1 FTE Classified staff) as an alternative education setting for students who have been expelled or referred through the SARB process.	\$194,494.00	Yes
2.3	School Counselors	Employee school counselors (2.8 FTE) to meet the social emotional and mental health needs of students.	\$493,385.00	Yes
2.4	School Nurse	Employee a school nurse (.80 FTE) to provide health screenings and support to our students.	\$99,862.00	Yes
2.5	Parent Education Nights	Provide opportunities for parent education and engagement by providing learning opportunities.	\$2,843.00	Yes
2.6	Stakeholder Engagement Support	Provide childcare and meals in order to encourage parent participation in stakeholder meetings and parent educational opportunities.	\$1,500.00	Yes
2.7	Positive Behavior Intervention and Support	Provide funding for PBIS implementation and student recognition for all student groups including SWD.	\$22,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Positive Attendance Support	Provide funding for recognition of positive and/or improved student attendance for all student groups including SWD.	\$19,250.00	Yes
2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Provide funding for the collection, data input, and disaggregation of student behavioral data to facilitate the development of school-wide and individual intervention strategies via the SWIS data system. Includes the annual cost associated with the SWIS system and salary/benefits.	\$14,465.00	Yes
2.10	4-8 Online Safety/Instructional Support: Go Guardian	Provide funding for the Go Guardian system to provide for the real time monitoring of students when they are on-line.	\$9,750.00	Yes
2.11	K-8 Social Emotional Learning Curriculum	Implement 7 Mindsets (SEL Curriculum) as a Tier 1 strategy for all student groups including SWD. In 2022-2023, the middle school will be fine tuning and developing curriculum to address specific needs of students at their site. In spring of 2023, stakeholder feedback indicated the the 7 Mindsets curriculum was not meeting the needs of our students at all sites. In 2023 - 2024 sites will explore/pilot/implement new SEL curriculum: Bouncy in Kindergarten, Ruler in grades 4-5.	\$18,000.00	Yes
2.12	TK-8 Safety and Communication: Catapult EMS	Provide funding for Catapult EMS to provide communication during emergency events.	\$2,500.00	Yes
2.13	TK-8 Home to School Transportation	Provide home to school transportation for students who lack transportation.	\$660,792.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	4-8 Tier I/Tier II SEL and Behavioral Intervention:Ripple Effects	Provide Tier 2 and Tier 3 Curriculum to address trauma, behavior and social emotional learning to all student groups including SWD in grade 6-8.	\$0.00	No
2.15	Professional Development: Trauma Informed Practices	Provide opportunities for all staff to participate in training regarding the impacts of trauma on our students and trauma informed practices.	\$7,957.00	No
2.16	Professional Development: Capturing Kids Hearts I and II	In order to build connections with students, provide Capturing Kids Hearts Part I and Part II.	\$5,000.00	No
2.17	Director of Student Support and Parent Engagement	Provide funding for 0.5 FTE certificated administrative staff to plan and implement activities to decrease chronic absenteeism and increase parent participation and engagement.	\$179,282.00	Yes
2.18	Blackboard Connect/NTI	Increase our ability to communicate with and engage our parents and families.	\$6,300.00	Yes
2.19	Catapult: Website and Phone App	Improve our ability to communicate with and engage our parents and families.	\$6,700.00	Yes
2.20	Attendance Clerk/Health Aide	Add 2 (5 hour) attendance clerk/health aide positions to work with site admin and the Director of Student Support to support students and help mitigate issues leading to chronic absenteeism.	\$65,097.00	Yes
2.21	Illuminate Parent Portal	Utilize the Illuminate Parent Portal Platform to improve communication with parents by providing access to attendance data, assessment results, gradebooks, progress reports and report cards.	\$8,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.22	Family Liaisons/Social Workers	Hire classified Family Liaisons to work with families to address barriers to school attendance and engagement. This is a new action for 2022-2023. In 2023/2024 we would like to hire social workers to serve in this capacity.	\$231,971.00	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.

- 2.1 Home Study/Independent Study Teachers: This action was implemented
- 2.2 Community Day School: This action was implemented
- 2.3 School Counselors: This action was implemented
- 2.4 School Nurse: This action was implemented
- 2.5 Parent Education Nights: This action was implemented
- 2.6 Stakeholder Engagement Support: This action was implemented
- 2.7 Positive Behavior Intervention and Support (PBIS): This action was implemented
- 2.8 Positive Attendance Support: This action was implemented
- 2.9 SWIS Data System: This action was implemented
- 2.10 Go Guardian (Online Safety): This action was implemented
- 2.11 K-8 Social Emotional Learning Curriculum: This action was implemented
- 2.12 Catapult EMS Communication System: This action was implemented
- 2.13 TK-8 Home to School Transportation: This action was implemented
- 2.14 Ripple Effects Behavior Intervention 4th - 8th: This action was implemented
- 2.15 Professional Development in Trauma Informed Practices: This action was implemented
- 2.16 Professional Development in Capturing Kids Hearts I and II: This action was implemented
- 2.17 Director of Student Support and Family Engagement: This action was implemented
- 2.18 Blackboard Connect/NTI: This action was implemented
- 2.19 Catapult Website/Phone App: This action was implemented
- 2.20 Attendance Clerk/Health Aide: This action was implemented
- 2.21 Illuminate Parent Portal: This action was implemented
- 2.22 Family Liaisons: This action was not implemented

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.

- 2.1: We reduced IS staff due to declining enrollment in that program
- 2.2, 2.3, 2.4 and 2.17: There was a negotiated compensation increase
- 2.7: Sites did not fully spend down their budget allocations
- 2.8: Sites did not fully spend down their budget allocations
- 2.15: This action was implemented, but there was no charge for the training.
- 2.19: The action was paid for in advanced; there were no additional expensed this year.
- 2.22: This action was not implemented due to lack of staffing

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

Improved Attendance: 2.1, 2.2, 2.3, 2.4, 2.8, 2.11, 2.13, 2.15, 2.16, 2.17, and 2.20. Due to the effectiveness of these specific actions we are making progress towards this goal.

*Attendance data as reported by the California Dashboard indicates a chronic absenteeism rate of 48.9% for the 2021/2022 school year, however, we do not yet have dashboard data available for this school year. Our preliminary data indicates that we will see a significant reduction in the number of students who are identified as chronically truant.

*Average daily attendance rates have improved from the 2021/2022 school year; all sites have ADA rates at or above 90%.

*School climate surveys indicate that the majority of students like school and feel like they do well at school.

*School climate survey data indicates the the majority of parents report that their child feels successful at school.

Positive Behavior: 2.1, 2.2, 2.3, 2.7, 2.9, 2.11, 2.14, 2.15, and 2.16. Due to the effectiveness of these specific actions we are making progress towards this goal.

*Suspension rates have decreased from 5.6% in 2018/2019 to 4.4% in 2021/2022 as reflected on the California Dashboard.

*School climate surveys indicate that the majority of students feel safe at school and that students treat each other well.

*School climate survey data indicates that the majority of parents feel that their child is safe at school

Parent Engagement: 2.5, 2.6, 2.17, 2.18, 2.19, 2.21. Due to the effectiveness of these specific actions we are making progress towards this goal

*School climate survey data indicates that the majority of parents feel welcome at school, are actively involved, attend Parent/Teacher conferences, and feel that there is good school to home communication.

*Increased attendance at Back to School Nights and other school events.

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.

- 2.1 Reduce the number of Independent Study teachers due to decreased need for these services.
- 2.22 We would like to modify this by investigating the possibility of hiring social workers to serve as Family Liaisons.
- 2.11 Sites will adopt new SEL curriculum that better meets the needs of the students.

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

Goals and Actions

Goal

Goal #	Description
3	We will continue to provide and maintain optimal conditions for learning by: attracting, retaining, and motivating highly qualified staff; providing clean, well maintained and safe facilities; providing standards aligned materials and instruction to all students; providing technology resources to students and staff; providing a broad course of study.

An explanation of why the LEA has developed this goal.

We have developed this goal because it serves as a foundation for our other goals that are reflected in this LCAP. We believe that it is important that we employ highly qualified staff; that student and staff work and learn best in environment that is safe and well maintained; and that students have the instructional materials and technology necessary for them to engage with the curriculum.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fully Credential and Appropriately Assigned Teachers as determined by credentialing report.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.		Monitor to insure that 100% of teachers continue to be appropriately credentialed and assigned.
Standards-aligned Instructional Materials for every student as measured by the Williams Act Reports	All students have access to standards aligned curriculum and materials.	All students have access to standards aligned curriculum and materials.	All students have access to standards aligned curriculum and materials		Monitor to insure that all students continue to have access to standards aligned curriculum and materials.
School Facilities in Good/Excellent Repair as measured by the annual Facilities Inspection Tool.	All facilities are currently in good or excellent condition.	All facilities are currently in good or excellent condition.	All facilities are in good or excellent condition.		Monitor to insure that all facilities remain in good or excellent repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of California Common Core State Standards as measured by implementation surveys.	All instruction is currently aligned to the California Common Core State Standards.	All instruction is currently aligned to the California Common Core State Standards.	All instruction is currently aligned to the California Common Core State Standards.		Monitor to insure that all instruction continues to be aligned to California Common Core State Standards.
Provide a broad course of study that includes social science, science, PE, VAPA, and CTE (7/8 only) as indicated by course enrollment/master schedule at each site. Maintain or increase current course offerings at each site.	<p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>	<p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>	<p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>		<p>Maintain or increase the course offerings indicated below:</p> <p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	VAPA, physical education and Agriculture.	VAPA, physical education and Agriculture.	VAPA, physical education and Agriculture.		credentials provide instruction in social studies, science, VAPA, physical education and Agriculture.
Participate in the CalTEACH student teaching programs in cooperation CSU, Chico to mentor and develop highly qualified candidates for teaching positions within the district.	We have hired 3 CalTEACH resident teachers to fill certificated job openings for the 2021-2022 school year.	We have hired 2 CalTEACH resident teachers to fill certificated job openings for the 2022-2023 school year.	All open teaching positions have been filled for the upcoming school year.		Continue to participate in the Cal Teach program

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Physical Education Teachers: K-5	Physical education teachers (2.0 FTE) are employed to provide instruction in PE in order to provide a broad course of study.	\$269,663.00	Yes
3.2	Music Teacher(s): 4 - 8	A music teacher provides instruction to students in order to provide a broad course of study.	\$118,246.00	Yes
3.3	Agriculture Teacher: 6 - 8	An agricultural teacher (1.0 FTE) provides CTE instruction in order to provide a broad course of studies.	\$93,308.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Development: Teacher Induction Program	Providing funding for new teachers to participate in a teacher induction program.	\$39,395.00	Yes
3.5	Hiring Bonuses: Hard to find credentials	Provide hiring bonuses to attract high quality teachers to fill hard to fill positions: Science, Math, SLP, SPED, etc...	\$16,068.00	No
3.6	Professional Support: Mentor Teachers	Provide stipends to mentor teachers to provide professional growth and development for new teachers participating in the Teacher Induction Program and for student teachers assigned to our district in cooperation with CSU, Chico's CalTeach Co-Teaching Program.	\$8,380.00	Yes
3.7	VAPA: Art Teacher grades TK-8	Utilizing Prop 28 funding, hire 2 FTE art teachers to provide art instruction.		No
3.8	Student Access to Technology: Chromebooks	Provide funding to ensure student access to up to date devices		No
3.9	IT Support	Provide IT support to ensure students and instructional staff have access to technology and online educational resources.	\$183,542.00	Yes
3.10	Library Techs	Increase access to educational resources.	\$77,309.00	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.

3.1 K-5th Physical Education Teacher: This action was implemented
3.2 4th - 8th Music Teacher: This action was implemented

3.3 6th - 8th Agriculture Teacher: This action was implemented
3.4 Professional Development Teacher Induction Program: This action was implemented
3.5 Hiring Bonuses for Hard to Find Credentials: This action was implemented
3.6 Mentor Teachers: This action was implemented
3.8 Student Chromebooks: This action was implemented
3.9 IT Support: This action was implemented
3.10 Library Technicians: This action was implemented

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.

3.1, 3.2, 3.3, 3.9 and 3.10: There was a negotiated compensation increase.
3.4: There were fewer teachers participating in the program.
3.8: There was an increased need for replacing and updating student chromebooks

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

The full implementation of the actions have resulted in the district successfully meeting all metrics of Goal 3, which is a maintenance 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.

In order to further expand our broad course of study for our students we have added the following action for the 2023-2024 school year:
3.7 Add 2 FTE Art teachers to provide VAPA opportunities to students in grades TK-8.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,177,367	\$493,325

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
33.00%	2.78%	\$340,164.00	35.78%

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.

75% of our student population is socioeconomically disadvantaged. Our most recent CAASPP data from 2022 reveals that our SED student group is scoring 55 points below standard in ELA and 88.8 points below standard in math while our all student group is scoring 48 points below standard in ELA and 81.7 below standard in math. In its 2016 report, The Condition of Education, the National Center for Education Statistics attributed living in poverty during early childhood, in part, to lower levels of academic performance “beginning in kindergarten and extending through elementary and high school.” In additions, we know that students from low income families face a greater chance of exposure to adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. (Murphey and Moore, 2014) Our community has also experienced repeated significant trauma associated with severe wildfires, flooding and the Oroville Dam Spillway failure.

In order to address these barriers to academic success and increase the achievement of our SED students we will:
 reduce class sizes in grades K-3 (1.1) increase the number of K-3 Ed. Specialists (1.2), Paraprofessionals to provide supplemental instruction (1.15), provide reading intervention specialists at K-3 (1.3), add additional TK paraprofessionals (1.33)

We also recognize that our SED students and students experiencing trauma need additional time, instruction and support to catch up with their peers.

In order to address these needs we will:

Provide supplemental instructional materials for tiered intervention (1.5), provide additional intervention teachers for math/ELA in grades 4-8 (1.11). provide Tier III reading instruction in grades 4-8 (1.9), provide Tier III reading intervention K-5 (1.18), increase educational specialist services 6-8 (1.30), provide additional assessment support for EL students (1.31)

In order to monitor the effectiveness of these actions, we will:

utilize IReady assessments in math and ELA (1.8), utilize the EduClimber platform to monitor student progress and effectiveness of interventions (1.32)

As a result of these actions we expect that CAASPP scores will improve in both math and ELA and we will see a decrease in the distance from standard in both academic areas. We also expect to decrease the gap in scores between our "all student" group and our unduplicated pupils.

Students from families in our community that are facing economic difficulties have also experienced a high rate of adverse childhood experiences and trauma. Research indicates that these children will have difficulty with engagement and staying calm and controlled in the classroom setting. ACEs create toxic stress that affect attention, learning and behavior. (Darling Hammond & Cook-Harvey, 2018) In addition to this, children who are suffering from the trauma associated with adverse childhood experiences may also find it difficult to form secure relationships with teachers and as a result are also impacted by disciplinary actions that remove them from the classroom or school setting. The first and best strategy for increasing student effort and motivation is to nurture strong relationships between students and their teachers. (Brito & Noble, 2009)

In order to address these challenges and create positive school climates that are safe and engaging, we will:

provide alternative education settings (2.1, 2.2, 1.29) utilize the 7 Mindsets and Ripple Effects SEL curriculum (2.11), provide home to school transportation (2.13), implement PBIS (2.7), promote positive attendance (2.8), provide school counselors (2.3), provide a district-wide school nurse (2.4), conduct parent education nights (2.5, 2.6), employ a Director of Student Support and Parent Engagement (2.17), provide Family

Liaisons to increase positive school to home connections and reduce the barriers that impact their child's consistent attendance and engagement in school activities (2.22).

In order to monitor the effectiveness of these actions, we will:

utilize the SWIS system to collect and disaggregate behavioral data (2.9), utilize Go Guardian to monitor the online activity of students (2.10), utilize Catapult EMS to report unsafe events (2.12)

As a result of these actions, we expect to improved attendance, a decrease in the number of suspension and expulsion, a decrease in the number of classroom referrals, increased access to counseling services.

We also recognize that high poverty schools, such as ours, should improve communication with disadvantaged parents and help them create home environments conducive to learning (Field et al., 2008; Pellino, 2007; Center for Public Education, 2005; Kannapel & Clements, 2005; Barton, 2004). Low income parents tend to volunteer less and lower attendance rates at school activities (Clewell & Campbell, 2007; Evans, 2004). The low levels of parent involvement are not due to lack of concern or caring on the part of the parent, but reflect the barriers that make it difficult to participate and engage in their child's education such as limited time and financial resources, cultural obstacles, and fewer educational skills (Florida State Legislature, 1997).

In order to to improve communication with parents and increase parent engagement we will:

Conduct parent education nights (2.5, 2.6), hire a Director of Student Support and Parent Engagement (2.17), utilize updated technology platforms and resource to improve communication (2.18, 2.19, 2.21), provide additional health and attendance support (2.20).

As a result of these actions, we expect to see increased parent attendance at school activities and parent conferences, increased participation in stakeholder meetings and parent surveys. We also expect to see and improved ratings in our school climate surveys.

The effects of poverty on the majority of our students impact every aspect of their education. Students living in poverty experience decreased access to learning resources, enrichment experiences and sports activities as compared to students from higher income families (Bruce, 2008; Rothstein, 2008; Pellino, 2007; Butler, 2006; Hampden-Thompson & Johnston, 2006; Evans, 2004). Research indicates that educational opportunities that integrate academic and career-focused education can engage and motivate older disadvantaged students (Nelson, 2006; University of North Carolina Center for Civil Rights, 2005; Myers et al., 2004; Rumberger & Palardy, 2002). In addition, high quality teachers can help narrow the achievement gap (Clewell & Campbell, 2007; Center for Public Education, 2005b; Education Research Service, 2001) and that school's from high poverty areas should provide support, mentoring and professional development to beginning

teachers. Financial incentives to attract teachers to work in high poverty schools can be used as a strategy to recruit and retain highly qualified instructional staff (Field et al., 2008; Kahlenberg, 2004).

In order to further reduce the impacts of poverty on our students we will:

provide music education at grades 4-8 (3.2), provide physical education classes at K-3 (3.1), provide CTE Agricultural classes at 6-8 (3.3), provide student chromebooks (3.8), provide mentoring and professional development to beginning teachers (3.4, 3.6), provide field trips for students (1.12), provide home to school transportation for students who lack daily transportation (2.13), provide IT support to improve student access to technology (3.9), provide library techs to provide increased access to print materials (3.10), provide funding for additional STEM materials (1.14)

As a result of these actions, we expect to see increased student engagement, improved attendance, and an increased % of students reporting that they like school and feel successful on our school climate surveys

We will monitor the effectiveness of these actions we will monitor the participation rates in music classes, agricultural classes and physical education classes. We will continue to ensure that all students have access to technology and high quality teachers.

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

All of the services included in the LCAP were selected to meet the needs of foster youth, English learners and low-income students and all supplemental and concentration grant funding is used to provide these services. We are a high poverty school district in a county that is highly impacted by adverse childhood experiences so our actions focus on the barriers created by poverty and trauma which impact the academic achievement of all of our unduplicated pupils. In addition, research indicates that the academic achievement scores of ALL students decreases in schools with high concentrations of poverty. When the percentage of students living in poverty is over 60%, both low and higher income students' test scores decreased dramatically (Rusk, 2002) and another study found that when the poverty levels reached 75% or more that the percentage of more affluent students testing proficient or advanced on standardized tests decreased significantly as compared to schools that had poverty levels of less than 25% (Gottlieb, 2002).

In addition to the actions described in the previous section we are also providing the following increased/improved services to meet the needs of our English Language Learners:

provide an ELD teacher at grades 6-8 (1.6), hire an additional bilingual paraprofessional to provide supplemental instruction and support (1.7) and provide additional assessment support to students (1.31)

All of the actions and services described above and including the EL actions add up to \$3,397,267 which exceeds the 32.05% of increased and improved services required which is \$3,230,001.

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.

All sites in the district have a high concentration of foster youth, English learners and low-income students. Staff to student ratios are consistent throughout the district in regards to both certificated and classified staff that provide direct services to students. The additional concentration grant add-on funding will be used to strategically reduce class sizes (1.1), provide academic intervention services (1.11, 1.28), independent study staff (2.1), and provide para-professional support to students (1.15, 1.33) and hire 2 FTE Social Workers (2.22).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:7 at Honcut; 1:23 at HW, GH and PS
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:12 Honcut and 1:14 at HW, GH and PS

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,197,070.00	\$2,292,066.00		\$823,282.00	\$7,312,418.00	\$6,633,983.00	\$678,435.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Class Size Reduction: Kindergarten - 3rd Grade	English Learners Foster Youth Low Income	\$935,602.00				\$935,602.00
1	1.2	K-3 Accelerated Learning: Education Specialist	English Learners Foster Youth Low Income	\$105,079.00				\$105,079.00
1	1.3	K-3 Accelerated Learning: Reading Specialists	English Learners Foster Youth Low Income	\$231,377.00				\$231,377.00
1	1.4	Professional Learning Communities: Substitute teachers	All Students with Disabilities				\$49,056.00	\$49,056.00
1	1.5	ELA and Math Standards Based Supplemental Materials	English Learners Foster Youth Low Income	\$91,787.00				\$91,787.00
1	1.6	ELD Instruction	English Learners	\$212,013.00				\$212,013.00
1	1.7	Bilingual Paraprofessional	English Learners	\$39,081.00			\$19,264.00	\$58,345.00
1	1.8	K-8 IReady Assessment System	English Learners Foster Youth Low Income	\$65,709.00				\$65,709.00
1	1.9	6-8 Reading Intervention: Read Naturally	English Learners Foster Youth Low Income	\$575.00				\$575.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	4-8 Reading Intervention:Just Words	All Students with Disabilities	\$2,400.00				\$2,400.00
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	English Learners Foster Youth Low Income				\$105,079.00	\$105,079.00
1	1.12	K-8 Academic Field Trips	English Learners Foster Youth Low Income	\$11,079.00				\$11,079.00
1	1.13	4 - 8 After School Tutoring	All				\$24,558.00	\$24,558.00
1	1.14	K-8 STEM Materials and Supplies	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
1	1.15	K-8 Paraprofessionals	English Learners Foster Youth Low Income	\$309,383.00	\$252,895.00		\$326,618.00	\$888,896.00
1	1.17	K-8 ELA/Math Grade Level Instruction for Students with Disabilities	Students with Disabilities	\$0.00				\$0.00
1	1.18	K-5 ELA Intervention: Nessy	English Learners Foster Youth Low Income	\$2,700.00				\$2,700.00
1	1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	All Students with Disabilities		\$0.00			\$0.00
1	1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	Students with Disabilities	\$0.00				\$0.00
1	1.21	Professional Development:	All Students with				\$12,000.00	\$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		UDL/Evidenced Based Strategies	Disabilities					
1	1.22	Professional Development: Professional Learning Communities	All				\$27,000.00	\$27,000.00
1	1.23	Professional Development: Designated and Integrated ELD	English Learners				\$10,000.00	\$10,000.00
1	1.24	Adoption of science curriculum 4-8	All	\$1,450.00	\$133,000.00			\$134,450.00
1	1.25	K-8 Strategic Tutoring: Math/ELA/Reading	All		\$82,898.00			\$82,898.00
1	1.26	K-8 High Interest Clubs	All		\$108,630.00			\$108,630.00
1	1.27	Transportation: Additional late routes	All		\$5,800.00			\$5,800.00
1	1.28	Accelerated Learning: Intervention Teachers for 2022-2023	All		\$689,720.00			\$689,720.00
1	1.29	Accelerated Learning: On-Line Curriculum	English Learners Foster Youth Low Income	\$20,040.00				\$20,040.00
1	1.30	.5 FTE SPED Intervention Teacher 6-8	English Learners Foster Youth Low Income	\$48,443.00				\$48,443.00
1	1.31	English Learners Assessment	English Learners	\$4,962.00				\$4,962.00
1	1.32	Educlimber: Student Dashboard	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	English Learners Foster Youth Low Income	\$119,110.00				\$119,110.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.34	Summer Expanded Learning Opportunities Sessions for 30 days outside the school calendar	All		\$270,692.00			\$270,692.00
2	2.1	Home Study/Independent Study Teacher(s)	English Learners Foster Youth Low Income	\$121,359.00				\$121,359.00
2	2.2	Community Day School	English Learners Foster Youth Low Income	\$194,494.00				\$194,494.00
2	2.3	School Counselors	English Learners Foster Youth Low Income	\$130,638.00	\$236,366.00		\$126,381.00	\$493,385.00
2	2.4	School Nurse	English Learners Foster Youth Low Income	\$99,862.00				\$99,862.00
2	2.5	Parent Education Nights	English Learners Foster Youth	\$2,843.00				\$2,843.00
2	2.6	Stakeholder Engagement Support	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.7	Positive Behavior Intervention and Support	English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
2	2.8	Positive Attendance Support	English Learners Foster Youth Low Income	\$19,250.00				\$19,250.00
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	English Learners Foster Youth Low Income	\$14,465.00				\$14,465.00
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	English Learners Foster Youth Low Income	\$9,750.00				\$9,750.00
2	2.11	K-8 Social Emotional Learning Curriculum	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
2	2.12	TK-8 Safety and Communication: Catapult EMS	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	TK-8 Home to School Transportation	English Learners Foster Youth Low Income	\$172,752.00	\$488,040.00			\$660,792.00
2	2.14	4-8 Tier I/Tier II SEL and Behavioral Intervention:Ripple Effects	All Students with Disabilities		\$0.00			\$0.00
2	2.15	Professional Development: Trauma Informed Practices	All Students with Disabilities		\$7,957.00			\$7,957.00
2	2.16	Professional Development: Capturing Kids Hearts I and II	All				\$5,000.00	\$5,000.00
2	2.17	Director of Student Support and Parent Engagement	English Learners Foster Youth Low Income	\$60,956.00			\$118,326.00	\$179,282.00
2	2.18	Blackboard Connect/NTI	English Learners Foster Youth Low Income	\$6,300.00				\$6,300.00
2	2.19	Catapult: Website and Phone App	English Learners Foster Youth Low Income	\$6,700.00				\$6,700.00
2	2.20	Attendance Clerk/Health Aide	English Learners Foster Youth Low Income	\$65,097.00				\$65,097.00
2	2.21	Illuminate Parent Portal	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
2	2.22	Family Liaisons/Social Workers	Foster Youth Low Income	\$231,971.00				\$231,971.00
3	3.1	Physical Education Teachers: K-5	English Learners Foster Youth Low Income	\$269,663.00				\$269,663.00
3	3.2	Music Teacher(s): 4 - 8	English Learners Foster Youth Low Income	\$118,246.00				\$118,246.00
3	3.3	Agriculture Teacher: 6 - 8	English Learners Foster Youth	\$93,308.00				\$93,308.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.4	Professional Development: Teacher Induction Program	English Learners Foster Youth Low Income	\$39,395.00				\$39,395.00
3	3.5	Hiring Bonuses: Hard to find credentials	All		\$16,068.00			\$16,068.00
3	3.6	Professional Support: Mentor Teachers	English Learners Foster Youth Low Income	\$8,380.00				\$8,380.00
3	3.7	VAPA: Art Teacher grades TK-8	All					
3	3.8	Student Access to Technology: Chromebooks	All					
3	3.9	IT Support	English Learners Foster Youth Low Income	\$183,542.00				\$183,542.00
3	3.10	Library Techs	English Learners Foster Youth Low Income	\$77,309.00				\$77,309.00

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
\$12,660,498	\$4,177,367	33.00%	2.78%	35.78%	\$4,193,220.00	0.00%	33.12 %	Total:	\$4,193,220.00
								LEA-wide Total:	\$2,057,104.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,136,116.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size Reduction: Kindergarten - 3rd Grade	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox School K - 3	\$935,602.00	
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox K - 3	\$105,079.00	
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox K - 3	\$231,377.00	
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,787.00	
1	1.6	ELD Instruction	Yes	Schoolwide	English Learners	Specific Schools: Palermo School 6 - 8	\$212,013.00	
1	1.7	Bilingual Paraprofessional	Yes	LEA-wide	English Learners	All Schools	\$39,081.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	K-8 IReady Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,709.00	
1	1.9	6-8 Reading Intervention: Read Naturally	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills, Palermo School 4-5, 6-8	\$575.00	
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6 - 8		
1	1.12	K-8 Academic Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,079.00	
1	1.14	K-8 STEM Materials and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
1	1.15	K-8 Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$309,383.00	
1	1.18	K-5 ELA Intervention: Nessy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Golden Hills K-3, 4-5	\$2,700.00	
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,040.00	
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6-8	\$48,443.00	
1	1.31	English Learners Assessment	Yes	LEA-wide	English Learners	All Schools	\$4,962.00	
1	1.32	Educlimber: Student Dashboard	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox TK	\$119,110.00	

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	2.1	Home Study/Independent Study Teacher(s)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,359.00	
2	2.2	Community Day School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$194,494.00	
2	2.3	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,638.00	
2	2.4	School Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$99,862.00	
2	2.5	Parent Education Nights	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$2,843.00	
2	2.6	Stakeholder Engagement Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.7	Positive Behavior Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,000.00	
2	2.8	Positive Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,250.00	
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,465.00	
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills; Palermo School 4-5; 6-8	\$9,750.00	
2	2.11	K-8 Social Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	

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	2.13	TK-8 Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$172,752.00	
2	2.17	Director of Student Support and Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,956.00	
2	2.18	Blackboard Connect/NTI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,300.00	
2	2.19	Catapult: Website and Phone App	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,700.00	
2	2.20	Attendance Clerk/Health Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,097.00	
2	2.21	Illuminate Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
2	2.22	Family Liaisons/Social Workers	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$231,971.00	
3	3.1	Physical Education Teachers: K-5	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Golden Hills K-3, 4-5	\$269,663.00	
3	3.2	Music Teacher(s): 4 - 8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills, Palermo Schools 4 - 5, 6 - 8	\$118,246.00	
3	3.3	Agriculture Teacher: 6 - 8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6 - 8	\$93,308.00	
3	3.4	Professional Development: Teacher Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,395.00	
3	3.6	Professional Support: Mentor Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,380.00	

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 (%)
3	3.9	IT Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$183,542.00	
3	3.10	Library Techs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$77,309.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,625,991.00	\$5,800,059.00

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	Class Size Reduction: Kindergarten - 3rd Grade	Yes	\$754,251.00	\$955,088
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	\$109,602.00	\$115,427
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	\$208,288.00	\$223,152
1	1.4	Professional Learning Communities: Substitute teachers	No	\$49,125.00	\$5,560
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	\$42,046.00	\$36,500
1	1.6	ELD Instruction	Yes	\$55,031.00	\$134,569
1	1.7	Bilingual Paraprofessional	Yes	\$43,546.00	\$36,753
1	1.8	K-8 IReady Assessment System	Yes	\$46,508.00	\$67,356
1	1.9	6-8 Reading Intervention: Read Naturally	Yes	\$2,025.00	\$1,450
1	1.10	4-8 Reading Intervention: Just Words	No	\$4,800.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	\$152,575.00	\$0
1	1.12	K-8 Academic Field Trips	Yes	\$10,000.00	\$6,000
1	1.13	4 - 8 After School Tutoring	No	\$28,329.00	\$11,305
1	1.14	K-8 STEM Materials and Supplies	Yes	\$7,500.00	\$3,512
1	1.15	K-8 Paraprofessionals	Yes	\$525,204.00	\$632,000
1	1.17	K-8 ELA/Math Grade Level Instruction for Students with Disabilities	No	\$0.00	\$0
1	1.18	K-5 ELA Intervention: Nessy	Yes	\$1,500.00	\$2,700
1	1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	No	\$0.00	\$0
1	1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	No	\$0.00	\$0
1	1.21	Professional Development: UDL/Evidenced Based Strategies	No	\$15,000.00	\$3,600
1	1.22	Professional Development: Professional Learning Communities	No	\$151,250.00	\$22,659
1	1.23	Professional Development: Designated and Integrated ELD	No	\$10,000.00	\$0
1	1.24	Adoption of science curriculum 4-8	No	\$121,450.00	\$1,400

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	1.25	K-8 Strategic Tutoring: Math/ELA/Reading	No	\$60,787.00	\$55,700
1	1.26	K-8 High Interest Clubs	No	\$50,000.00	\$21,965
1	1.27	Transportation: Additional late routes	No	\$13,718.00	\$7,634
1	1.28	Accelerated Learning: Intervention Teachers for 2022-2023	No	\$329,799.00	\$311,574
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	\$42,138.00	\$147,288
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	\$44,708.00	\$47,906
1	1.31	English Learners Assessment	Yes	\$4,962.00	\$5,113
1	1.32	Educlimber: Student Dashboard	Yes	\$10,000.00	\$18,190
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	Yes	\$46,759.00	\$84,811
2	2.1	Home Study/Independent Study Teacher(s)	Yes	\$377,624.00	\$205,580
2	2.2	Community Day School	Yes	\$166,193.00	\$188,359
2	2.3	School Counselors	Yes	\$336,540.00	\$433,988
2	2.4	School Nurse	Yes	\$90,206.00	\$102,843

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	2.5	Parent Education Nights	Yes	\$3,460.00	\$145
2	2.6	Stakeholder Engagement Support	Yes	\$1,500.00	\$0
2	2.7	Positive Behavior Intervention and Support	Yes	\$22,000.00	\$9,768
2	2.8	Positive Attendance Support	Yes	\$19,250.00	\$7,137
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	\$11,748.00	\$9,806
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	Yes	\$9,750.00	\$9,750
2	2.11	K-8 Social Emotional Learning: 7 Mindsets	Yes	\$5,000.00	\$5,000
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	\$2,500.00	\$2,500
2	2.13	TK-8 Home to School Transportation	Yes	\$539,119.00	\$546,356
2	2.14	4-8 Tier I/Tier II SEL and Behavioral Intervention:Ripple Effects	No	\$0.00	\$0
2	2.15	Professional Development: Trauma Informed Practices	No	\$12,000.00	\$0
2	2.16	Professional Development: Capturing Kids Hearts I and II	No	\$5,000.00	\$2,470

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	2.17	Director of Student Support and Parent Engagement	Yes	\$164,386.00	\$181,842
2	2.18	Blackboard Connect/NTI	Yes	\$5,650.00	\$6,317
2	2.19	Catapult: Website and Phone App	Yes	\$6,700.00	\$0
2	2.20	Attendance Clerk/Health Aide	Yes	\$64,018.00	\$66,038
2	2.21	Illuminate Parent Portal	Yes	\$8,500.00	\$8,507
2	2.22	Family Liaisons	Yes	\$35,070.00	\$0
3	3.1	Physical Education Teachers: K-5	Yes	\$273,454.00	\$301,071
3	3.2	Music Teacher(s): 4 - 8	Yes	\$106,772.00	\$118,117
3	3.3	Agriculture Teacher: 6 - 8	Yes	\$83,548.00	\$91,963
3	3.4	Professional Development: Teacher Induction Program	Yes	\$39,395.00	\$11,700
3	3.5	Hiring Bonuses: Hard to find credentials	No	\$16,068.00	\$10,000
3	3.6	Professional Support: Mentor Teachers	Yes	\$8,380.00	\$16,930
3	3.8	Student Access to Technology: Chromebooks	No	\$40,000.00	\$243,635

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	IT Support	Yes	\$162,574.00	\$183,315
3	3.10	Library Techs	Yes	\$68,685.00	\$77,710

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)
\$3,954,090	\$3,397,267.00	\$3,613,926.00	(\$216,659.00)	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	1.1	Class Size Reduction: Kindergarten - 3rd Grade	Yes	\$754,251.00	\$955,088		
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	\$109,602.00	\$115,427		
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	\$208,288.00	\$223,152		
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	\$42,046.00	\$36,500		
1	1.6	ELD Instruction	Yes	\$55,031.00	\$134,569		
1	1.7	Bilingual Paraprofessional	Yes	\$21,446.00	\$1,856		
1	1.8	K-8 IReady Assessment System	Yes	\$46,508.00	\$67,356		
1	1.9	6-8 Reading Intervention: Read Naturally	Yes	\$2,025.00	\$1,450		
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	\$72,151.00	\$0		
1	1.12	K-8 Academic Field Trips	Yes	\$10,000.00	\$6,000		
1	1.14	K-8 STEM Materials and Supplies	Yes	\$7,500.00	\$3,512		
1	1.15	K-8 Paraprofessionals	Yes	\$190,490.00	\$183,219		

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	1.18	K-5 ELA Intervention: Nessy	Yes	\$1,500.00	\$2,700		
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	\$42,138.00	\$103,896		
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	\$44,708.00	\$47,906		
1	1.31	English Learners Assessment	Yes	\$4,962.00	\$4,523		
1	1.32	Educlimber: Student Dashboard	Yes	\$10,000.00	\$18,190		
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	Yes	\$46,759.00	\$84,811		
2	2.1	Home Study/Independent Study Teacher(s)	Yes	\$272,285.00	\$89,130		
2	2.2	Community Day School	Yes	\$166,193.00	\$188,359		
2	2.3	School Counselors	Yes	\$115,463.00	\$131,550		
2	2.4	School Nurse	Yes	\$90,206.00	\$102,843		
2	2.5	Parent Education Nights	Yes	\$3,460.00	\$145		
2	2.6	Stakeholder Engagement Support	Yes	\$1,500.00	\$0		
2	2.7	Positive Behavior Intervention and Support	Yes	\$22,000.00	\$9,768		
2	2.8	Positive Attendance Support	Yes	\$19,250.00	\$7137		
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	\$11,748.00	\$9,806		
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	Yes	\$9,750.00	\$9,750		
2	2.11	K-8 Social Emotional Learning: 7 Mindsets	Yes	\$5,000.00	\$5,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	\$2,500.00	\$2,500		
2	2.13	TK-8 Home to School Transportation	Yes	\$123,289.00	\$155,736		
2	2.17	Director of Student Support and Parent Engagement	Yes	\$55,891.00	\$61,827		
2	2.18	Blackboard Connect/NTI	Yes	\$5,650.00	\$6,317		
2	2.19	Catapult: Website and Phone App	Yes	\$6,700.00	\$0		
2	2.20	Attendance Clerk/Health Aide	Yes	\$64,018.00	\$66,038		
2	2.21	Illuminate Parent Portal	Yes	\$8,500.00	\$8,507		
2	2.22	Family Liaisons	Yes	\$35,070.00	\$0		
3	3.1	Physical Education Teachers: K-5	Yes	\$273,454.00	\$301,071		
3	3.2	Music Teacher(s): 4 - 8	Yes	\$106,772.00	\$118,117		
3	3.3	Agriculture Teacher: 6 - 8	Yes	\$50,129.00	\$60,515		
3	3.4	Professional Development: Teacher Induction Program	Yes	\$39,395.00	\$11,700		
3	3.6	Professional Support: Mentor Teachers	Yes	\$8,380.00	\$16,930		
3	3.9	IT Support	Yes	\$162,574.00	\$183,315		
3	3.10	Library Techs	Yes	\$68,685.00	\$77,710		

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)
\$12,220,338	\$3,954,090	0	32.36%	\$3,613,926.00	0.00%	29.57%	\$340,164.00	2.78%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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