LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Columbia Union School District
CDS Code: 55 72348 6054860
School Year: 2023-24
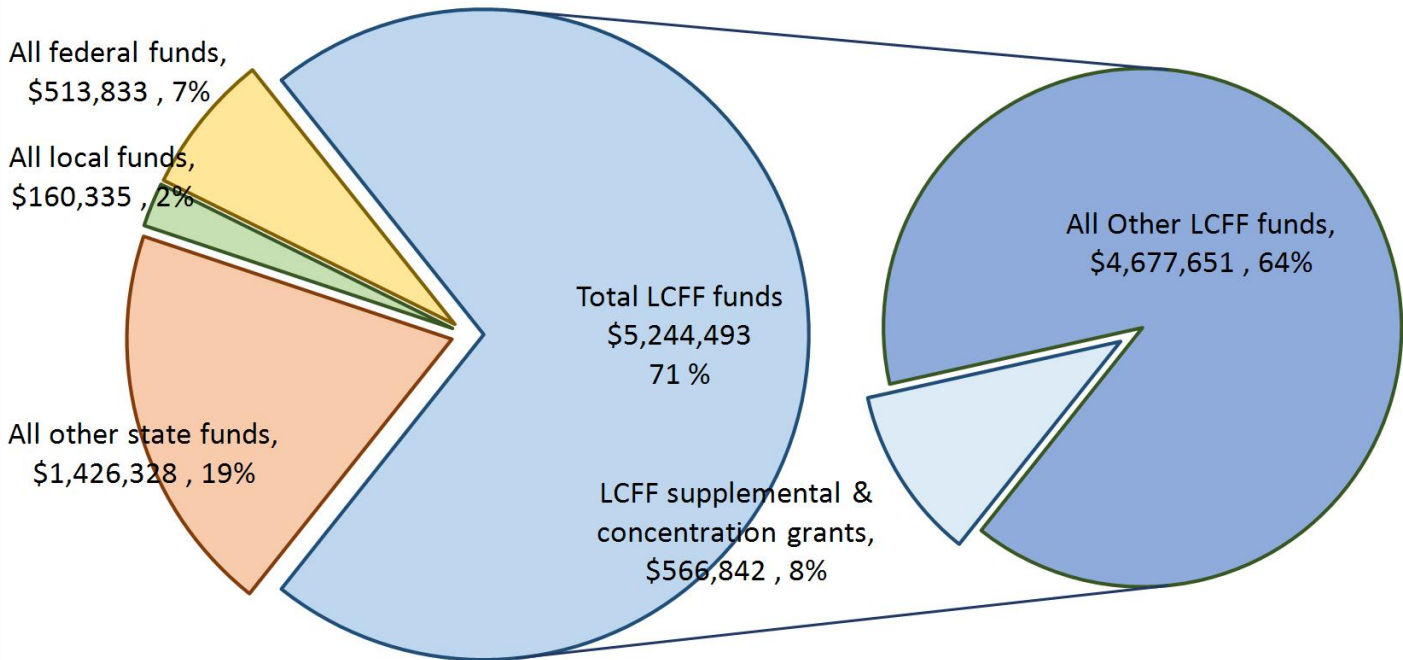
LEA contact information:
Nicolas Wade
Superintendent
nwade@cusd49.com
(209) 532-0202

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $513,833 , 7%

All local funds, $160,335 , 2%

All other state funds, $1,426,328 , 19%

Total LCFF funds $5,244,493 71 %

LCFF supplemental & concentration grants, $566,842 , 8%

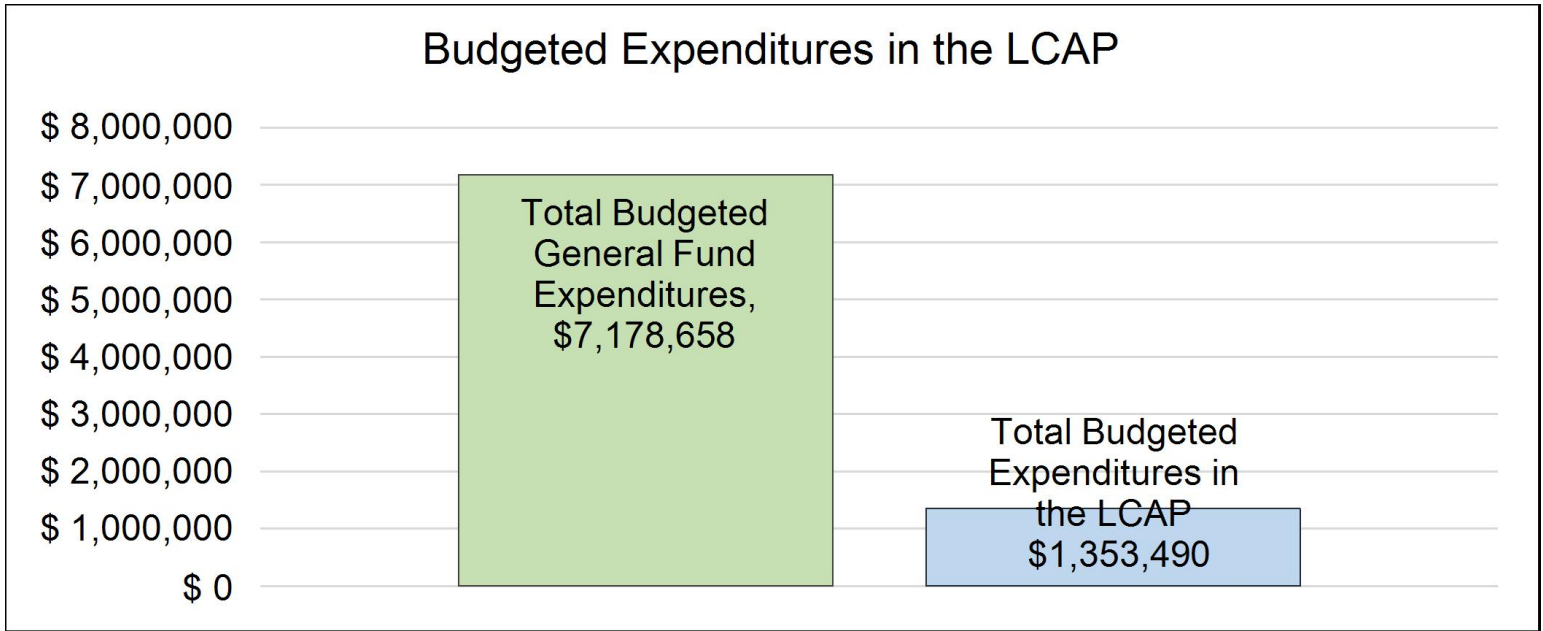All Other LCFF funds, $4,677,651 , 64%

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

The text description for the above chart is as follows: The total revenue projected for Columbia Union School District is $7,344,989, of which $5244493 is Local Control Funding Formula (LCFF), $1426328 is other state funds, $160335 is local funds, and $513833 is federal funds. Of the $5244493 in LCFF Funds, $566842 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,178,658

Total Budgeted Expenditures in the LCAP $1,353,490

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

The text description of the above chart is as follows: Columbia Union School District plans to spend $7178658 for the 2023-24 school year. Of that amount, $1353490 is tied to actions/services in the LCAP and $5,825,166 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
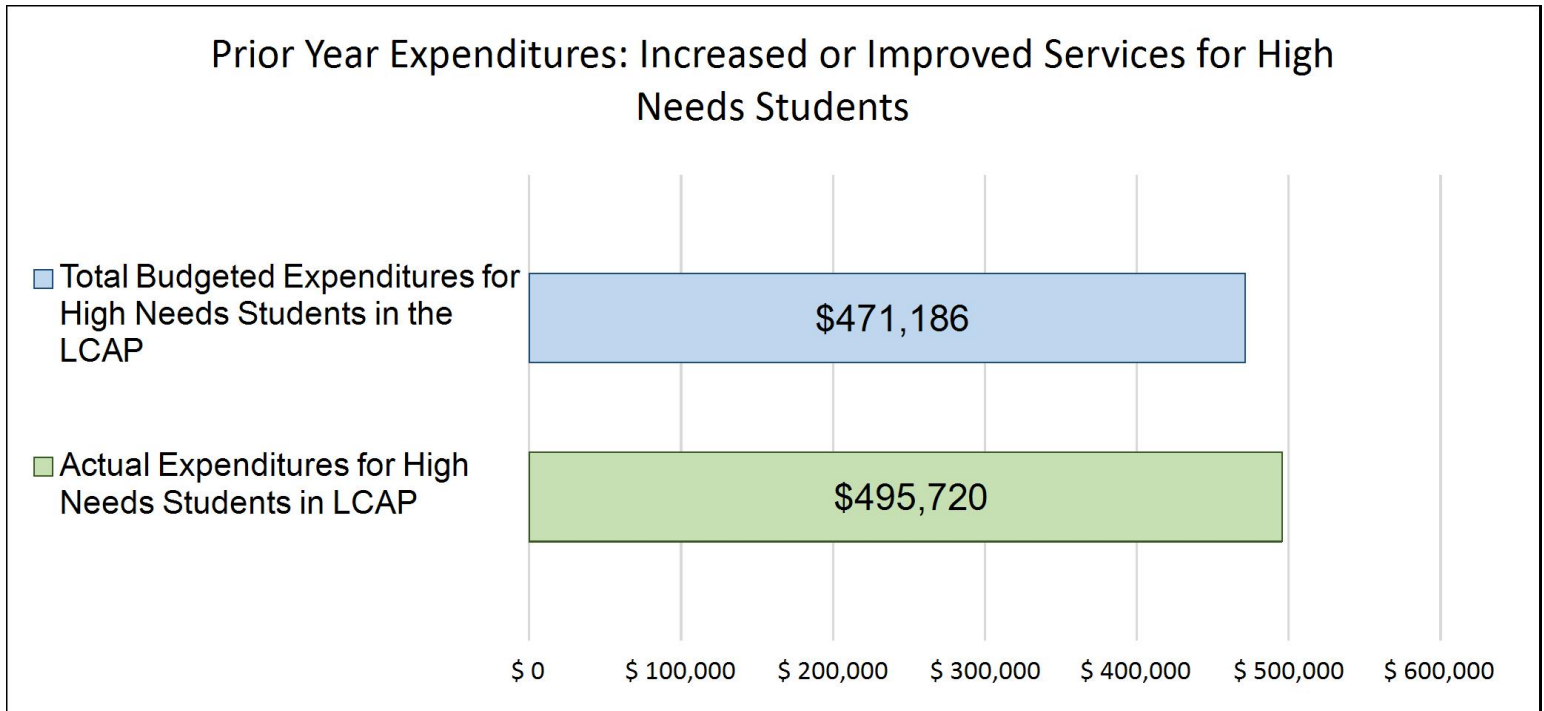
General fund expenditures not included in the LCAP consist of expenditures for district operations in such categories as transportation, maintenance and facilities, contribution to the special education program, administrative salaries, and fiscal services.

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

In 2023-24, Columbia Union School District is projecting it will receive $566842 based on the enrollment of foster youth, English learner, and low-income students. Columbia Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Columbia Union School District plans to spend $799905 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$471,186
☐ Actual Expenditures for High Needs Students in LCAP	$495,720

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

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

The text description of the above chart is as follows: In 2022-23, Columbia Union School District's LCAP budgeted $471186 for planned actions to increase or improve services for high needs students. Columbia Union School District actually spent $495720 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $24,534 had the following impact on Columbia Union School District's ability to increase or improve services for high needs students:

The actual expenditure amount for curriculum and instructional technicians to address pupil learning loss was higher than what was anticipated. This helped address the actions and services for high needs students outlined in the LCAP.

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
Columbia Union School District	Nicolas Wade Superintendent	nwade@cusd49.com (209) 532-0202

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.

Columbia Union School District is single school district. The parents, staff, and students focus on creating unique learning opportunities to ensure students leave our school ready for high school and beyond. In supporting the whole child, Columbia Elementary offers high quality instruction paired with opportunities for involvement in sports, music, visual art, and drama. The school has dedicated spaces for art, music, and STEAM education. The school also emphasizes social emotional learning opportunities supported by our full-time counselor.
The 2022-23 CALPADS Fall 1 Census Data has the district profile is as follows; Enrollment: 438; English Learners:2%; Homeless/Foster Youth: 1.37%; Low Income: 56.2%; Middle School Dropout Rate: 0%; High School Dropout/Graduation Rate: N/A; 2021-22 CAASPP: ELA 37.26.47% met or exceeded standards; Math 23.48% met or exceeded standards.
Data from the California Dashboard shows the following: The expulsion Rate (21-22) was 0%; Suspension Rate (21-22) 3.4%, Students with Disabilities were "High" and Socioeconomically Disadvantaged students were "Very High". Chronic Absenteeism rate of 47.6% was "Very High" for all groups. The School Attendance rate was 87.26% in 21-22. The School Attendance rate was 89.7% in 22-23.
Columbia Elementary enjoys the support from our parents and community members. The community surrounding the school is made up of a variety of businesses and private homes. Columbia Elementary campus is large and generally spread out. The students have modern facilities and access to technology and one to one technology devices in their classrooms.

Reflections: Successes

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

CUSD continues to ensure that students have access to a number of opportunities to further the learning experience and the support needed to be successful. The district offers mental and emotional support, and continues to work hard to offer music, art, and drama for students.

100% of students have access to standards-aligned instructional materials, and, according to the most recent FIT Report, Columbia school facilities were in Exemplary repair.

Based on MAP Math and ELA Assessment results, grades 2, 4, 5, 6 and 7 saw gains in student achievement from 2021-22 to 2022-23. The district saw student achievement gains in grades 3, 4, 5, 6 and 8 in the Reading portion of the MAP Assessment. We consider this data to demonstrate some success in the mitigation of learning lost.

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.

The district has identified needs in areas to support student success including providing additional learning time for all students, ensuring adequate learning support in class, and targeting English learners, foster youth, and homeless youth with supports as a part of the greater system of supports for students. There is also an identified need to continue social emotional supports for students. Students with disabilities is a subgroup in need of additional learning supports and opportunities as well.

Columbia Elementary School District is eligible for Additional Targeted Support and Improvement (ATSI) during the 2023-24 school year and this LCAP includes actions to improve outcomes for the identified student groups. ATSI is based on 2022 Dashboard results, and Homeless students were "very high" in the indicator of Chronis Absenteeism, which was one of the only two indicators for this student group. In addition, Students with Disabilities were "very high" in Chronic Absenteeism, "very high" in suspension rate, and also "very low" in academic performance.

The California Dashboard reports that Columbia students scored 25.1 points below standard in English Language Arts demonstrated by the scores from the Smarter Balanced Testing. Student Group Details by Performance Level are the following for ELA & Math: All Students - Low
Students with Disabilities - Very Low,
Hispanic, Socioeconomically Disadvantaged, White - Low
The district has identified this as an area of need and will continue to train and support teaching staff to implement multi-tiered systems of supports including interventions that are both co-curricular and extra-curricular.

In 2021-22, Columbia Elementary had a rate of 47.6% for Chronic Absenteeism compared to 36% the previous year, which is Very High for All Student Groups. The data, when compared to the state level of 11.4% chronic absenteeism, is concerning. With COVID-19 pandemic still impacting our students and families, we believe that we will need to put supports in place, beyond counseling, to support students in removing obstacles to school attendance. We will look for strategies that are specifically beneficial for high needs students, including students with disabilities, homeless, and students who are considered to be struggling economically.

The California Dashboard reports that in 2021-22 CUSD Suspension Rate was 3.4% which was slightly lower than the state average of 4%.
Student Group Details by Performance Level are the following:
All Students - High
Students with Disabilities - Very High
Socioeconomically Disadvantaged and White Students - High
The LCAP, will continue to address the goal having fewer annual suspensions than the state average. Our implementation of restorative justice will reduce the behavior events that lead to suspensions. This is clearly an identified need, and the district will continue to build our school wide programing for Social Emotional Learning, as well as our counseling program.

Based on the low performance in the ELA and Math portions of the Smarter Balanced Tests as well as the Low Performance rating for Suspension and Chronic Absenteeism, CUSD qualifies for additional support through Differentiated Assistance. The Tuolumne County Office of Education will provide technical assistance and support to the district in 2022-23. The LCAP will be used as the plan to improve student outcomes.

LCAP Highlights

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

The focus of the LCAP is to mitigate student learning loss, support student social/emotional learning, provide a broad course of study, and provide a safe and clean learning environment. The district will also focus on supporting the development of our students with disabilities as they have low performance on the statewide assessments. The district will work to expand services to students with disabilities though the preschool program and an additional special education teacher. Summer school and an after-school program will expand learning opportunities. The district will continue to support a full-time music teacher and a full-time counselor through LCFF and other funding sources as well as hire an art teacher using Proposition 28 funding.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

When constructing the LCAP, it was important to take the feedback of all our educational partners into consideration. Below are the methods of which we consulted our educational partners and the feedback provided. Governing Board Meetings:
January 10, 2023 - Reviewed current LCAP goals and actions. Reviewed expenditures for each action. Answered questions from the board regarding expenditures.
The LCAP Public Hearing was held on June 6, 2023
The LCAP final approval was on June 14, 2023

LCAP Parent Advisory Stakeholders Group - The CUSD LCAP Parent Advisory Stakeholders Group consists of the parents of regular and special education students. The meetings are facilitated by the school principal. Some of the members of the LCAP Parent Advisory Stakeholders Group are also members of the Site Council.
January 24, 2023 - Principal went over goals, actions and expenditures in the LCAP. Answered questions from stakeholders.
March 6, 2023 - Principal went over LCAP expenditures and reviewed goals and actions. Stakeholder members gave input on revising or defunding some of the actions.
May 22, 2023 - Principal went over final draft of the LCAP. Stakeholder members provided feedback on the following Actions:.
1.3   Question about the budget for SPED instructional aides. Is it enough?
3.1   There needs to be more money in the budget for playground equipment
3.2, 3.3   Remove MOT budget from the LCAP
3.5   The social emotional program needs to be expanded, maybe with the Focus Room concept
3.7   Student snacks are often purchased by the snack lady. The school should be paying for the snacks

Columbia Union School District Board
January 10, 2023 - Superintendent went over LCAP goals and budget expenditures. No questions from the board or public.
March 14, 2023 - Superintendent went over LCAP goals and budget expenditures. No questions from the board or public.
May 9, 2023 - Presented draft of LCAP to the board and public - Questions regarding the survey results
June 5, 2023 - Public hearing regarding 2023-24 LCAP and 2023-24 Preliminary Budget

LEA Bargaining Units
Bargaining units were consulted during the development of the LCAP. The draft LCAP was sent to both Bargaining Units
for review and comment.

California Healthy Kids Survey
The 2022-2023 CHKS was given to our 5th, 7th grade students in March 2023. Highlights of that survey included: Data From Healthy Kids Survey

44% of 5th Graders Responded
43% of 7th graders Responded.
43% of the sampled 5th grade students feel they have school connectedness.
36% of the sampled 7th grade students feel they have school connectedness.
50% of the sampled 5th grade students have a caring adult relationship.
56% of the sampled 7th grade students have a caring adult relationship.
72% of sampled 5th grade students feel that there are high expectations-adults in school.
72% of sampled 7th grade students feel that there are high expectations-adults in school.
55% of the sampled 5th grade students have been hit or pushed.
Sample size for both grades are too small to make credible conclusions for both grade levels.

Parent Survey
There were 12 questions asked of parents on the 2022-23 survey in March 2023. The return rate was again low below 30% so the school will work to get at least a 50% response for next year. Parents were very high in their responses to the music program as well as the counseling program. A majority of parents marked sometimes or never/seldom on the communications with a school or district administrator when necessary. Finally, the survey showed that parents felt that teachers and staff cared a great deal about the students.
Parents were surveyed using a Google Form. Parents were given a month to respond. Input was added to the goals which correspond to the questions asked.

Staff Survey
Staff Survey was administered to all staff members, including all classified, certificated, Administrators and the Principal. Information for the survey was sent out via email to all staff. In reviewing the responses, there was a clear need for field trip support. Previously teachers were responsible to fund their own field trips through fundraising, parent donation, and help from PTO. To provided equitable experiences to all our students, providing LCAP funds to support field trips was expressed as a top concern.

The Staff Survey was available through Google Form. The district received 8 responses. Input was added to the goals which correspond to the questions asked.

SELPA
SELPA meetings were held almost monthly during the 2022-23 school year. On April 26, 2023, Stacy Wheat attended a PLN Meeting to provide input on possible LCAP goals and actions for special education students,

A summary of the feedback provided by specific educational partners.

The parents and staff expressed that our programs supporting the arts and music should remain. The Columbia Union Elementary School District community believes that students will flourish when provided with multiple opportunities to grow, including through the arts and participatory learning opportunities.   Furthermore, student input and participation in band and theater arts supports that students believe that

their educational experience is enriched through access to the arts. They also expressed a desire for increased services to support struggling students in ELA and Math.

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

The LCAP provides specific supports in the form of instructional technicians (paraprofessionals) to ensure our most needy students get the help they need to be successful in ELA and Math. Input also influenced the addition of a Title 1 teacher and support staff for the Title 1 program. Because of the influence of all stake holding groups, this LCAP looks for strategies to improve learning opportunities for all students, enhance educational programming, and build on trauma informed instruction while including the arts and sports programming.

Goals and Actions

Goal

Goal #	Description
1	CUSD will provide all students with a guaranteed, viable curriculum. This comprehensive educational program will include student centered, standards based core instruction in Math, English Language Arts, Social Studies, and Science. Students will be given opportunities to grow academically through multi-tiered systems of support providing interventions in academic and social-emotional development. All students will have access to the programming that is needed, including but not limited to during and afterschool academic supports for struggling learners and Social and emotional supports for student success.

An explanation of why the LEA has developed this goal.

CUSD developed this goal to outline our mission for strong educational and social emotional programs to support all students with first, best instruction as well as quality intervention supports. This goal is based on our student achievement on both state and local assessments. This goal also provides additional learning opportunities for students as a response to the pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Scores	2018-2019 CAASPP Scores. 31.46% of students assessed in grades 3-8 met or exceeded the standards. *(This baseline is adjusted from 20-21 LCAP)	2020-2021 CAASPP Scores. Schoolwide performance data indicates that approximately 23.31% of assessed students in grades 3-8 met or exceeded the standards.	2021-22 CASSP scores: Schoolwide performance data indicates that approximately 23.48% of assessed students in grades 3-8 met or exceeded the standards.		At least a 10% increase in students scoring meets or exceeds the standard
CAASPP ELA Scores	2018-2019 CAASPP Scores. 40.81% of students assessed in grades 3-8 met or exceeded the standards. *(This	2020-2021 CAASPP Scores. Schoolwide performance data indicates that approximately 30.47% of assessed students	2021-2022 CAASPP Scores. Schoolwide performance data indicates that approximately 37.26% of assessed students		At least a 10% increase in students scoring meets or exceeds the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline is adjusted from 20-21 LCAP)	in grades met or exceeded the standards.	in grades met or exceeded the standards.		
CAASP Math Projected Proficiency from MAP testing	39% of students will meet or exceed the standard based on MAP projections	According to Spring 2022 MAP projected proficiency data, of the 195 students assessed, approximately 44 are expected to meet or exceed California CAASPP standards. This is representative of 22.5% of the students.	% of students projected to meet or exceed standards in Math in 2023: Grade 3 - 23% Grade 4 - 20% Grade 5 - 13% Grade 6 - 19% Grade 7 - 23% Grade 8 - 17%		At least 49% projected to meet or exceed the standard in math.
CAASP ELA Projected Proficiency from MAP testing	51% of students will meet or exceed the standard based on MAP projections	In the area of reading, MAP testing projects that 85 of the 207 tested will meet or exceed standards on the California CAASPP test. This data represents 41% of the students.	% of students projected to meet or exceed standards in Reading in 2023: Grade 3 - 24% Grade 4 - 45% Grade 5 - 36% Grade 6 - 50% Grade 7 - 35% Grade 8 - 49%		At least 61% projected to meet or exceed the standard in ELA.
Summer School Enrollment and attendance percentage	We are currently targeting at least 40, or approximately 9% of students, for participation in summer school.	As of June, 2022 the enrollment for the 22-23 Starter School program is 46 students. This is a demonstration of progress toward the desired outcome.	No data available at the time of revising this LCAP.		We would like to have 100 students, or approximately 25% of the student body participating in summer school options.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
After School Program Enrollment and percentage	This is a new program, so there is no baseline for the percentages.	46 students have pre-enrolled for the 22-23 After School Program.	As of February 1, 2023, there were 95 students enrolled in the After School Program		We would like to have 100 students participating in after school options. This is a goal of 25-30% of the student body also participating in after school programming.
School Climate Survey Results	75% of parents feel their student is receiving instruction that meets their needs.	68% of parent respondents believe that their student is receiving the instruction that meets their needs.	92% of parent respondents believe that their student is receiving the instruction that meets their needs.		90% of parents will report that they feel their student is receiving instruction that meets the needs of the students, including the need for intervention or enrichment.
School Climate Survey Results: Counseling, and Social-emotional wellness	77% of staff and 72% of parents feel the counseling program is a benefit for students.	63.8% of parent survey respondents believe that the counseling program at Columbia Elementary School is beneficial to students.	88% of parent survey respondents believe that the counseling program at Columbia Elementary School is beneficial to students.		More than 95% of respondents, representing at least 80% of the school community, will state that there is a climate of mutual and welcoming respect on the campus and will report that the counseling and/or SEL development programming are beneficial to the student, staff, and parent communities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey Results	74% of staff feel that students have access to relevant, standards aligned curriculum.	83.3% of staff feel that students have access to relevant, standards aligned curriculum.	94% of staff feel that students have access to relevant, standards aligned curriculum.		An increase of at least 20% across the board in these survey areas would be expected.
Dashboard indicator- ELA for Students with Disabilities, 2018-2019.	Students with Disabilities were listed as "red." They were scoring an average of 91.8 points below standard. The statewide average at the time was 88.1 points below standard for this subgroup. Data from the previous year indicates that CUSD average scores decreased by 14.7 points.	20-21 4.76% of students with disabilities met or exceeded standard for ELA 18-19 10.87% students with disabilities met or exceeded standard for ELA	2021-22 15.61% of students with disabilities met or exceeded standards for ELA. 121.4 points below standard 45 students in this group		Students with disabilities will perform at a level closer to proficiency. The expectation will be that the CUSD distance from proficiency for students with disabilities will be less than the statewide average. Furthermore, students will demonstrate growth over the scores from 2018-2019.
Dashboard Indicator- Mathematics for Students with Disabilities, 2018-2019	Students with Disabilities were listed as "red." They were scoring an average of 120.5 points below standard. The statewide average at the time was 119.4 points below standard for this subgroup. Data from the previous year indicates that CUSD	20-21 2.27% of students with disabilities met or exceeded standards for math 18-19 0.0% students with disabilities met or exceeded standard for math	2021-22 11.41% of students with disabilities met or exceeded standards for Math. 130 points below standard 45 students in this group		Students with disabilities will perform at a level closer to proficiency. The expectation will be that the CUSD distance from proficiency for students with disabilities will be less than the statewide average. Furthermore, students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	average scores decreased by 15.8 points				will demonstrate growth over the scores from 2018-2019.
Student Survey Results	92.1 % of students feel that they have technology tools needed for learning.	This data is not available from the 2021-22 school year	Parents were encouraged to fill out the parent survey with their child. Fifth and seventh grade students were given the Healthy Kids Survey. Participation rate was very low and results can not be used to drive any change in actions included in this goal.		This data point will rise to 98% or higher.
Parent Survey Results	72.2 % of parents feel that students have adequate access to technology.	87.2% of parents believe that their children have adequate access to technology.	96% of parents believe that their children have adequate access to technology.		This metric will increase to 98% or higher.
Staff Survey Results	92.5% of staff feel that students have adequate access to technology	75% of staff respondents surveyed feel that students have adequate access to technology.	85% of staff respondents surveyed feel that students have adequate access to technology.		This metric will increase to 98% or higher.
Teachers Fully Credentialed	This is a new metric.	During the 2021-2022 School year, 91.67% of the teaching faculty were properly assigned.	In 2022-23, 92% of the teaching staff were properly assigned		This metric will be corrected to 100% properly assigned in the teaching faculty.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum materials to support the core academic program.	Materials and supplies to implement high quality, standards-based instruction for all students in Math, English Language Arts, Social Studies, and Science. These materials will be used as the level 1 (universal) academic supports. All students will have sufficient access to standards aligned curriculum. This action funds curriculum and materials to support instruction for students with disabilities, including instructional materials to support the learning of students with dyslexia. The district is also purchasing ELD materials for English Learners.	$120,975.00	Yes
1.2	Instructional Technicians	Instructional technicians will provide in class support for English Language Arts and Math interventions at the direction of the classroom teacher. While COVID funding is available, the target level is to hire three positions to be available 6 hours per day. These positions will be temporary based on the available funding. In addition, the district will continue to fund existing instructional technicians through LCFF, and general funds. These positions are a part of the academic intervention layer at Tiers 2 and 3.	$102,855.00	Yes
1.3	Special Education Instructional Technicians	Special education instructional technicians will be available to support the special education program, particularly in the area of English Language Arts. The number of technicians will be projected year to year, but are subject to change due to individual student and program needs. These positions are a part of the special education academic intervention layer at Tiers 2 and 3.	$366,846.51	Yes
1.4	Instructional Technology	Students will have access to needed instructional technology to support daily instruction. This can include presentation technologies for teachers, student devices, network equipment, and technology support services.	$27,994.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Teacher Professional Development	These funds are set aside to support teachers in gaining skills in instructional practices, curriculum supports, and social-emotional supports for our low income, foster youth, and English learners. To increase the level of fully credentialed teachers and appropriately assigned teachers, Columbia Elementary will provide support in the way of funding and release time to contribute to the costs related to teacher induction, and to facilitate completion of internships and the granting of preliminary credentials for all applicable teaching staff. The district will offer professional development to equip staff to effectively support the specific needs of students with disabilities in foster care and English language learners with disabilities.	$60,230.00	Yes
1.6	Classified Staff Professional Development	These funds are set aside to support classified staff in gaining skills in instructional practices, job related skills to increase effectiveness or efficiency, and social-emotional supports for our low income, foster youth, and English learners. These funds can be used for travel costs, conference registration, presenters, personnel costs for attending the training, and materials costs.	$4,113.30	No
1.7	Title 1 Teacher	The district will use Title 1 funds for a full-time Title 1 teacher for grades 1-5	$103,600.00	No
1.8	Title 1 Instructional Technicians	The district will hire up to two part-time (6 hrs/day) instructional technicians to work in the Title 1 program	$87,721.56	Yes
1.9	Summer School	The district will use these funds to offer a summer start up school for students. The supports will be available for all students, but targeted students will be specifically invited. Summer School will focus on academic intervention and acceleration paired with enrichment	$35,855.00	No

Action #	Title	Description	Total Funds	Contributing
		opportunities. This is part of our Level 2 academic intervention for students.		
1.10	After School Remediation	These funds will provide compensation for teachers and instructional technicians and needed materials to provide after school intervention services for students in the core academic areas and/or social-emotional interventions. These services are a part of the Tier 2 academic and social-emotional interventions.	$30,000.00	No
1.11	Preschool Program	A preschool program located on site will provide services for our identified special education students as well as other students in an inclusive preschool class.	$0.00	No
1.12	Foster Youth Liaison Stipend	Stipend for Foster Youth Liaison to provide services to students	$2,000.00	Yes
1.13	Foster Youth Liaison Release Time	Funds to support substitute teachers to allow the liaison to attend meetings and service the needs of students.	$1,000.00	Yes

Goal Analysis [2022-23]

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

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

The district was successful in purchasing science curriculum for every grade level. The district was successful in hiring instructional assistants for the special education program, but it wasn't until December that the program was fully staffed. The preschool program only served special education students and did not have a qualified special education teacher to serve as a case manager. The district paid for those services through the Tuolumne County Office of Education. The county intends to take the special education preschool back to serve not only students from Columbia but students throughout the county. The district was successful in hiring a special education teacher who has the early childhood units to work with preschool students and TK students. The district had three teachers offer After School Intervention/Remediation four days/week.   After School Intervention will continue into 2023-24 as the action "After School Remediation" and the district anticipates more teachers will offer this to their students.

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

Action 1.1: A multi-year agreement for Science was procured.

Action 1.2: Additional paraprofessionals were hired for instructional behavior support.

Action 1.3: Additional paraprofessionals were hired for instructional behavior support.

Action 1.4: The decision was made to purchase SMARTboards for every classroom.

Action 1.5: Staff attended fewer professional development opportunities.

Action 1.9: Other grant funds were used to fund summer school.

Action 1.10: Other grant funds were used to fund the after school intervention program.

Action 1.11: The program was not able to be fully staffed.

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

It is too early to tell if any specific actions have made any difference in the goals or what is reported on the California Dashboard.

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

The district will have a Title 1 teacher and staff to support the program in place at the start of 2023-24 school year. The district operated preschool program was defunded because the program was taken over by Tuolumne County Superintendent of Schools.

The district has been able to have this investment at articulation and consistency in the content areas, including added personnel and training, result in establishing a baseline of the learning experience for the district to make informed decisions about necessary targeted interventions and initiatives to improve upon student performance.

Action 1.1: Increase in budgeted expenditures for multi-year curriculum using one-time funds.

Action 1.2: Increase in budgeted expenditures for a tiered intervention room.

Action 1.3: Increase in special education instructional technicians for 2023-2024 due to the addition of a 3rd special education classroom and providing one-on-one student support.

Action 1.4: Decrease in total funds for instructional technology due to large one-time purchases in 2022-2023, reducing the need for expenditures in 2023-2024.

Action 1.5: Increase in planned expenditures using one-time funds to support teachers in gaining skills in instructional practices, curriculum supports, and social-emotional supports for low-income, foster youth, and English learners.

Action 1.9: Increased in planned expenditures that is a mix of one-time funds and budgeted items to support staff with training and materials to support students in learning loss.

Action 1.10: Increased in planned expenditures that is a mix of one-time funds and budgeted items to support students in life balance, social-emotional wellness, and mental health.

Action 1.11: No longer needing funds for the preschool program as TCSOS has taken it back.

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	CUSD will provide students with access to a broad course of study including Music, Physical Education, Drama, Field Trips, and afterschool engagement opportunities.

An explanation of why the LEA has developed this goal.

CUSD has seen the benefit of providing music and physical education opportunities to all students through full time teaching staff dedicated to this purpose. It is the district's desire to continue to provide these options as parents, teachers, and students report that these programs offer valuable instructional opportunities. There is also an interest in providing continued support for our elective and after school drama program. Parents, teachers, and students also reported a desire for more after school programming to support student development in the visual arts and field trips, as well as other enrichment opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey Results	93.4% feel that teachers make learning interesting	89.6% feel safe at school. 63.6% feel that students treat each other well at school. 69.7% feel that they have learned something about their behavior or emotions this year. 90% feel that the school has clear rules. 98.7% feel that adults at school want them to do well.	Data From Healthy Kids Survey 44% of 5th Graders Responded 43% of 7th graders Responded. 60% of sampled 5th grade students feel safe at school. 50% of sampled 7th grade students feel safe at school.. 72% of sampled 5th grade students feel that there are high expectations-adults in school.		Maintaining any results above 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			72% of sampled 7th grade students feel that there are high expectations-adults in school. Sample size for both grades are too small to make conclusions.		
Parent Survey Results	75.3% feel that their child is receiving instruction that addresses their child's needs.	There were 12 questions asked of parents on the 2021-22 LCAP survey, The return rate was low at 35% so the school will work to get at least a 50% response for next year. Parents were very high in their responses to the music program as well as the counseling program. A majority of parents marked sometimes or never/seldom on the communications with a school or district administrator when necessary.	92% of parent responders felt their student is receiving instruction that addresses their needs.		Parent survey results will increase to a level of 90% or higher believing that the students have access to instruction, including extra-curricular, co-curricular, and enrichment activities that broaden their courses of study.
Staff Survey Results	92.6% feel that students look forward to coming to school	58.3% of staff believe that students look forward to coming to school. This is a	90% feel that students look forward to coming to school		Maintaining any results above 90%. Increasing by 4% each year any areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		significant decrease from the prior year.			less than 90% until they are at or over 90%.
Parent Survey Results	2021 Parent Survey - parents responded strongly that they were in satisfied staff, building trusting and respectful relationships with families	The return rate was low at 35%. The survey showed that parents felt that teachers and staff cared a great deal about the students.	92% of parents who responded felt that teachers and staff cared a great deal about the students.		This data will remain at a level of "standard met." In addition, at least 80% of families will annually complete the school climate survey provided by the district.
Parent Survey Results	92.6% feel that students benefit from the music program	data not available	92% of parents feel that students benefit from the music program.		Staff survey results will continue to show an approval rate of 92% or higher in regards to student benefit from enrichment programming, including Music.
California School Dashboard to report local indicator performance level of "met" for providing a Broad Course of Study on the California School Dashboard.	2021 California School Dashboard indicated "Standard Met" for providing student access to a broad course of study.	data not available.	2022 Dashboard did not report this data		Maintain baseline offerings of a broad course of study with the addition of career exploration opportunities.
California School Dashboard- ELA	According to the 2019 School dashboard, Columbia Elementary School Student	2021 31.37% standard not met (LEVEL 1) in ELA	2022 47.06% of All Student met or exceeded the state standards in ELA.		All students assessed will demonstrate a growth of at least 10 points, and the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Average for ELA was 24.6 points below standard met. Students with disabilities were in the red category, and students who identify as Hispanic were in the orange category.		Students with Disabilities in the Very Low Performance Level - 121.4 points below standard Hispanic students in the Low Performance Level - 24.6 points below standard		average will be within 5 points of the state average. Hispanic students will increase to at least the yellow level and students with disabilities will increase to orange or higher.
California School dashboard-Mathematics	The 2019 California School dashboard reflects that students at Columbia Elementary school scored an average of 24.6 points below standard. Particularly affected student groups included students with disabilities and students identifying as Hispanic.	2021 52.94% standard not met (LEVEL 1) in Math	2022 33.38% of All Students met or exceeded the state standards in Math.\n\nStudents with Disabilities in the Very Low Performance Level - 130 points below standard Hispanic students in the Low Performance Level - 53.1 points below standard		The school average in the area of mathematics will improve by a minimum of 5 points per year until we meet or exceed the state average for mathematics. Student groups will all improve by one color level if below the green level.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Music Teacher	A full time music teacher position will be maintained by the district.	$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Physical Education Supplies	Teacher's will be provided with individual classroom P.E. supplies.	$6,000.00	Yes
2.3	Drama Stipend and Supplies	The district will maintain a stipend and supplies budget to support the drama program.	$2,000.00	Yes
2.4	Art Teacher	The district will have an art teacher, purchase curriculum and supplies with Proposition 28 funds.	$101,000.00	Yes
2.5	STEAM stipend	Stipend for teacher to provide after school STEAM enrichment	$2,000.00	Yes
2.6	Purchase of testing materials and supplies, and supplemental curriculum.	To ensure multiple measures for analyzing growth, the school will purchase licensing and supplemental curricula. This will be particularly useful in understanding, diagnosing, and addressing learning lost in ELA and Math, and will support English Learners and subgroups such as Students with Disabilities and Hispanic.	$10,000.00	No
2.7	After School Tutoring	Students who are performing below grade level in core subjects will be invited to participate in after school intervention programming. This intervention will focus on ELA and Math topics for each grade level.	$0.00	No
2.8	Field Trips	Imbedded classroom field trip funds to support enhanced learning engagement.	$15,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23. The district added an art teacher to the 2023-24 actions, which will be paid out of Proposition 28 funds. The Action After School Tutoring will be discontinued because there is already Goal 1, Action 1.10 hat addresses this need (i.e., After School Remediation).

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.

Action 2.4: The district was unable to hire a full-time Art teacher.

Action 2.5: The district was unable to fill the stipend position.

Action 2.8: Field trips incurred fewer expenses than anticipated.

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

The district was successful in offering music and band instruction to their students. Students participated in wide variety of field trips which included art, music, science camp and theater. It is too early and too small of a sample size to tell if the after school remediation program improved CAASP scores or if any of the actions will improve data reported on the California Dashboard.

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

There were two actions focusing on after school tutoring. One of the actions has been removed and the remaining action retitled as "After School Remediation."

The district was able to provide robust fine arts experiences for all students that allowed them to find alternative avenues to express themselves, demonstrative levels of proficiency, and be involved in the larger school culture.

Action 2.3: Slight adjustments in budgeted expenditures are made due to changes in stipend amounts.

Action 2.4: Addition of a 1 FTE art teacher funded by Proposition 28 to support art and music programs.

Action 2.5: Slight adjustments in estimated actual expenditures are made due to changes in stipend amounts.

Action 2.7: Funding removed due to Action 1.10 already providing services for students in the core academic areas and/or social-emotional interventions.

Action 2.8: Additional budgeted expenditures to offer students more unique opportunities to enhance the learning experience off-site.

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	CUSD will provide all learners with a safe and engaging learning environment that encompasses social-emotional and behavioral supports in order to increase attendance and reduce the suspension rate

An explanation of why the LEA has developed this goal.

CUSD will provide a safe and engaging learning environment for students. This goal serves to ensure the stage is set for students to be successful in the other areas targeted in our LCAP and other plans. Students need a safe environment with access to technology and other appropriate physical supports to be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	Our 2019-2020 Chronic Absenteeism rate (pre-COVID) is 16.2% Additionally, students categorized as homeless or socioeconomically disadvantaged are nested in the performance indicator of red.	The Chronic Absenteeism rate for 2020-21 was 30.7%, due in part to COVID related absences. The 2021-2022 School Attendance rate of 87.26%.	2022-23 Chronic Absenteeism rate was 47.6%: Very High Performance Level on the Dashboard. The 2022-23 School Attendance rate was 89.70%.		A decrease in the chronic absenteeism rate to no more than 8% of students in a school year. All students will shift at least one performance level. Specific attention will be given to reducing the barriers to school attendance for subgroups "homeless" and "socioeconomically disadvantaged."
Student Survey Results	79.1% like school	The 2021-22 CHKS was given to our 5th,	The 2022-223CHKS was given to our		An increase of at least 4% per year for any

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	98.7% feel that adults at school want them to do well 89.6% feel safe at school 90% feel that the school has clear rules 63.6% feel that students treat each other well at school 89.5% feel that the school is clean and in good repair	7th and 8th grade students in May 2022. Highlights of that survey included a 41% rate in caring adult relationships. They also indicated a 50% approval of adequate counseling and support services. A concern was expressed by 56% for harassment/bullying as a moderate/severe problem. 50% of the respondents strongly agreed that the school is a supportive and inviting place for students to learn. Another noteworthy response was 88% of the respondents felt that disruptive student behavior is a mild or moderate problem.	5th,and 7th grade students in February 2023. 44% of 5th Graders Responded 43% of 7th graders Responded. 43% of the sampled 5th grade students feel they have school connectedness. 36% of the sampled 7th grade students feel they have school connectedness. 50% of the sampled 5th grade students have a caring adult relationship. 56% of the sampled 7th grade students have a caring adult relationship. 72% of sampled 5th grade students feel that there are high expectations-adults in school. 72% of sampled 7th grade students feel that there are high expectations-adults in school. 55% of the sampled 5th grade students		areas that are not over 90%. Maintaining areas that are at 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			have been hit or pushed. Sample size for both grades are too small to make conclusions.		
Parent Survey Results	82.2% feel that students look forward to coming to school 86.3% feel that Columbia is welcoming 83.6% feel that Columbia is a safe place for students 93.2% feel that the building and grounds are well maintained 75.4% feel that school rules are clearly communicated	73.9% feel that students look forward to coming to school. 85.1% feel that Columbia is welcoming. 73.9% feel that Columbia is safe. 89.1% feel that the grounds are well maintained. no questions were asked about school rules.	89% feel that students look forward to coming to school. 93% feel that Columbia is welcoming. 94% feel that Columbia is safe. 95% feel that the grounds are well maintained.		An increase of at least 4% per year for any areas that are not over 90%. Maintaining areas that are at 90% or above.
Staff Survey Results	96.2% feel that Columbia is a safe place for staff and students 77.7% feel that Columbia is welcoming and encourages parent participation 92.6% feel that students look forward to coming to school	41.7% of staff believe that Columbia is welcoming. 58.3% of staff believe that students look forward to coming to school. 61.5% of teachers surveyed report that teachers in this school truly believe every child can learn.	99% feel that Columbia is welcoming and encourages parent participation. 100% Teachers and staff care about students. 97% feel that students have access to relevant, standards-aligned curriculum.		An increase of at least 4% per year for any areas that are not over 90%. Maintaining areas that are at 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	88.9% look forward to coming to work				
California Healthy Kids Survey	CUSD administration is awaiting the results of CHKS. Once the results are received, this field will be updated.	We administered the California Healthy Kids Survey to our 5th and 8th graders. We also administer a yearly school climate survey. The highlights of the latter are listed below. 89.6% feel safe at school. 63.6% feel that students treat each other well at school. 69.7% feel that they have learned something about their behavior or emotions this year. 90% feel that the school has clear rules. 98.7% feel that adults at school want them to do well.	44% of 5th Graders Responded 43% of 7th graders Responded. 60% of sampled 5th grade students feel safe at school. 50% of sampled 7th grade students feel safe at school.. 72% of sampled 5th grade students feel that there are high expectations-adults in school. 72% of sampled 7th grade students feel that there are high expectations-adults in school. Sample size for both grades are too small to make conclusions.		Parent participation in the CHKS will be 75% or above
California School Dashboard, 2018-2019	2019-2020 Suspension data indicates a suspension rate of 8.9%, while the state	During the 2020-2021 school year there was a 0% expulsion rate and a reduction in the the student	2021-22 Suspension Rate was 3.4%: High Performance Level. There were 0 expulsions.		CUSD will decrease the suspension rates to a rate that is consistently lower than the state average through the creation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	average was at only 3.4%.	suspension rate to 3.75%.			and implementation of supports, including but not limited to positive interventions and supports, restorative justice, and counselling services.
Staff Survey Results	49.2% feel that there are adequate behavioral interventions to support student needs	Staff indicated the need for additional training and procedures for yard duty personnel, which will help reduce bullying and inappropriate behavior.	100% Feel that students at Columbia Elementary benefit from the counseling program.		Appropriate programming, school counselling, and intervention services will lead to an increase of at least 90% of staff feeling that there are adequate behavior interventions.
Middle School Drop Out Rate	This is a new metric	In 2021-2022, the middle school drop out rate was 0%.	2022-23, the middle school drop-out rate was 0%.		The middle school drop out rate will be 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Playground Equipment	Funds will be provided for playground equipment. The equipment may include swings, nets, posts, balls, or other equipment as needed in the program.	$3,000.00	Yes
3.2	M&O supplies	CUSD will provide funds for the necessary maintenance and operations supplies to support a safe and healthy environment for all students.	$10,300.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Building Maintenance	CUSD will provide funding to ensure regular building maintenance including painting, roofing, HVAC systems, and any other maintenance items needed can be completed.	$27,000.00	Yes
3.4	Chronic Absenteeism	Expanded supports for students with disabilities will include capacity building for staff, tiered reengagement and absence support, and implantation of a restorative School Attendance Review Board (SARB) process. Homeless students have been targeted for additional assistance.	$2,000.00	Yes
3.5	Social Emotional Curriculum	These funds will be used to support the social and emotional development of our students. These programs include our PBIS, in-class Social-Emotional curriculum, and any materials needed to support the implementation of these programs. These programs are components of our Tier 1 (universal intervention for social-emotional supports.	$7,000.00	Yes
3.6	School Counselor	A full time counselor position will be maintained to serve students in need of support in addition to the supports available in the classroom. The counselor position will also specifically focus on coordinating academic intervention plans through the SST and 504 plan process. This position will help with efforts to reduce chronic absenteeism by calling families with absent students and performing home visits when needed. The counselor position will provide targeted supports to low-income, foster youth, homeless students, and English Learners. This position provides tiers 2 and 3 of social-emotional supports for students.	$119,500.00	Yes
3.7	Student Snacks	The district will make available nutritious snacks to all students during morning recess	$500.00	Yes

Goal Analysis [2022-23]

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

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

All of the actions were completed. The administration made home visits on select students with a pattern of poor attendance. Phone calls, and follow up with the SARB Committee did occur throughout the year.

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

Action 3.2: The roof on Building C was repaired.

Action 3.3: Staff costs were higher than anticipated.

Action 3.4: Additional staff time was allocated.

Action 3.6: Additional staff time and resources were higher than anticipated.

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

It is difficult to determine in the range of actions and the amount of time if any of the actions had any significant effect on the reduction of absenteeism or the number of suspensions. The chronic absenteeism rate and suspension rate are still at or above the state average, which are considered high.

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

The office clerical staff will learn how to use the current Aeries SIS to create a publish attendance letters for those students who are chronically absent or tardy. Action 3.4 was renamed and rewritten to address Chronic Absenteeism.

The district has been able to successfully make student support systems a set conversation in its responsibility to students and families. Through this, efforts to address mental health, issues at home, access to necessities, and so on have contributed to a stronger partnership between the district and its stakeholders and student engagement.

Action 3.3: Increase in building maintenance funds for 2023-2024 due to wear and tear caused by a tough winter.

Action 3.4: Adjustment of funds to match the stipend amount for attendance monitoring.

Action 3.5: Additional expenditure using one-time funds to offer an SEL curriculum in Grades K-5.

Action 3.6: Increase in funds to cover the overall cost, including benefit costs and salary, for a position previously funded through Title I funds. The position will now be fully funded through LCFF (Local Control Funding Formula) funds.

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)
566,842	15,869

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
13.07%	0.00%	$0.00	13.07%

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.

Music Teacher- this position uses music to help support the academic and social emotional development of students. The needs of our English learners will be considered in this position to ensure these students hear songs from their culture and have the opportunity to learn English with support from music. Our low income students are considered in the implementation of this program. We ensure students from low income families have full support and access to the program. Furthermore, studies have shown that music programs increase school attendance, help with reading fluency, and can teach basic metrics such as time and fraction awareness. Action 2.1
Foster Youth Liaison Stipend and Release Time-This position is directed specifically to provide support for Foster Youth. The Liaison will attend county wide meetings to stay current on information related to supporting our foster youth. Action 1.12 and 1.13.
Curriculum- the curriculum selected will take into account the academic and cultural needs of English learners. Foster youth will have access to a variety of formats to access the curriculum to ensure continuity. Our students from low income households will have rich and engaging curriculum to support the diverse needs they present. Action 1.5
Instructional Technicians- The work of the instructional technicians will be principally directed toward ensuring the academic success of our foster youth, English learners, and low income students. Action 1.2
Instructional Technology- instructional technology will allow all students to access both curriculum and intervention support software. Foster youth, English learners, and low income students were primarily considered when selecting the type of equipment and ensuring accessibility. Action 1.6

Professional Development- the target of PD will be to support the learning and social-emotional needs of foster youth, English learners, and low income students. Action 1.5 and 1.6

Social Emotional Curriculum- the social emotional curriculum selected will provide supports for our English learners and our Foster youth in both content and delivery. Action 3.5

Preschool Program- this program is specifically directed at support of our students with disabilities. However, the program is being designed and implemented as a fully inclusive environment to ensure students from low income households, foster youth, and English learners have an early learning option within our district. Action 1.11

Drama Stipend and Supplies- these funds will support engagement for all students. The program has been successful in encouraging our students from all backgrounds, including English learners, foster youth, and low income students, to participate in performing arts. This program is offered as an additional engagement opportunity for students from the targeted backgrounds. Action 2.3

Art Stipend and Supplies- these funds will support engagement for all students. The program has been successful in encouraging our students from all backgrounds, including English learners, foster youth, and low income students, to participate in visual arts. This program is offered as an additional engagement opportunity for students from the targeted backgrounds. Action 2.4

STEAM Stipend and Supplies- these funds will support engagement for all students. The program has been successful in encouraging our students from all backgrounds, including English learners, foster youth, and low income students, to participate in STEAM related exploration and development. This program is offered as an additional engagement opportunity for students from the targeted backgrounds. Action 2.5

Playground Equipment- these funds will be expended to ensure students have adequate opportunities to engage in physical activities during recess and physical education. Our English learners develop their language skills through opportunities to engage in play with their peers. Our foster youth often find the opportunity to settle into our environment through the social aspects of play. Our low income students have a quality playground that is easily accessible within their community. Action 3.1

Field Trips - these funds were used to enhance the learning opportunities outside of the classroom. Action 2.8

After School Tutoring--this will be offered to students who are performing below grade level in core subjects. Research shows that students who are foster youth, English Learners and Low Income may demonstrate academic achievement below grade level. Action 2.7 This Action will be discontinued in 2023-24 because the same Action exists in Goal 1.

Attendance monitoring--administration and the school counselor will make home visits, phone calls, and follow up on students with a pattern of poor attendance, including students who are English Learners, Foster youth, or Low Income students. Action 3.4

School Counselor-The counselor position will provide targeted supports to low income, foster youth, and English Learners. This position provides tiers 2 and 3 of social emotional support for students. Action 3.6

Curriculum materials to support the core academic program - Materials and supplies to implement high quality, standards-based instruction for all students in Math, English Language Arts, Social
Studies, and Science. These materials will be used as the level 1 (universal) academic supports. All students will have sufficient access to standards aligned curriculum. This action funds curriculum and materials to support instruction for students with disabilities, including instructional materials to support the learning of students with dyslexia. Action 1.1

Special Education Instructional Technicians - Special education instructional technicians will be available to support the special education program, particularly in the area of English Language Arts. The number of technicians will be projected year to year, but are subject to change due to individual student and program needs. These positions are a part of the special education academic intervention layer at Tiers 2 and 3. Action 1.3

Instructional Technology - Students will have access to needed instructional technology to support daily instruction. This can include presentation technologies for teachers, student devices, network equipment, and technology support services. Action 1.4

Title I Instructional Technicians - The district will hire up to two part-time (6 hrs/day) instructional technicians to work in the Title 1 program. Action 1.8

Student Snacks - The district will make available nutritious snacks to all students during morning recess. Action 3.7

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

The needs of Foster Youth (1.37%), English Learners (2.1%) and Low-Income students (56.16%) are addressed throughout the LCAP. The district offers counseling supports principally directed toward ensuring social/emotional and academic success. A music teacher is employed full time to ensure these students are engaged. Instructional technicians support the academic development of these populations in both general and special education environments. The district also budgets funds to ensure these students can access after school learning and extended learning in summer school. In addition, The district will provide staff with professional development supports to ensure these populations are supported and engaged in learning loss mitigation. These additional services far exceed the 13.07% MPP required to offer support above and beyond the program offered to all students.

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

The district has added classified and certificated staff to reduce class sizes and have additional individuals available for interventions and support and restorative practices.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1-22
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1-27

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$799,905.07	$104,634.30	$400.00	$448,551.00	$1,353,490.37	$1,056,036.37	$297,454.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum materials to support the core academic program.	English Learners Foster Youth Low Income	$30,000.00	$25,975.00		$65,000.00	$120,975.00
1	1.2	Instructional Technicians	English Learners Foster Youth Low Income	$20,657.00	$44,546.00		$37,652.00	$102,855.00
1	1.3	Special Education Instructional Technicians	English Learners Foster Youth	$366,846.51				$366,846.51
1	1.4	Instructional Technology	English Learners Foster Youth Low Income	$20,000.00			$7,994.00	$27,994.00
1	1.5	Teacher Professional Development	English Learners Foster Youth Low Income	$3,345.00	$2,000.00		$54,885.00	$60,230.00
1	1.6	Classified Staff Professional Development	All		$4,113.30			$4,113.30
1	1.7	Title 1 Teacher	All				$103,600.00	$103,600.00
1	1.8	Title 1 Instructional Technicians	English Learners Foster Youth Low Income	$87,721.56				$87,721.56
1	1.9	Summer School	All				$35,855.00	$35,855.00
1	1.10	After School Remediation	All				$30,000.00	$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Preschool Program	All	$0.00				$0.00
1	1.12	Foster Youth Liaison Stipend	Foster Youth	$2,000.00				$2,000.00
1	1.13	Foster Youth Liaison Release Time	Foster Youth	$1,000.00				$1,000.00
2	2.1	Music Teacher	English Learners Foster Youth Low Income	$105,000.00				$105,000.00
2	2.2	Physical Education Supplies	English Learners Foster Youth Low Income	$6,000.00				$6,000.00
2	2.3	Drama Stipend and Supplies	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.4	Art Teacher	English Learners Foster Youth Low Income	$93,000.00	$8,000.00			$101,000.00
2	2.5	STEAM stipend	English Learners Foster Youth Low Income	$1,600.00		$400.00		$2,000.00
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	All		$10,000.00			$10,000.00
2	2.7	After School Tutoring	Limited	$0.00				$0.00
2	2.8	Field Trips	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.1	Playground Equipment	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
3	3.2	M&O supplies	All Students with Disabilities				$10,300.00	$10,300.00
3	3.3	Building Maintenance	English Learners Foster Youth Low Income	$10,000.00	$10,000.00		$7,000.00	$27,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Chronic Absenteeism	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
3	3.5	Social Emotional Curriculum	English Learners Foster Youth Low Income	$2,000.00			$5,000.00	$7,000.00
3	3.6	School Counselor	English Learners Foster Youth Low Income	$28,235.00			$91,265.00	$119,500.00
3	3.7	Student Snacks	English Learners Foster Youth Low Income	$500.00				$500.00

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
4335647	566,842	13.07%	0.00%	13.07%	$799,905.07	0.00%	18.45 %	**Total:**	$799,905.07
								LEA-wide Total:	$796,905.07
								Limited Total:	$3,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Curriculum materials to support the core academic program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.2	Instructional Technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,657.00	
1	1.3	Special Education Instructional Technicians	Yes	LEA-wide	English Learners Foster Youth	All Schools	$366,846.51	
1	1.4	Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.5	Teacher Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,345.00	
1	1.8	Title 1 Instructional Technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,721.56	

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	1.12	Foster Youth Liaison Stipend	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$2,000.00	
1	1.13	Foster Youth Liaison Release Time	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$1,000.00	
2	2.1	Music Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,000.00	
2	2.2	Physical Education Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	
2	2.3	Drama Stipend and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.4	Art Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,000.00	
2	2.5	STEAM stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,600.00	
2	2.8	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.1	Playground Equipment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
3	3.3	Building Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.4	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	3.5	Social Emotional Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,235.00	
3	3.7	Student Snacks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$850,277.00	$1,236,037.04

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	Curriculum materials to support the core academic program.	Yes	$30,900.00	220738.41
1	1.2	Instructional Technicians	Yes	$102,085.00	234,658
1	1.3	Special Education Instructional Technicians	Yes	$50,161.00	158,410.12
1	1.4	Instructional Technology	Yes	$64,375.00	142426.96
1	1.5	Teacher Professional Development	Yes	$23,175.00	12848.23
1	1.6	Classified Staff Professional Development	Yes	$2,060.00	7500
1	1.9	Summer School	Yes	$36,050.00	21543.21
1	1.10	After School Intervention	Yes	$31,930.00	16207.12
1	1.11	Preschool Program	Yes	$180,950.00	79717.81
1	1.12	Foster Youth Liaison Stipend	Yes	$2,009.00	2700

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	1.13	Foster Youth Liaison Release Time	Yes	$2,060.00	2000
2	2.1	Music Teacher	Yes	$102,408.00	101331
2	2.2	Physical Education Supplies	Yes	$6,000.00	5849.02
2	2.3	Drama Stipend and Supplies	Yes	$2,008.00	955.66
2	2.4	After School Art Stipends and Supplies	Yes	$5,304.00	0
2	2.5	STEAM stipend	Yes	$2,008.00	0
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	Yes	$10,300.00	11840.83
2	2.7	After School Tutoring	Yes	$37,080.00	0
2	2.8	Field Trips	Yes	$15,000.00	2403.69
3	3.1	Playground Equipment	Yes	$3,090.00	294.62
3	3.2	M&O supplies	No	$10,300.00	39897.72
3	3.3	Building Maintenance	No	$20,600.00	36583.66
3	3.4	Attendance Monitoring	Yes	$2,060.00	11,352.5

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	3.5	Social Emotional Curriculum	Yes	$2,060.00	3495
3	3.6	School Counselor	Yes	$106,304.00	123283.48

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)
$457,521	$471,186.00	$495,719.89	($24,533.89)	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	Curriculum materials to support the core academic program.	Yes	$20,600.00	58768		
1	1.2	Instructional Technicians	Yes	$50,585.00	136,370.25		
1	1.3	Special Education Instructional Technicians	Yes				
1	1.4	Instructional Technology	Yes	$64,375.00	64375		
1	1.5	Teacher Professional Development	Yes	$10,300.00	3774.92		
1	1.6	Classified Staff Professional Development	Yes	$2,060.00	7500		
1	1.9	Summer School	Yes	$6,180.00	0		
1	1.10	After School Intervention	Yes	$3,605.00	0		
1	1.11	Preschool Program	Yes	$103,700.00	79717.81		
1	1.12	Foster Youth Liaison Stipend	Yes	$2,009.00	2700		
1	1.13	Foster Youth Liaison Release Time	Yes	$2,060.00	2000		

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	2.1	Music Teacher	Yes	$102,408.00	101331		
2	2.2	Physical Education Supplies	Yes	$6,000.00	5849.02		
2	2.3	Drama Stipend and Supplies	Yes	$2,008.00	955.66		
2	2.4	After School Art Stipends and Supplies	Yes	$5,304.00	0		
2	2.5	STEAM stipend	Yes	$1,648.00	0		
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	Yes	$10,300.00	3479.92		
2	2.7	After School Tutoring	Yes	$1,030.00	0		
2	2.8	Field Trips	Yes	$15,000.00	2403.69		
3	3.1	Playground Equipment	Yes	$3,090.00	294.62		
3	3.4	Attendance Monitoring	Yes	$2,060.00	11352.5		
3	3.5	Social Emotional Curriculum	Yes	$2,060.00	11352.5		
3	3.6	School Counselor	Yes	$54,804.00	3495		

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)
4192057	$457,521	0	10.91%	$495,719.89	0.00%	11.83%	$0.00	0.00%

Instructions

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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - o 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)

  - o 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 (%)

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

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

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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)

    o 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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