

# 2022-23 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Columbia Union School District
<b>CDS Code:</b>	55 72348 6054860
<b>LEA Contact Information:</b>	Name: Sarah Gillum Position: Superintendent Email: sgillum@cusd49.com Phone: (209) 532-0202
<b>Coming School Year:</b>	2022-23
<b>Current School Year:</b>	2021-22

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$4,881,805
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$460,509
<b>All Other State Funds</b>	\$2,361,458
<b>All Local Funds</b>	\$110,516
<b>All federal funds</b>	\$421,949
<b>Total Projected Revenue</b>	\$7,775,728

<b>Total Budgeted Expenditures for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$6,875,524
<b>Total Budgeted Expenditures in the LCAP</b>	\$942,909
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$829,918
<b>Expenditures not in the LCAP</b>	\$5,932,615

<b>Expenditures for High Needs Students in the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$869,673
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$765,459

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2022-23 Difference in Projected Funds and Budgeted Expenditures</b>	\$369,409
<b>2021-22 Difference in Budgeted and Actual Expenditures</b>	-\$104,214

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	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.
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted</b>	The budgeted expenditure amount anticipated for instructional technicians to address pupil learning loss was higher than what was actually needed. This difference had no impact on actions and services for high needs students because all students were served.

**expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.**

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Columbia Union School District

CDS Code: 55 72348 6054860

School Year: 2022-23

LEA contact information:

Sarah Gillum

Superintendent

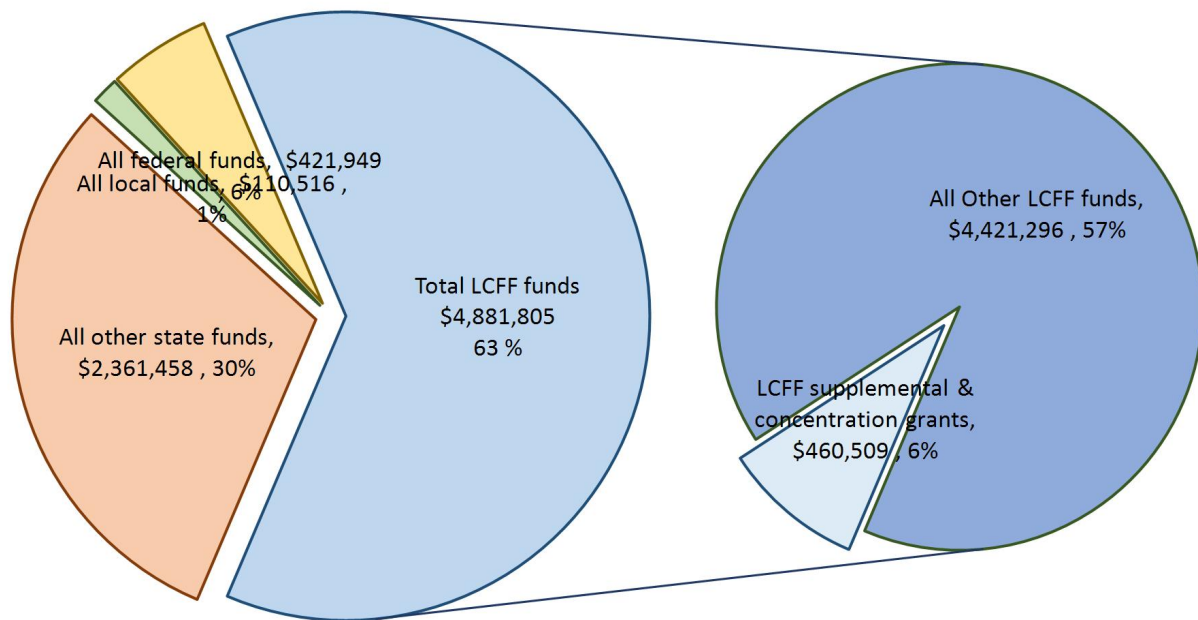
sgillum@cusd49.com

(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 2022-23 School Year

### Projected Revenue by Fund Source



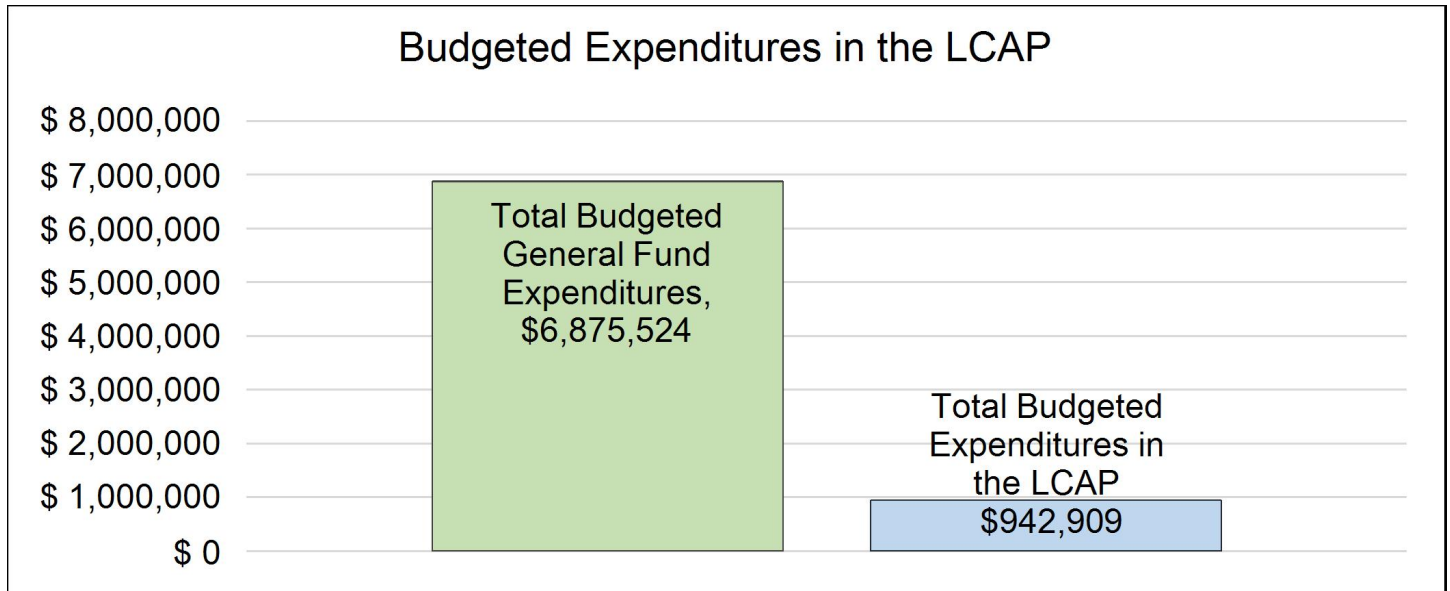
This chart shows the total general purpose revenue Columbia Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Columbia Union School District is \$7,775,728, of which \$4,881,805 is Local Control Funding Formula (LCFF), \$2,361,458 is other state funds, \$110,516 is local funds, and \$421,949 is federal funds. Of the \$4,881,805 in LCFF

Funds, \$460,509 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Columbia Union School District plans to spend for 2022-23. 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 \$6,875,524 for the 2022-23 school year. Of that amount, \$942,909 is tied to actions/services in the LCAP and \$5,932,615 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

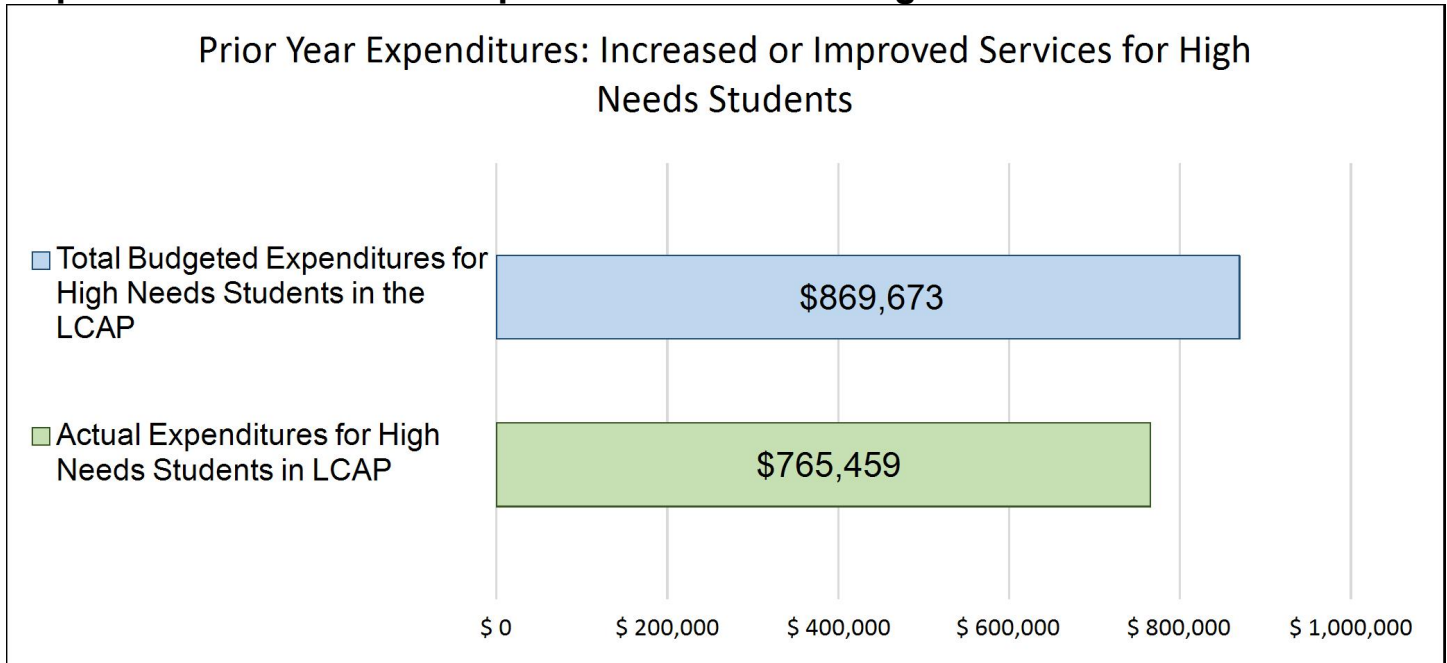
General fund expenditures not included in the LCAP consist of expenditures for district operations in such categories as transportation, maintenance and facilities, contribution to the special education program, administrative salaries, and fiscal services.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Columbia Union School District is projecting it will receive \$460,509 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 \$829,918 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 2021-22



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 2021-22, Columbia Union School District's LCAP budgeted \$869,673 for planned actions to increase or improve services for high needs students. Columbia Union School District actually spent \$765,459 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-104,214 had the following impact on Columbia Union School District's ability to increase or improve services for high needs students:

The budgeted expenditure amount anticipated for instructional technicians to address pupil learning loss was higher than what was actually needed. This difference had no impact on actions and services for high needs students because all students were served.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Columbia Union School District	Sarah Gillum Superintendent	sgillum@cusd49.com (209) 532-0202

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Columbia Union School District has engaged its educational partners on the use of funds provided through the Budget Act of 2021 through a series of public School Board Meetings. On September 14, 2021, the governing school board of the district reviewed and approved the final LCAP. Revisions to the plan had been presented to the school management team and staff at various meetings leading up to the September Board meeting. Furthermore, the governing School Board also approved spending related to the ESSR III expenditure plan during the October board meeting. Part of this conversation with the board related the ESSR III spending as it complements LCAP priorities throughout the LEA.

Special Board Meetings have also been conducted in which budgeting and LCAP goals were reviewed. These included a special board meeting on October 30, 2021, and another on January 28, 2022.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

At the initial enactment of the LCAP Columbia did not qualify for concentration funding as our 3 year year rolling average of the unduplicated pupil percentage (UPP) fell below 55%. At the first interim report our UPP was at 56.05% equating to \$26,063 in concentration grant funding. Of the \$26,063 total concentration funding, \$6,015 represents the additional 15 percentage increase in the enacted state budget. The planned use for this funding is to apply this funding to help retain a classified instructional technician that will provide direct services to students.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

\*\*\*THE ESSER III, THE ELO PLAN IN SPRING 2021, (ELO-P PLAN NOT WRITTEN YET)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

\*\*\*SEE ESSER III PLAN

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LEA continues to use fiscal resources, including one-time federal funds, to monitor and serve students. We have used fiscal resources to provide social and emotional supports, as well as interventions throughout the school day. As stated in previous sections, this has been incredibly challenging as we have had to extend many resources to cover base services for our students under conditions of staffing shortages related to the COVID 19 pandemic.

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*



## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Columbia Union School District	Sarah Gillum Superintendent	sgillum@cusd49.com (209) 532-0202

## Plan Summary [2022-23]

### 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 current district profile follows; Enrollment: 453; ADA 402.7 (ADA is not a factor in funding for 2020-2021 due to COVID) ; English Learners:1.9%; Homeless/Foster Youth: 3.8%; Low Income: 48.3%; Middle School Dropout Rate: 0%; High School Dropout/Graduation Rate: N/A; CAASPP: ELA 40.81%; Math 31.46% Standard Met or Exceeded(18-19); One teacher was not fully credentialed and there was one mis-assignment as a result. Per Williams Compliance reporting, facilities are in good repair. The expulsion Rate (2019-20) was 0%; Suspension Rate (2019-20) 8.9%; Chronic Absenteeism rate of 16.3% (18-19) and a School Attendance rate of 88.9% (due to COVID). 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's 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.

Our school culture and climate has made significant gains throughout the implementation of our LCAP. Although we endured very stressful times related to school closures and the pandemic, we are most proud of our perseverance and the continuity of teaching and learning

through various shifts and uncertainties. This school community reflected the core of who we are at Columbia Elementary School. Even in the most uncertain times throughout the pandemic, employees and families alike were continually willing to step out of their comfort zones to help one another. We ensured that students had access to learning to the extent possible, we delivered food to homes, we offered mental and emotional support, and most importantly, we stood together as a united school community. As we continue to deal with stressful times related to the pandemic we plan to build on our successes by continuing to stand together, support one another, and ensure that students have the materials and tools needed to succeed.

Our students have also posted modest gains in academic performance.

Our local data indicated that our students would increase their performance on statewide standardized assessments from the previous levels with 39% of our students projected to meet or exceed the standard in math and 51% of our students projected to meet or exceed the standard in ELA. However, due to the extended time period of school variance related to COVID, we did not see these scores realized. It is, however, a success to note that the learning loss between 2018-2019 CAASPP testing and 20-21 CAASPP testing was less than expected. We saw a learning loss of 8.9 percentage points in ELA, and a loss of 8.15 percentage points in Math. Considering the difficulty of providing our students with consistency during the time period between March 2020 and June 2021, we consider this data to demonstrate success in the mitigation of learning lost.

Additionally, during the 2020-2021 school year there was a reduction in the suspension rate and the student expulsion rate. Though this could be due to the ability to separate students through distance learning, it also speaks highly of our services available to students through the site counselor and within the layers of our Positive Interventions and Supports programming.

## 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.

We have 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.

According to the 2019 School Dashboard, Columbia Elementary had a red indicator in the area of Chronic Absenteeism. The data, when compared to the state level of 10.1% chronic absenteeism, was significantly concerning. Columbia elementary school demonstrated a chronic absenteeism rate of 16.3. This rate was consistent with the previous year of 16.8%. Tracking of attendance and absenteeism was challenging at best during the uncertain times of the COVID pandemic. For this reason, we believe that we will need to put supports in place, beyond counselling, 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 2019 Dashboard indicator for suspension and expulsions was also significantly higher than the state average, with an overall student group rating of "yellow". Our homeless and Socioeconomically Disadvantaged student groups were in "red". A closer look demonstrates that students who are Socioeconomically Disadvantaged and Students with Disabilities compromise the groups most affected by Chronic Absenteeism. An average of 20.8% of Socioeconomically disadvantaged students were considered to be chronically absent. In order to

mitigate this statistic, Columbia Union School District is implementing District-wide conscious Discipline training, calling families with absent students, and implementing the SART protocols. Columbia's rate for suspending students was at 8.9%, while the state average was merely 3.4%. Specific subgroups affecting this data were socioeconomically disadvantaged students, students with disabilities, and white students. In the years encompassed by this LCAP, we will work toward narrowing the gap in data between ourselves and the state, with a goal of 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, We will continue to build our school wide programing for Social Emotional Learning, as well as our counselling program. Finally, the 2019 school dashboard showed a data discrepancy between the district and the state in the measurement of proficiency in English Language Arts. Not only did we demonstrate a lower proficiency than the state, by about 10 percentage points, but we also showed the least growth in the population of students identified to have disabilities. 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.

## LCAP Highlights

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

Due to the COVID pandemic, the focus of our upcoming 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. We will also focus on supporting the development of our students with disabilities as they have low performance on the statewide assessments. We will work to expand our school programming in order to provide a preschool program to support our students with disabilities as well as our low income learners. We will support summer school and after school learning opportunities. We will continue to support a full time music teacher, a full time physical education teacher, and a full time counselor through LCFF and other funding sources.

## 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.

NA

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

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

NA

***Monitoring and Evaluating Effectiveness***

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

NA

# Engaging Educational Partners

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

## Governing Board Meetings:

(2020: August 11, September 8, October 13, November 10, December 8. 2021: January 12, February 9, March 9, April 13, May 11, June 8)

The governing board consists of 5 elected members at large. The LCAP or items influencing the LCAP were included on each meeting agenda with information being shared and input being accepted during each meeting.

The LCAP Public Hearing was held on June 8, 2021.

The LCAP final approval was on June 22, 2021.

## Columbia Union School District Site Council

(2020: November 17, December 15. 2021: January 19, February 16, March 16, April 20, May 18, and June 15)

The CUSD Site Council consists of teachers, parents, classified staff, and the school principal. The SSC typically meets every month, though delayed starting due to COVID pandemic this school year.

As Columbia Union School District is a one-school district, the SSC also serves as the Parent Advisory Council. This plan will get final approval from site council on June 15.

## Staff Survey

3-8-21 to 3-15-21 Staff Survey was administered to all staff members. Information for the survey was sent out via email to all staff.

## District Surveys

2-16-21 to 2-26-21 Parent and Community Survey was administered. Information for the survey was sent out to parents via School Messenger and on paper. The school received 53 responses.

3-15-21 to 3-25-21 Student Survey for students in grades 3-8. Survey was administered in class with support from teacher. 112 students responded.

## LEA Bargaining Units

Bargaining units were consulted throughout the development of the LCAP. The draft LCAP was sent to Bargaining Units on June 4, 2021 for review and comment.

## Review with County office of education:

December 15, 2020: Consultation with SELPA as part of SEP development.

LCAP Stakeholder Meeting was held on April 27, 2021.



A summary of the feedback provided by specific educational partners.

Our parents and staff expressed that our programs supporting the arts, music, and P.E. 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 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. Students expressed an interest in continuing the Music, art, and drama programs. The students also expressed an interest in increased choices during recess.

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

The goal structure was simplified from 5 goals to 3. This makes the LCAP more approachable for the layperson to read. In addition to maintaining the Music, P.E., and art programs, this LCAP also provides specific supports in the form of instructional technicians to ensure our most needy students get the help they need to be successful in ELA and Math. 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	2021 performance indicators. Schoolwide performance data indicates that approximately 23.31% of assessed students in grades 3-8 met or exceeded the standards.	CAASPP Scores not yet available			At least a 10% increase in students scoring meets or exceeds the standard
CAASPP ELA Scores	2021 performance indicators. Schoolwide performance data indicates that	CAASPP Scores not yet available.			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
	approximately 31.91% of assessed students in grades 3-8 met or exceeded the standards.				
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.			At least 49% projected to meet or exceed the standard in math.
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.			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.			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.			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.			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.			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.			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.	Dashboard data is not yet available.			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	Dashboard data is not yet available.			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.	Student surveys were not provided to students.			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.			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.			This metric will increase to 98% or higher.
Teachers Fully Credentialed	During the 2021-2022 School year, 91.67% of the teaching faculty were properly assigned.	Teachers at Columbia 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.	\$30,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Title I, LCFF, and general funds. These positions are a part of the academic intervention layer at Tiers 2 and 3.	\$102,085.00	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.	\$50,161.00	No
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.	\$64,375.00	Yes
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. Federal Title funds are provided for this purpose. Additional amounts from COVID Relief Funds and LCFF funds will be also be used. These funds can be used for travel costs, conference registration, presenters, personnel costs for attending the training, and materials costs. 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	\$23,175.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teacher induction, and to facilitate completion of internships and the granting of preliminary credentials for all applicable teaching staff.		
<b>1.6</b>	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.	\$2,060.00	Yes
<b>1.9</b>	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 opportunities. This is part of our Level 2 academic intervention for students.	\$36,050.00	Yes
<b>1.10</b>	After School Intervention	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.	\$31,930.00	No
<b>1.11</b>	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.	\$180,250.00	Yes
<b>1.12</b>	Foster Youth Liaison Stipend	Stipend for Foster Youth Liaison to provide services to students	\$2,009.00	Yes



Action #	Title	Description	Total Funds	Contributing
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.	\$2,060.00	Yes

## Goal Analysis [2021-22]

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

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

There was a planned action to collect and analyze student data to demonstrate progress toward master of standards in ELA and Math. However, teachers did not consistently administer tests. This flaw in programming led to a decrease in available data for analysis.

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.

There were no major material differences.

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

The specific actions listed did not make progress towards goals. This is, in large part, due to the interruptions in programming that resulted from COVID restrictions over the course of the 21-22 school year.

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

In the coming year, there will be implemented changes in the manner in which services are provided due to grant funding allowing the school to create and manage the after school program, as well as funding that will specifically lend itself to daily intervention opportunities for all students.

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

# Goals and Actions

## Goal

Goal #	Description
2	CUSD will provide students with access to a broad course of study including Music, Physical Education, Drama, 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 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	student data not collected.			Maintaining any results above 90%.
Parent Survey Results	75.3% feel that their child is receiving instruction that addresses their child's needs.	72.7% of parents feel that their child is receiving instruction that addresses their child's needs. This is a decrease from the baseline.			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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 significant decrease from the prior year.			Maintaining any results above 90%. Increasing by 4% each year any areas less than 90% until they are at or over 90%.
California School Dashboard	2019 School Dashboard reports "Standard Met" as it relates to parent and family engagement.	dashboard data is not yet available.			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.
Staff Survey Results	92.6% feel that students benefit from the music program	This question was not asked.			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 Longitudinal Pupil Achievement Data System (CALPADS) to report local indicator performance level of "met" for providing a Broad Course of Study on the	2019 California School Dashboard indicated "Standard Met" for providing student access to a broad course of study.	data not available.			Maintain baseline offerings of a broad course of study with the addition of career exploration opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard.					
California School Dashboard- ELA	According to the 2019 School dashboard, Columbia Elementary School Student 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.	data not available.			All students assessed will demonstrate a growth of at least 10 points, and the district 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.	data not available.			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.	\$102,408.00	Yes
2.2	Physical Education Teacher	A full time physical education teacher position will be maintained by the district.	\$114,330.00	Yes
2.3	Drama Stipend and Supplies	The district will maintain a stipend and supplies budget to support the drama program.	\$2,008.00	Yes
2.4	After School Art Stipends and Supplies	Stipend for up to 3 teachers and supplies to provide after school instruction in art.	\$5,304.00	Yes
2.5	STEAM stipend	Stipend for teacher to provide after school STEAM enrichment	\$2,008.00	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.	\$10,300.00	Yes
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.	\$37,080.00	Yes

## Goal Analysis [2021-22]

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.

Moving into the 22-23 school year, there will no longer be a PE program with a teacher dedicated entirely to the program.

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.

Budgeted expenditures for the PE teacher will be used to fund other programming for the measurable benefit of students.

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

The most effective actions or expenditures in this goal relate specifically to the Art instructor and programming which was offered to 7-8 grades and the music programming which was offered to all students. Outside of these two programs, specific actions were either not taken due to COVID restrictions, or lack data to demonstrate effectiveness.

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.

Some of the intended programs were not implemented due to COVID restrictions.

**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 of all students.

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 Current Chronic Absenteeism rate (pre-COVID) is 16.2% Additionally, students categorized as homeless or socioeconomically disadvantaged are nested in the performance indicator of red.	Chronic absenteeism appears to be higher. It is difficult to correctly track the difference between Chronic Absenteeism and response to illness and the COVID pandemic.			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" ad "socioeconomically disadvantaged."
Student Survey Results	79.1% like school	Student survey results were not administered during the 2021-2022			An increase of at least 4% per year for any areas that are not

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>98.7% feel that adults at school want them to do well</p> <p>89.6% feel safe at school</p> <p>90% feel that the school has clear rules</p> <p>63.6% feel that students treat each other well at school</p> <p>89.5% feel that the school is clean and in good repair</p>	<p>school year. This data is unavailable.</p>			<p>over 90%. Maintaining areas that are at 90% or above.</p>
Parent Survey Results	<p>82.2% feel that students look forward to coming to school</p> <p>86.3% feel that Columbia is welcoming</p> <p>83.6% feel that Columbia is a safe place for students</p> <p>93.2% feel that the building and grounds are well maintained</p> <p>75.4% feel that school rules are clearly communicated</p>	<p>73.9% feel that students look forward to coming to school.</p> <p>85.1% feel that Columbia is welcoming.</p> <p>73.9% feel that Columbia is safe.</p> <p>89.1% feel that the grounds are well maintained.</p> <p>no questions were asked about school rules.</p>			<p>An increase of at least 4% per year for any areas that are not over 90%. Maintaining areas that are at 90% or above.</p>
Staff Survey Results	<p>96.2% feel that Columbia is a safe place for staff and students</p>	<p>41.7% of staff believe that Columbia is welcoming.</p>			<p>An increase of at least 4% per year for any areas that are not over 90%. Maintaining</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	77.7% feel that Columbia is welcoming and encourages parent participation 92.6% feel that students look forward to coming to school 88.9% look forward to coming to work	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.			areas that are at 90% or above.
California Healthy Kids Survey	CUSD administration is awaiting the results of CHKS. Once the results are received, this field will be updated.	Participation in the survey was at a level of 63% in 2022.			
California School Dashboard, 2018-2019	Suspension data indicates a suspension rate of 8.9%, while the state average was at only 3.4%.	2021-2022 Dashboard data not available.			CUSD will decrease the suspension rates to a rate that is consistently lower than the state average through the creation 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	This question was not asked in the 21-22 survey to staff.			Appropriate programming, school counselling, and intervention services

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	interventions to support student needs				will lead to an increase of at least 90% of staff feeling that there are adequate behavior interventions.

## 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.	\$3,090.00	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
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.	\$20,600.00	No
3.4	Attendance Monitoring	Administration and the school counselor will make home visits, phone calls, and follow up on students with a pattern of poor attendance.	\$2,060.00	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	\$2,060.00	Yes

Action #	Title	Description	Total Funds	Contributing
		components of our Tier 1 (universal intervention for social-emotional supports).		
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 provided targeted supports to low-income, foster youth, and English Learners. This position provides tiers 2 and 3 of social-emotional supports for students.	\$106,304.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

## 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
	0.00%	\$0.00	

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.

Physical Education Teacher- this position will be eliminated in the 2022-2023 school year.

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.

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.

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. We will continue to offer these students hot spots and any equipment needed to be successful in our academic programs.

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.

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

Summer School- While all students will be able to access summer school opportunities, we will specifically recruit our English learners, foster youth, and low income students. We will also ensure teachers are offering opportunities that these students find engaging and supportive of their needs.

After School Intervention- While all students will be able to access after school opportunities, we will specifically recruit our English learners, foster youth, and low income students. We will also ensure teachers are offering opportunities that these students find engaging and supportive of their needs.

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.

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.

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.

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

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.

Maintenance and Operations Supplies and Building Maintenance- Keeping a clean and well repaired facility is important for all students.

While these funds do not have a direct impact on any student, having an environment that removes any barriers to safety is a benefit to our foster youth, English learners, and low income students.

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

Our percentage of Foster Youth, English Learners, and Low Income students is at approximately 50%. We have counseling supports principally directed toward ensuring social/emotional and academic success. We have a physical education teacher and a music teacher employed full time to ensure these students are engaged. We have instructional technicians to support the academic development of these populations in both general and special education environments. We have also provided funds to ensure these students can access after school learning and extended learning in summer school. In addition, CUSD 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 10.73% 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.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$563,816.00	\$159,650.00	\$360.00	\$219,081.00	\$942,907.00	\$706,773.00	\$236,134.00

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	\$20,600.00	\$10,300.00			\$30,900.00
1	1.2	Instructional Technicians	English Learners Foster Youth Low Income	\$50,585.00	\$51,500.00			\$102,085.00
1	1.3	Special Education Instructional Technicians	Students with Disabilities				\$50,161.00	\$50,161.00
1	1.4	Instructional Technology	English Learners Foster Youth Low Income	\$64,375.00				\$64,375.00
1	1.5	Teacher Professional Development	English Learners Foster Youth Low Income	\$10,300.00	\$12,875.00			\$23,175.00
1	1.6	Classified Staff Professional Development	English Learners Foster Youth Low Income	\$2,060.00				\$2,060.00
1	1.9	Summer School	English Learners Foster Youth Low Income	\$6,180.00	\$25,750.00		\$4,120.00	\$36,050.00
1	1.10	After School Intervention	All	\$3,605.00	\$28,325.00			\$31,930.00
1	1.11	Preschool Program	English Learners Foster Youth Low Income	\$103,000.00			\$77,250.00	\$180,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Foster Youth Liaison Stipend	Foster Youth	\$2,009.00				\$2,009.00
1	1.13	Foster Youth Liaison Release Time	Foster Youth	\$2,060.00				\$2,060.00
2	2.1	Music Teacher	English Learners Foster Youth Low Income	\$102,408.00				\$102,408.00
2	2.2	Physical Education Teacher	English Learners Foster Youth Low Income	\$114,330.00				\$114,330.00
2	2.3	Drama Stipend and Supplies	English Learners Foster Youth Low Income	\$2,008.00				\$2,008.00
2	2.4	After School Art Stipends and Supplies	English Learners Foster Youth Low Income	\$5,304.00				\$5,304.00
2	2.5	STEAM stipend	English Learners Foster Youth Low Income	\$1,648.00		\$360.00		\$2,008.00
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	English Learners Foster Youth Low Income	\$10,300.00				\$10,300.00
2	2.7	After School Tutoring	English Learners Foster Youth Low Income	\$1,030.00			\$36,050.00	\$37,080.00
3	3.1	Playground Equipment	English Learners Foster Youth Low Income	\$3,090.00				\$3,090.00
3	3.2	M&O supplies	All		\$10,300.00			\$10,300.00
3	3.3	Building Maintenance	All		\$20,600.00			\$20,600.00
3	3.4	Attendance Monitoring	English Learners Foster Youth Low Income	\$2,060.00				\$2,060.00
3	3.5	Social Emotional Curriculum	English Learners Foster Youth Low Income	\$2,060.00				\$2,060.00
3	3.6	School Counselor	English Learners Foster Youth	\$54,804.00			\$51,500.00	\$106,304.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					

## 2022-23 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
			0.00%		\$560,211.00	0.00%	0.00 %	<b>Total:</b>	\$560,211.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$4,069.00
								<b>Schoolwide Total:</b>	\$556,142.00

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	Schoolwide	English Learners Foster Youth Low Income		\$20,600.00	
1	1.2	Instructional Technicians	Yes	Schoolwide	English Learners Foster Youth Low Income		\$50,585.00	
1	1.4	Instructional Technology	Yes	Schoolwide	English Learners Foster Youth Low Income		\$64,375.00	
1	1.5	Teacher Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,300.00	
1	1.6	Classified Staff Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,060.00	
1	1.9	Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income		\$6,180.00	

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	1.11	Preschool Program	Yes	Schoolwide	English Learners Foster Youth Low Income		\$103,000.00	
1	1.12	Foster Youth Liaison Stipend	Yes	Limited to Unduplicated Student Group(s)	Foster Youth		\$2,009.00	
1	1.13	Foster Youth Liaison Release Time	Yes	Limited to Unduplicated Student Group(s)	Foster Youth		\$2,060.00	
2	2.1	Music Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		\$102,408.00	
2	2.2	Physical Education Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		\$114,330.00	
2	2.3	Drama Stipend and Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,008.00	
2	2.4	After School Art Stipends and Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,304.00	
2	2.5	STEAM stipend	Yes	Schoolwide	English Learners Foster Youth Low Income		\$1,648.00	
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,300.00	
2	2.7	After School Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income		\$1,030.00	
3	3.1	Playground Equipment	Yes	Schoolwide	English Learners Foster Youth Low Income		\$3,090.00	
3	3.4	Attendance Monitoring	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,060.00	



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	3.5	Social Emotional Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,060.00	
3	3.6	School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income		\$54,804.00	

**2021-22 Annual Update Table**

<b>Totals</b>	<b>Last Year's Total Planned Expenditures (Total Funds)</b>	<b>Total Estimated Expenditures (Total Funds)</b>
<b>Totals</b>	\$915,446.00	\$0.00

<b>Last Year's Goal #</b>	<b>Last Year's Action #</b>	<b>Prior Action/Service Title</b>	<b>Contributed to Increased or Improved Services?</b>	<b>Last Year's Planned Expenditures (Total Funds)</b>	<b>Estimated Actual Expenditures (Input Total Funds)</b>
1	1.1	Curriculum materials to support the core academic program.	Yes	\$30,000.00	
1	1.2	Instructional Technicians	Yes	\$99,112.00	
1	1.3	Special Education Instructional Technicians	No	\$48,700.00	
1	1.4	Instructional Technology	Yes	\$62,500.00	
1	1.5	Teacher Professional Development	Yes	\$22,500.00	
1	1.6	Classified Staff Professional Development	Yes	\$2,000.00	
1	1.9	Summer School	Yes	\$35,000.00	
1	1.10	After School Intervention	No	\$31,000.00	
1	1.11	Preschool Program	Yes	\$175,000.00	
1	1.12	Foster Youth Liaison Stipend	Yes	\$1,950.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.13	Foster Youth Liaison Release Time	Yes	\$2,000.00	
2	2.1	Music Teacher	Yes	\$99,426.00	
2	2.2	Physical Education Teacher	Yes	\$111,000.00	
2	2.3	Drama Stipend and Supplies	Yes	\$1,950.00	
2	2.4	After School Art Stipends and Supplies	Yes	\$5,150.00	
2	2.5	STEAM stipend	Yes	\$1,950.00	
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	Yes	\$10,000.00	
2	2.7	After School Tutoring	Yes	\$36,000.00	
3	3.1	Playground Equipment	Yes	\$3,000.00	
3	3.2	M&O supplies	No	\$10,000.00	
3	3.3	Building Maintenance	No	\$20,000.00	
3	3.4	Attendance Monitoring	Yes	\$2,000.00	
3	3.5	Social Emotional Curriculum	Yes	\$2,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	School Counselor	Yes	\$103,208.00	

**2021-22 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)
412483	\$543,896.00	\$530,298.60	\$13,597.40	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	\$20,000.00	\$19,500.00		
1	1.2	Instructional Technicians	Yes	\$49,112.00	\$47,884.20		
1	1.4	Instructional Technology	Yes	\$62,500.00	\$60,937.50		
1	1.5	Teacher Professional Development	Yes	\$10,000.00	\$9,750.00		
1	1.6	Classified Staff Professional Development	Yes	\$2,000.00	\$1,950.00		
1	1.9	Summer School	Yes	\$6,000.00	\$5,850.00		
1	1.11	Preschool Program	Yes	\$100,000.00	\$97,500.00		
1	1.12	Foster Youth Liaison Stipend	Yes	\$1,950.00	\$1,901.25		
1	1.13	Foster Youth Liaison Release Time	Yes	\$2,000.00	\$1,950.00		
2	2.1	Music Teacher	Yes	\$99,426.00	\$96,940.35		
2	2.2	Physical Education Teacher	Yes	\$111,000.00	\$108,225.00		

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)
2	2.3	Drama Stipend and Supplies	Yes	\$1,950.00	\$1,901.25		
2	2.4	After School Art Stipends and Supplies	Yes	\$5,150.00	\$5,021.25		
2	2.5	STEAM stipend	Yes	\$1,600.00	\$1,560.00		
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	Yes	\$10,000.00	\$9,750.00		
2	2.7	After School Tutoring	Yes	\$1,000.00	\$975.00		
3	3.1	Playground Equipment	Yes	\$3,000.00	\$2,925.00		
3	3.4	Attendance Monitoring	Yes	\$2,000.00	\$1,950.00		
3	3.5	Social Emotional Curriculum	Yes	\$2,000.00	\$1,950.00		
3	3.6	School Counselor	Yes	\$53,208.00	\$51,877.80		

**2021-22 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)
4522794	412483	2	11.12%	\$530,298.60	0.00%	11.73%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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



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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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