

LCFF Budget Overview for Parents

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

CDS Code: 16-63958-0000000

School Year: 2022-23

LEA contact information:

Robin Jones

Superintendent/Principal

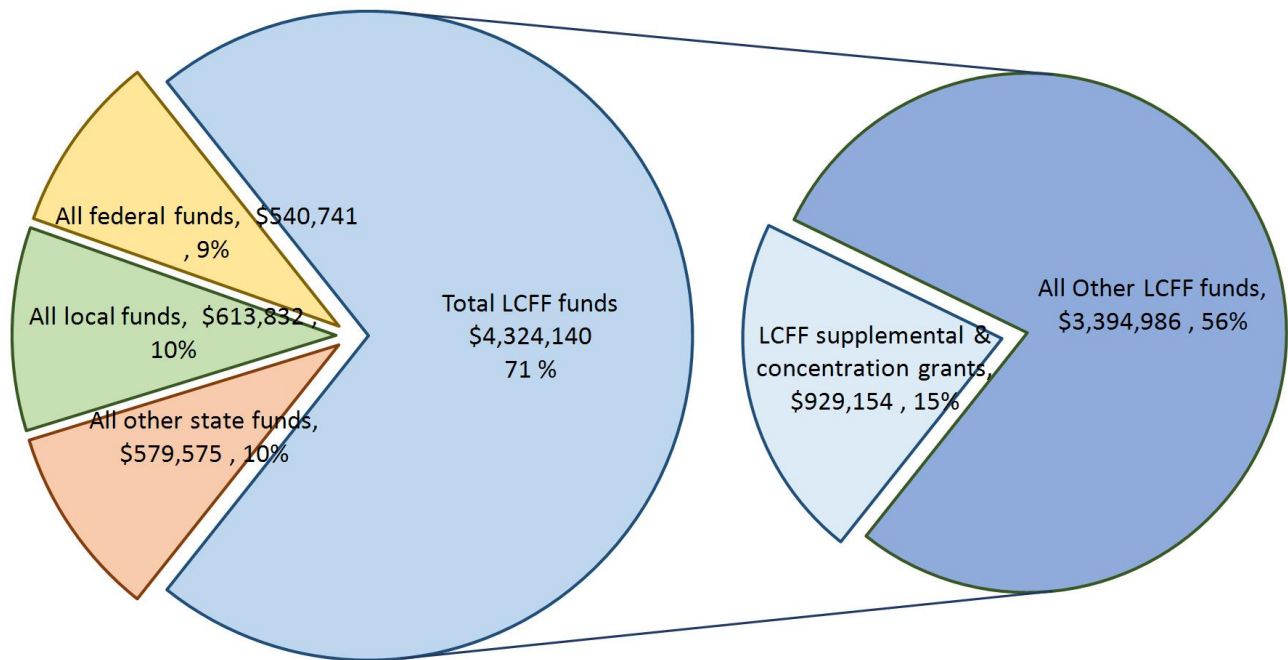
rjones@kitcarsonschool.com

(559) 582-2843 Ext. 102

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



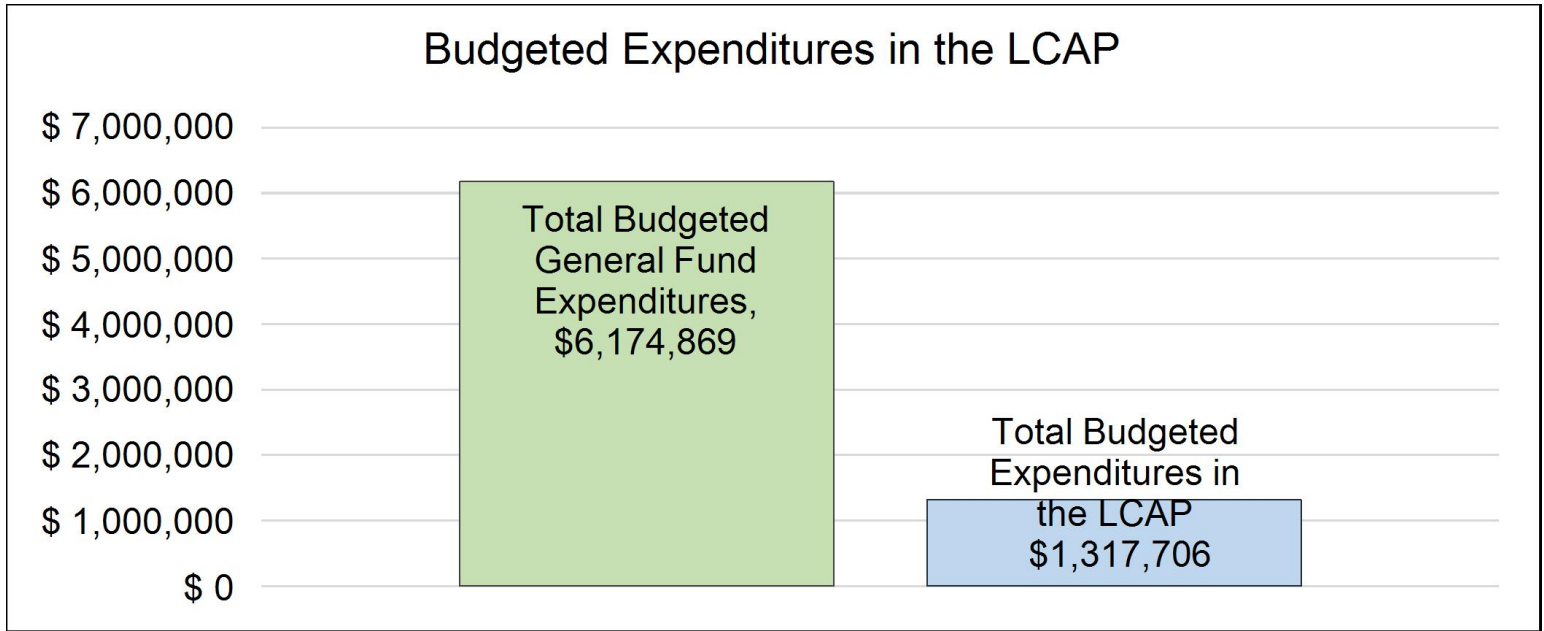
This chart shows the total general purpose revenue Kit Carson Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kit Carson Union Elementary School District is \$6,058,288, of which \$4,324,140.00 is Local Control Funding Formula (LCFF),

\$579,575.00 is other state funds, \$613,832.00 is local funds, and \$540,741.00 is federal funds. Of the \$4,324,140.00 in LCFF Funds, \$929,154.00 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 Kit Carson Union Elementary 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: Kit Carson Union Elementary School District plans to spend \$6,174,869.21 for the 2022-23 school year. Of that amount, \$1,317,706 is tied to actions/services in the LCAP and \$4,857,163.21 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

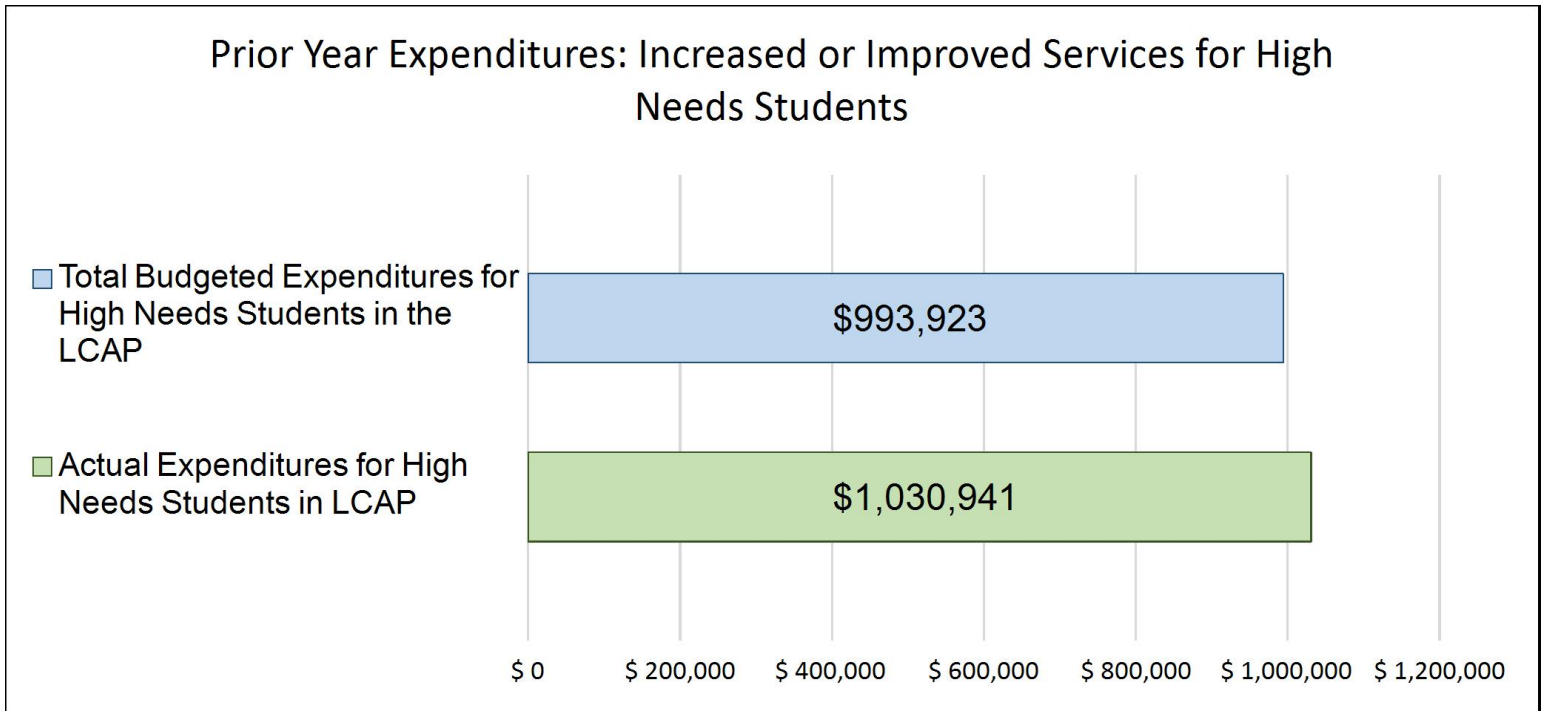
General Fund expenditures not included or noted with the LCAP include certificated and classified salaries (administration, district office staff, maintenance staff, and instructional aides). Certificated and classified staff benefits which have increased due to workers compensation and health and welfare benefits paid by the district. Other routine expenses for daily school operations.

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

In 2022-23, Kit Carson Union Elementary School District is projecting it will receive \$929,154.00 based on the enrollment of foster youth, English learner, and low-income students. Kit Carson Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kit Carson Union Elementary School District plans to spend \$1,105,971 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 Kit Carson Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kit Carson Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Kit Carson Union Elementary School District's LCAP budgeted \$993,923 for planned actions to increase or improve services for high needs students. Kit Carson Union Elementary School District actually spent \$1,030,941 for actions to increase or improve services for high needs students in 2021-22.

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
Kit Carson Union Elementary School District	Robin Jones Superintendent	rjones@kitcarsonschool.com 559-582-2843

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).

The LEA used the following modes to engage stakeholders and received input prior to finalizing the LCAP as follows:

Parent survey was distributed Spring 2021.

Student survey was distributed February 2021.

Staff (teachers (Local Bargaining Units), classified staff and administration) survey was distributed Spring 2021.

SELPA: feedback was discussed monthly at County-wide meetings.

SSC & ELAC meetings were held quarterly (except from 1st quarter due to COVID). Participants include: teachers, parents, classified and administration.

Teacher (Local Bargaining Units) meetings are also held each Monday.

Individual contact to parents (via phone and/or SchoolWise SIS system) was made weekly to follow up on student/family needs which also fed into the writing of this LCAP.

ELO Plan:

The district conducted parent survey's in the Spring of 2021. Teachers and school staff were given a survey in May 2021. The Superintendent compiled the data and presented to the school board.

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.

The school plans to use additional concentration grant add on funding it received (15% equivalent to \$100,000) to increase the number of staff through the hiring of a part time curriculum coach, extra food service technician, a permanent substitute for the Spring semester, and an additional instructional aide.

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 district staff survey in Spring 2021 to prioritize funds for PPE and tutoring/extra support for students. Climate surveys indicated the need for connectivity for students in their homes.

The district prioritized ESSER 1, ESSER II, and ESSER III funds with stakeholder input. The district utilized staff surveys, climate surveys from students, parent surveys, and input from ELAC and school site council.

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.

ESSER I funds will be used for contracted cleaning service and PPE .

ESSER II funds will be used for additional instructional aide support, PPE, COVID tests, technology improvements.

ESSER III funds will be used for technology improvement.

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.

See attached spreadsheet.

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.

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
Kit Carson Union Elementary School District	Robin Jones Superintendent/Principal	rjones@kitcarsonschool.com (559) 582-2843 Ext. 102

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.

Kit Carson Union School District serves approximately 440 students in a rural community, east of the city of Hanford in Kings County, California. The campus was built in 1952 on land donated by local dairy farmers, the Giacomazzi family. Since then, Kit Carson School has served as the hub of the community for multiple generations of families. The district houses two schools which service students in Transitional Kindergarten through Eighth grade. Kit Carson Elementary School has approximately 370 students enrolled. Mid Valley Alternative Charter School has approximately 70 students enrolled.

The student population is representative of the surrounding community. Our community has recently lost several families due to the High Speed Rail being built while spanning over several miles within district boundaries and due to COVID. As of February 2022 on CALPADS, 76.6% of the students were socioeconomically disadvantaged, 23.9% of the students are identified English Learners, and 1.6% foster youth attend the school. 65.5% of our students are Hispanic, 12% are students with disabilities, and 27.2% are white/non-Hispanic.

LCAP goals to support our students include fundamental student support, implementation of California standards, maintenance of a positive school climate, maintenance of a high level of stakeholder engagement, and providing access to a broad course of study.

Reflections: Successes

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

According to dataquest 2021 CAASPP:

30.83% of students met or exceeded standards in ELA

20.25% of students met or exceeded standards in Mathematics

Highest performance areas:

ELA students scored overall 30.83% on the 2020-2021 CAASPP. Economically disadvantaged 25.95% and hispanic 26%.

According to the 2019 California school dashboard:

Math -Socioeconomically Disadvantaged Students by Performance Level: Maintained

Chronic Absenteeism rate for White students has declined by 0.6%

Suspension rate for White students has declined by 0.7%

- 100% of the classrooms have access to Chromebooks within the rooms

Facilities

Office renovation: Grant application for emergency repair for office overhang

Social-emotional support

Students: schoolwide positive supports with Tiger Paws, Monthly Tiger Society, student of the month, Mileage Club

The LEA plans to maintain or build upon these success by:

- Offering professional development for staff in Step up to Writing, Kagan, Cullinan, Math (3rd-5th), ELD coaching
- Offering parenting courses
- Continuing to upgrade technology; including cameras

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.

An area that needs significant improvement is mathematics. According to 2020-2021 CAASPP data: 20.25% of students scored met or exceeded on the math CAASPP. With only 7.84% of English learners scoring met or exceeded.

Chronic absenteeism due to COVID protocols is an area that needs significant improvement. With the decrease in COVID cases, we expect students will be able to attend school without quarantining.

The following steps will be taken to address the following areas of need:

1) Chronic Absenteeism: Support from TOSA (teacher on special assignment), LVN (licensed practical nurse), SRO (site resource officer). These staff members will work as a "Check & Connect" support system. This structure works as a comprehensive student engagement intervention. This is an evidence-based prevention program that uses trained mentors to engage students and keep them on track.

2) Supports for English Learners:

- Math for EL students: Coaching for 3rd-5th teachers and ELD coaching for all grades
- Overall improvement for English Learner Progress: Coaching from ELD coach.
- A focus on EL coaching will help teachers by modeling lessons, sharing evidence-based practices/strategies, and providing instructional observation feedback. ELD coaches will also support site administrators and TOSA to promote strategic collaboration regarding the development and consistent focus of site initiatives that align with the district goals around EL achievement.

LCAP Highlights

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

The one and only key feature that will be emphasized is that "STUDENTS COME FIRST". Student learning loss will be a key feature of the LCAP. Students were unable to be in school from March 2020-September 2020 which caused a huge loss of learning among students. Teachers and paraprofessionals will be provided professional development opportunities to learn techniques and strategies to support students. The district will provide before, during, and after school support for students and families. The district will provide social and emotional support to students.

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.

Kit Carson Elementary does not have any schools eligible for CSI status.

Support for Identified Schools

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

Kit Carson Elementary does not have any schools eligible for CSI status.

Monitoring and Evaluating Effectiveness

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

Kit Carson Elementary does not have any schools eligible for CSI status.

Engaging Educational Partners

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

The LEA used the following modes to engaged stakeholders and received input prior to finalizing the LCAP as follows:

- Parent survey was distributed Spring 2022.
- Student survey was distributed Fall 2021.
- Staff (teachers (Local Bargaining Units), classified staff and administration) survey was distributed Spring 2022.
- SELPA: feedback was discussed monthly at County-wide meetings, met with SELPA May 18, 2022.
- SSC & ELAC meetings were held throughout the school year. Participants include: teachers, parents, classified and administration.
- Teacher (Local Bargaining Units) meetings are also held each Monday.

A summary of the feedback provided by specific educational partners.

A summary of the feedback provided by specific stakeholder groups are as follows:

1) Students

Student Survey -

48% of students report that they are motivated to learn

80% of students report that adults at this school encourage students to work hard so that they can be successful in college or at the job they choose.

85% of students report that their teachers work hard to help them with their schoolwork when they need help.

89% of students report that teachers give students a chance to take part in classroom discussions or activities.

75% of students report that the school is a supportive and inviting place for students to learn.

62% of students report that adults at this school treat all students with respect.

52% of students report that school rules are fair.

52% of students report that rules in this school are made clear to students.

52% of students report that students care about each other.

32% of students report that students treat each other with respect.

88% of students report that teachers here make it clear to students that bullying is not tolerated.

52% of students report that if another student was bullying them, they would tell one of the teachers or staff at school.

42% of students report that students here try to stop bullying when they see it happening.

88% of students report that the playground and buildings are clean and in good condition.

2) Parents / Parent Advisory Committee/ SSC -

Parent Survey:

100% of parents agree that their child's teacher has explained what their child is expected to learn in their current subject and grade level.
100% of parents agree students are recognized for their achievements (good grades, citizenship, etc.)
100% of parents agree that the school holds events (back-to-school night; parent-teachers' conferences, etc.) at times that are convenient for me/my family.
100% of parents agree that their child feels safe at school.
100% of parents agree that the school staff in the front office speaks the parents' languages.
94% of parents agree that staff members are friendly when they call or visit the school.
94% of parents feel safe with their child on the schoolbus.
94% of parents agree that teachers in this school have high expectations that my child will learn.
94% of parents agree that they are satisfied that their child is learning the kind of skills and knowledge needed to be successful in high school.
88% of parents agree that my child's teacher has explained to me what the content standards are and why my child needs to learn them.
88% of parents agree that they are aware that additional academic support (beyond the classroom instruction) is available.
88% of parents agree that the school needs an SRO on campus.
82% of parents agree that teachers work closely with parents to meet students' needs.
82% of parents agree that at this school, teachers communicate well with parents.
82% of parents agree that teachers in this school have high expectations that my child will learn.

3) Principals and Administrators / Other School Personnel / Teachers/Local Bargaining Units - Staff Survey (teachers (Local Bargaining Units), classified staff and administration):

The need to purchase 6th-8th ELA curriculum with an ELD component.

The need for Step up to Writing training and materials.

The need for curriculum coaching.

The need for intervention for reading training and materials for classified and certificated staff.

The need for ELD coaching.

The need for Kagan training.

The need for SEL training and materials.

4) English Language Parent Advisory Committee - The need for parent training and support.

5) Special Education Local Plan Area Administrator - Continue increasing counseling services for students, develop and SDC program/classroom, continue including Special Education teachers in professional development with general education teachers.

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

- Goal 2, Action 1: Purchase professional development, training, materials and release time for teachers to: improve student engagement strategies, improve EL strategies and curriculum, participate in instructional rounds, implement early literacy intervention, math professional development and coaching, new curriculum training, specifically Kagan, Step up to Writing, and Cullinan Orton Gillingham. This was provided due to feedback from Principals and Administrators / Other School Personnel / Teachers/Local Bargaining Units
- Goal 3: Maintain a Positive School Climate via: 1) Award programs and supporting materials, 2) Field Trips, 3) TOSA support to promote a positive school climate, encourage attendance and support social-emotional needs of students, 4) LVN for health and social-emotional support, 5) Learning director to promote positive school climate, encourage attendance and support social-emotional needs of students, 6) SRO to promote a positive school climate, encourage attendance and support social-emotional needs of students and relationships with families. This was provided due to feedback from Parents / Parent Advisory Committee/ SSC, Students, and Principals and Administrators / Other School Personnel / Teachers/Local Bargaining Units.
- Goal 4.2: Maintain a High Level of Stakeholder Engagement via: Promote parent involvement by hosting events: back-to-school night, 3 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC the addition of parent classes. This feedback was provided from Parents / Parent Advisory Committee/ SSC.
- Goal 5: Provide Access to a Broad Course of Study via: 1) Sports Equipment/PE teacher, 2) Art, 3) Music 4) Drama 5) Stipends for athletic director, coaches, and student council, yearbook, garden. This was provided due to feedback from Parents / Parent Advisory Committee/ SSC, Students, and Principals and Administrators / Other School Personnel / Teachers/Local Bargaining Units.

Goals and Actions

Goal

Goal #	Description
1	Fundamental Student Support

An explanation of why the LEA has developed this goal.

The district believes there are supports that are fundamental to student success including facilities, credentialed staff, and technology. Based on stakeholder feedback which requested to maintain facilities, 100% of teachers are appropriately assigned and fully credentialed and access to 100% sufficiency of instructional materials we have added supporting actions to maintain or increase the baseline. Action 1 will support facility maintenance improvements. Action 2 will support teacher credentialing and missassignments. Action 3 will support instructional material access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities inspection tool	Rating of good	Rating of good			Rating of exemplary
Percent of teachers appropriately assigned and fully credentialed.	100% of teachers are appropriately assigned 85% are fully credentialed	100% of teachers are appropriately assigned 63% are fully credentialed			100% of teachers are appropriately assigned 100% are fully credentialed
Percent of students with instructional materials	100% sufficiency of instructional materials	100% sufficiency of instructional materials			100% sufficiency of instructional materials
Foundational Social Emotional Monitoring (Check and Connect)	Year 1: set baseline	Moved to goal #3			Improve overall Foundational Social Emotional Monitoring by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Maintain facilities in good repair. Provide a well maintained, safe and secure facility.	\$50,000.00	Yes
1.2	Teacher credentialing	Teachers hired with preliminary credentials will be required to enroll in an Induction program at the expense of the district. A mentor will also be provided at the district expense. Induction Program Cost \$4,000. Mentor \$2,376	\$38,735.00	Yes
1.3	Technology	Purchase additional technology devices for unduplicated students to access supplemental curriculum including associated formative and summative assessments; Chromebook Lab and/or I-pads, software, TV, document cameras and hardware for unduplicated students.	\$103,047.00	Yes
1.4	Technology and PLC support (REAP)	Purchase chromebooks and books and supplies for supplemental instruction and assessments for the support of low-performing/At-promise students. REAP Indirect cost of \$1304	\$8,303.00	No
1.5	Technology and PLC support (Title II Part A: Improving Teacher Quality)	Purchase books and supplies for use for professional learning for the support of low-performing/At-promise students. Administration support for teachers and substitute teachers for professional development Indirect costs \$635 (Title II Part A: Improving Teacher Quality).	\$14,000.00	No

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.

Following is a description of any substantive differences in planned actions and actual implementation of these actions. For goal/action 1.1, the district completed a complete school site upgrade to all clocks and bells. The district also completed an upgrade to our asphalt for our parking areas. Induction was provided for all new teachers. All basic supplemental technological goals/projects were completed. The district will be ordering more to replenish/replace devices in 2022-2023.

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 was a substantive difference in goal 1.1. We were able to complete the preliminary projects for the reduced amount. We are looking to continue upgrading facilities in the future. There was also a substantive difference between the total amount budgeted and spent on goal 1.2 as the district calculated the incorrect amount for induction as \$6,000 instead of \$4,000. There was also a substantive difference in the amount spent on technology as the district was unable to purchase the number of Chromebooks needed due to supply shortages.

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

The district dropped from 84% fully credentialed to 63% fully credential teachers as they work through induction to clear their credentials. We anticipate that the percentage of fully credentialed teachers will continue to remain low as we have retirements in the coming years. We will continue to provide access to the induction program to all new teachers to support or increase credentialing. We were able to maintain our rating of "good" through our FIT (Facilities Inspection Tool). We will continue site maintenance to reach our goal of exemplary.

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.

Any new changes for 22-23:

In the coming year, the district will increase the number of teachers in induction to 6 teachers, and there will be an increase in costs. The district will purchase video cameras for the school site to create a safe environment for all students. We are moving the foundation of social-emotional monitoring to goal #3. All actions have tied back to support the metrics.



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	Implementation of California Standards

An explanation of why the LEA has developed this goal.

The basis for student learning is for the students to have access to the California academic standards. Based on Priorities 2 and 4, we have added supporting actions to maintain or increase the baseline. All Actions will support overall student progress in academics. The metrics below will be used to measure student progress and guide changes to support student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of EL students reclassified	5.62% of students were reclassified this year based on the ELPAC assessment results	9% of students were reclassified based on the ELPAC assessment results			10% of students will reclassified each year based on the ELPAC assessment results
English Learner growth	ELPAC: 17.57% Proficient/ LEVEL 4 Well Developed 41.89% LEVEL 3 Moderately Developed 32.43% LEVEL 2 Somewhat Developed 8.11% LEVEL 1 Minimally Developed English Learner Progress - 48.6% making progress	ELPAC: 8.33% Proficient/ LEVEL 4 Well Developed 36.90% LEVEL 3 Moderately Developed 44.05% LEVEL 2 Somewhat Developed 10.71% LEVEL 1 Minimally Developed For this year only, in lieu of English Learner Progress we used:			ELPAC: 30% Proficient/ LEVEL 4 Well Developed 55% LEVEL 3 Moderately Developed 10% LEVEL 2 Somewhat Developed 5% LEVEL 1 Minimally Developed English Learner Progress - 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards English language proficiency	EL students showed a 7.84% standard met in both ELA and Math on the 2020-2021 CAASPP testing.			making progress towards English language proficiency
Statewide assessments administered	<p>ELA:</p> <ul style="list-style-type: none"> All Students: 36.7 points below standard, Declined 5.8 Points, Orange English Learners, 64.8 points below standard, Declined 4.9 Points, Orange Socioeconomically Disadvantaged, 46.8 points below standard, Declined 9.3 Points Foster Youth, No Performance Color, 	<p>For this year only, in lieu of CA Dashboard Data, we used DataQuest (% of students scored a 3 (Standard Met) or 4 (Standard Exceeded):</p> <p>ELA:</p> <ul style="list-style-type: none"> 30.83% of all students 25.95% of Economically Disadvantaged students 7.84% of English Learner students 26.11% of Hispanic students 46.37% of White students <p>Math:</p> <ul style="list-style-type: none"> 20.25% of all students 			<p>ELA:</p> <ul style="list-style-type: none"> All Students: 0 points below standard English Learners, 25 points below standard Socioeconomically Disadvantaged, 15 points below standard Foster Youth, No Performance Color, <p>Less than 11 students - data not displayed for privacy</p> <ul style="list-style-type: none"> Hispanic and White - Yellow <p>Math: All Students: 30 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Less than 11 students - data not displayed for privacy</p> <ul style="list-style-type: none"> • Hispanic & White - Orange <p>Math: All Students: 63 points below standard, Declined 5.5 Points, Orange</p> <ul style="list-style-type: none"> • English Learners, 79.2 points below standard, Increased 5.4 Points, Orange • Socioeconomically Disadvantaged, 67 points below standard, Maintained - 2.2 Points, Orange • Foster Youth, No Performance Color, 	<ul style="list-style-type: none"> • 17.12% of Economically Disadvantaged students • 7.84% of English Learner students • 20.00% of Hispanic students • 23.53% of White students 			<ul style="list-style-type: none"> • English Learners, 50 points below standard • Socioeconomically Disadvantaged, 35 points below standard • Foster Youth, No Performance Color, <p>Less than 11 students - data not displayed for privacy</p> <ul style="list-style-type: none"> • Hispanic & White - Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Less than 11 students - data not displayed for privacy</p> <ul style="list-style-type: none"> Hispanic & White - Orange 				
STAR growth	<p>Through implementation of the academic content and performance standards 40% of students showed at least 1 year growth in GE according to the STAR Reading assessment. English learners: 36% of students showed at least 1 year growth in GE according to STAR Reading assessment. Socially economically disadvantaged: 37% of students showed at least 1 year growth in GE according to STAR Reading assessment. Foster Youth: 32% of students showed at least 1 year growth in GE according to</p>	<p>43% of all students showed at least 1 year growth in GE according to the STAR reading assessment. English learners: 39% of students showed at least 1 year growth in GE according to STAR Reading assessment. Socially economically disadvantaged: 34% of students showed at least 1 year growth in GE according to STAR Reading assessment. Foster Youth: 30% of students showed at least 1 year growth in GE according to STAR Reading assessment.</p>			<p>Through implementation of the academic content and performance standards 75% of students showed at least 1 year growth in GE according to the STAR Reading assessment. English learners: 70% of students showed at least 1 year growth in GE according to STAR Reading assessment. Socially economically disadvantaged: 70% of students showed at least 1 year growth in GE according to STAR Reading assessment. Foster Youth: 65% of students showed at least 1 year growth in GE according to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	STAR Reading assessment.				STAR Reading assessment.
EL data interim CAASPP listening assessments	50% of EL students showed at least 1 growth level on listening interim assessments	35% of EL students showed at least 1 growth level on listening interim assessments			100% of EL students will score at least 1 growth level on listening interim assessments
Percent of students identified as 'prepared for high school' on stakeholder survey (College and Career readiness)	90% of stakeholders identified students as prepared for high school on stakeholder survey	100% of parents strongly agree or agree that students are prepared for high school on stakeholder survey			100% of stakeholders will identify students as prepared for high school on stakeholder survey
AP Exams and CTE programs	AP level Exams and CTE are not administered at the elementary level	N/A			AP level Exams and CTE are not administered at the elementary level
EAP and A-G	EAP and A-G are not administered at the elementary level	N/A			EAP and A-G are not administered at the elementary level

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	(a) Purchase professional development, training, materials and release time for teachers to: improve student engagement strategies, improve EL strategies and curriculum, participate in instructional rounds, implement early literacy intervention, math professional development and coaching	\$61,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Specialist	Retain a Subgroup Support Specialist to monitor the progress of students in significant subgroups and coordinate and implement applicable interventions (1 FTE).	\$82,123.00	Yes
2.3	Librarian	Retain a classified librarian to provide students access to a wide range of leveled reading material (1FTE). Books and supplies	\$52,610.00	Yes
2.4	Materials for instruction	Materials and/or subscriptions	\$9,000.00	Yes
2.5	Instructional Support Aides (Title I Part A: Basic Grants Low-Income and Neglected)	Low Performing/At-Risk Students will receive additional instructional support through the implementation of Instructional Aide Support and materials and supplies(Title I Part A: Basic Grants Low-Income and Neglected) Indirect cost \$5798	\$110,000.00	No
2.6	15% direct services	15% Increase - Proposition 98 funding to the concentration grant for the purpose of increasing the number of adults providing direct services (nurses, teachers, counselors, paraprofessionals, and others) to students. The district staff positions were increased for the 2021-22 school year in food services, instructional aides, and teaching staff.	\$117,845.00	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.

Following is a description of any substantive differences in planned actions and the actual implementation of these actions. Planned action #2.4 had a substantive difference in planned actions because the district did not purchase ELA, social studies, or science materials out of S/C funds. Successes included the availability and support the Specialist Instructional aides and Librarian were able to provide. These services for all student services were executed as planned. These staff members were instrumental as we worked to support students' social-emotional needs to remove barriers to learning caused by the Pandemic. The challenge of the Pandemic as a whole was learning loss and providing necessary supports to help students make strides in their learning.

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.

Goal 2.1 was approximately \$4,000 more than budgeted due to an increase in the cost of ELD professional development. The district increased the number of contracted days with The ELG (The English Learner Group) group. Goal 2.3 was less than budgeted because of a retirement. Goal 2.4 was less than budgeted because the district did not and will not be paying for ELA, social studies, and science instructional materials out of S/C funds.

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

ELD professional development as a planned action was effective in achieving the academic growth of English language students in ELA, Math, and ELD. ELD professional development also provided support for students in the area of communicating with peers. The subgroup support specialist was effective in collecting data for teachers and administrators to use in planning lessons and intervention groups.

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 metrics listed above were changed, for this year only, since metrics designated in year 1 are currently unavailable. We plan to return to the initially designated metrics next year.



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	Maintain a Positive School Climate

An explanation of why the LEA has developed this goal.

The district believes positive social-emotional supports are fundamental to student achievement. Based on stakeholder feedback which requested to increase staff, students, and parents survey data surrounding safety. Chronic Absenteeism and Suspension rates are a focus area of our needs section as well. All actions in this goal were strategically added to positively affect the following metrics: Attendance rates, Chronic absenteeism rates, Suspension rates and Surveys of students, parents, and teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates	96.54% attendance rate	90% attendance rate			98% attendance rate
Chronic absenteeism rates CA Indicator	<ul style="list-style-type: none"> All Students: 9.5% chronically absent, Increased 1.6% English Learners, 8.5% chronically absent, Increased 7.3% Socioeconomically 	<ul style="list-style-type: none"> All Students: 25.4% chronically absent, Increased 15.9% English Learners, 33% chronically absent, Increased 24.5% Socioeconomically 			<ul style="list-style-type: none"> All Students: 8% chronically absent English Learners, 7% chronically absent Socioeconomically Disadvantaged, 10.5% chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged, 11.8% chronically absent, Increased 3.2% <ul style="list-style-type: none"> Foster Youth, No Performance Color Less than 11 students - data not displayed for privacy	Disadvantaged, 29.6% chronically absent, Increased 17.8% <ul style="list-style-type: none"> Foster Youth, Less than 11 students - data not displayed for privacy 			<ul style="list-style-type: none"> Foster Youth, No Performance Color Less than 11 students - data not displayed for privacy
Middle school dropout rates	0% middle school dropout rate	0% middle school dropout rate			0% middle school dropout rate
High school dropout rates	High school dropout rates are not measured at the elementary level	High school dropout rates are not measured at the elementary level			High school dropout rates are not measured at the elementary level
High school graduation rates	High school graduation rates are not measured at the elementary level	High school graduation rates are not measured at the elementary level			High school graduation rates are not measured at the elementary level
Suspension rates	<ul style="list-style-type: none"> All Students: 2.5% suspended at least once, Maintained 0% English Learners, 3.2% 	<ul style="list-style-type: none"> All Students: 3% suspended at least once, Increased 0.5% English Learners, 0.5% 			<ul style="list-style-type: none"> All Students: 1% suspended at least once English Learners, 2% suspended at least once

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>suspended at least once, Increased 3.2%</p> <ul style="list-style-type: none"> Socioeconomically Disadvantaged, <p>2.5% suspended at least once, Maintained -0.2%</p> <ul style="list-style-type: none"> Foster Youth, No Performance Color <p>Less than 11 students - data not displayed for privacy</p>	<p>suspended at least once, Decreased 2.7%</p> <ul style="list-style-type: none"> Socioeconomically Disadvantaged, <p>2.7% suspended at least once, Increased 0.2%</p> <ul style="list-style-type: none"> Foster Youth, No Performance Color <p>Less than 11 students - data not displayed for privacy</p>			<ul style="list-style-type: none"> Socioeconomically Disadvantaged, <p>1% suspended at least once</p> <ul style="list-style-type: none"> Foster Youth, No Performance Color <p>Less than 11 students - data not displayed for privacy</p>
Expulsion rates	Continue an expulsion rate of 0%	Expulsion rate 0%			0% expulsion rate
Surveys of students, parents, and teachers	<p>85% of staff, students, and parents reported that students feel safe according to survey data</p> <p>84% of staff, students, and parents reported that students feel connected according to survey data</p>	100% of parents strongly agree/agree that their student feels safe according to survey data.			<p>95% of staff, students, and parents will report that students feel safe according to survey data</p> <p>95% of staff, students, and parents reported that students feel connected according to survey data</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foundational Social Emotional Monitoring (Check and Connect)	Year 1: Set Baseline				Improve overall Foundational Social Emotional Monitoring by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positivity	Continue citizenship awards program (6 times per year), Continue Trimester awards program (3 times per year), Support of Kit Carson School District materials	\$25,150.00	Yes
3.2	Field Trips	Staff will plan, coordinate and implement field trips aligned with curriculum objectives and field trips as student rewards. Majority of field trips funded with student council funds	\$13,600.00	Yes
3.3	TOSA	TOSA positive school climate, attendance and support social-emotional needs of students	\$111,600.00	Yes
3.4	LVN	Retain LVN Health Aide to provide access to licensed health care services. Health care supplies	\$77,675.00	Yes
3.5	Learning Director	Learning director .60 FTE positive school climate, attendance and support social-emotional needs of students	\$84,384.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	SRO	SRO positive school climate, attendance and support social-emotional needs of students and relationships with families	\$69,065.00	Yes
3.7	Learning Director (Title VI Part B: Rural Education Achievement Program)	Learning Director .20 FTE to provide administrative support for student assessment and professional development for teachers who are serving Low-Performing/ At-Promise Students. (Title VI Part B: Rural Education Achievement Program)	\$29,432.00	No
3.8	MTSS	This funding is to support implementation of our Multi-tiered System of Support (MTSS) grant. The goal of the grant is to provide resources for teachers on SEL, trauma screening, trauma-informed practices, and culturally relevant, affirming, and sustaining practices. We will be providing ongoing training and support in the use of trauma screening tools and mental health service referrals, school climate surveys, and the use of tool and survey data.	\$50,000.00	No

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.

Following is a description of any substantive differences in planned actions and actual implementation of these actions. Goal 3.1 was implemented to the best of our ability, in consideration of student, family and teacher health precautions. Zones of Regulation was piloted in 4 classrooms in the 2021-2022 school year. This is a systematic, cognitive-behavioral approach used to teach us how to regulate our feelings, energy and sensory needs in order to meet the demands of the situation around us and be successful socially. Funding is provided through ELO-G monies. The Learning Director implemented MTSS activities; such as, student store, monthly tiger society, mileage club, and activities to increase student participation.

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.

For goal 3.1, due to COVID health restrictions, we purchased fewer supplies and had fewer events than in the previous year. We are planning to move forward to expand these incentives, events, and activities to previous year's levels. There was a material difference in goal 3.5 due to a transition in employees. For goals 3.5 and 3.7, restructuring staff support proved to be more costly than anticipated.

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

According to the district metrics, students struggled with behavior and social emotional self regulation even though the district provided supports; such as, TOSA, LVN, Learning Director, and SRO. The district plans to provide 40+ hours over the summer break for all staff to learn strategies to help support and monitor student self regulation with the addition of goal #3.8 MTSS. Even though the metrics don't show progress the district believes that our students had such high social emotional needs that we need to continue adding additional supports above and beyond our TOSA, LVN, Learning Director, and SRO.

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.

Following is a description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. Action 3.8 MTSS has been added to the 22-23 school year. This funding is to support the implementation of our Multi-tiered System of Support (MTSS) grant. The goal of the grant is to provide resources for teachers on SEL, trauma screening, trauma-informed practices, and culturally relevant, affirming, and sustaining practices. We will be providing ongoing training and support in the use of trauma screening tools and mental health service referrals, school climate surveys, and the use of tool and survey data. To measure growth, we have added a metric surrounding Foundational Social-Emotional Monitoring (Check and Connect).

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	Maintain a High Level of Stakeholder Engagement

An explanation of why the LEA has developed this goal.

The district believes it is necessary to maintain a high level of Stakeholder Engagement. Based largely on survey stakeholder feedback which seeks parent input in decision making actions have been designated to support this focus area. All Actions are strategically included to foster healthy and consistent parent communication. These areas will be monitored via surveys and meeting attendance as shown in the Measuring and Reporting Results section.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to seek parent input in decision making	13% of parents/guardians completed the LCAP stakeholder survey. 80% of parents reported school connectedness.				90% of parents/guardians will complete the LCAP stakeholder survey. 95% of parents reported school connectedness.
Promotion of parent participation in programs for unduplicated pupils and special needs subgroups	100% of PAC/SSC & ELAC/DELAC meetings had a quorum	50% of PAC/SSC & ELAC/DELAC meetings had a quorum			100% of PAC/SSC & ELAC/DELAC meetings will have a quorum
Attendance at IEP team meetings	100% of parents attended	100% of parents attended			100% of parent attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils</p> <p>C. How the school district will promote parental participation in programs for students with disabilities</p>	A. B. and C. Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 3	A. B. and C. Status of Met on LCAP Local Performance Indicator Self-Reflection, Priority 3			A. B. and C. Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 3

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Communication	Continue communication, including social media sites, text messaging and weekly newsletter, school reach and website hosting.	\$3,400.00	Yes
4.2	Parent Involvement	Promote parent involvement by hosting events: back-to-school night, 3 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC, parenting courses	\$2,500.00	Yes

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.

The only difference in planned actions and implementation of actions was the constraints in not allowing parents on campus until the Spring of 2022 due to COVID restrictions. This proved to be both a challenge and a success this year. The challenge came for students, staff, and families who had come to expect community-building events, which were restricted due to the Pandemic. The success came in the Spring when we were able to welcome back families onto campus. We were very excited and pleased with the community attendance at these events and are optimistic that these continued events will work to strengthen educational partner connections.

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.

The material difference in goal 4.1 was due to the consolidation of software programs.

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

The actions were effective in making progress towards working closely with families and bringing parents back on campus for events.

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

For the coming year, the district will provide parenting classes for families (feedback from school site council (SSC)) which will result in a monetary increase to Goal 4.2. Through discussions with our SSC, it has been determined that due to the Pandemic, they have been left ill

equipt to handle the social-emotional issues that have arisen within their families. One example included classes to discuss ways they can improve communication with their students and within their families as a whole.

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	Provide Access to a Broad Course of Study

An explanation of why the LEA has developed this goal.

The district believes it is necessary to maintain Provide Access to a Broad Course of Study. This is based largely on survey stakeholder feedback and the opportunity to increase attendance as well as decrease behavioral incidents. All Actions are strategically included to increase student engagement. These areas will be monitored via course participation and student performance indicators as shown in the Measuring and Reporting Results section.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Areas of study English, math, social science, science, art, health, physical education, foreign language (7-8)	100% of students are enrolled in a broad course of study that includes, English, math, social science, science, art, health, foreign language, and physical education	100% of students are enrolled in a broad course of study that includes, English, math, social science, science, art, health, foreign language, and physical education			100% of students will enroll in a broad course of study that includes, English, math, social science, science, art, health, foreign language, and physical education
Broad course of study (1-6)	100% of students are enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education	100% of students are enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education			100% of students will enroll in a broad course of study that includes, English, math, social science, science, art, health, foreign language, and physical education

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student performance indicators	49% of 1st -3rd grade students have an average of “exceeds or meets standards” for their grade level, 59% of students in grades 4 through 8 have a grade point average of 2.0 or higher	52% of 1st -3rd grade students have an average of “exceeds or meets standards” for their grade level, 49% of students in grades 4 through 8 have a grade point average of 2.0 or higher			95% of 1st -3rd grade students will have an average of “exceeds or meets standards” for their grade level, 95% of students in grades 4 through 8 have a grade point average of 3.0 or higher
Priority 7: Course Access Addresses the extent to which pupils have access to and are enrolled in: A. a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable; B. programs and services developed and provided to low income, English learner and foster youth pupils; and C. programs and services developed and provided to students with disabilities.	A. 100% of students have course access B. 100% of unduplicated pupils have course access and access to services C. 100% of students with disabilities have course access and access to services (Local Indicators 2020-21)	A. 100% of students have course access B. 100% of unduplicated pupils have course access and access to services C. 100% of students with disabilities have course access and access to services (Local Indicators)			A. 100% of students have course access B. 100% of unduplicated pupils have course access and access to services C. 100% of students with disabilities have course access and access to services (Local Indicators 2020-21)

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Broad Access to Courses	1) Sports Equipment/PE teacher - Extracurricular sport equipment 2) Technology Support Specialist - Part-Time Classified Technology Support Specialist to support a broad range of curricular and extracurricular instruction with technology. (50%) There are no benefits associated with position. 3) Art Teacher - Retain a part time art teacher to provide standards based art program in grades TK-8 (.5 FTE). There are no benefits associated with position. Additional Art Supplies 4) Music - Retain extracurricular music teacher to provide standards based music. Music Materials/Supplies & Repairs 5) Drama - Retain extracurricular drama teacher. Drama Materials/Supplies & Repairs 6) Extra duty stipends - Stipends for athletic director, coaches, and student council, yearbook, garden	\$203,737.00	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.

A struggle this year was that the district had planned to offer drama and music; however, we were unable to secure teachers for those positions. Instead, we successfully provided 1) engaging PE lessons with sports equipment, 2) a Technology Support Specialist who provided staff PD and technical support to enhance usage with students, 3) an Art Teacher with supplies to provide a standards-based art program in grades TK-8, and 4) other appealing activities such as yearbook design and gardening.

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.

The material differences between the budgeted expenditures and the estimated actual expenditures was \$15,000, which was the cost of the personnel and materials for drama and music.

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

The district believes that the action was effective in making progress towards the goal. In informal discussions with students and staff, we found they were ecstatic about participating in these extracurricular activities after time off from COVID. Our metrics show that 100% of students had course access, including unduplicated pupils, and students with disabilities. In student performance indicators, we did see a 10% decline in grades 4-8, however, there was a 3% increase for grades 1-3. We will continue with these activities in an effort to support student access and work towards growth in all student performance indicators.

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

The district is planning to offer all extra curricular activities and working to secure teachers for those positions; especially music, drama, and garden.

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)
\$929,154.00	\$98,990.00

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
27.77%	0.00%	\$0.00	27.77%

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.

Goal 1, Action 1 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners and Low-Income students, we learned: 1) the SARC indicates a rating of "good" on their Facilities inspection tool, 2) Suspension rates show: - All Students: 2.5% suspended at least once, Maintained 0% - English Learners, 3.2% suspended at least once, Increased 3.2% - Socioeconomically Disadvantaged, 2.5% suspended at least once, Maintained -0.2%. Additionally, we are basing our needs on an evidence-based document from The Center for Cities + Schools in the Institute of Urban and Regional Development at the University of California, Berkeley. This study outlines the Correlation between Unduplicated Pupil Count and Facilities Spending and urges schools to adequately maintain their existing facilities to ensure equality for unduplicated students: <https://files.eric.ed.gov/fulltext/ED586248.pdf>. To address this condition we will ensure that all LEA facilities are in good repair for English Language Learners and Low-Income students through a deferred maintenance fund. This will help to reach an exemplary rating on the FIT to provide a safe facility for unduplicated students. Measurable Outcome: This action is being provided on an LEA-wide basis and we expect to measure social-emotional progress using a new metric: Foundational Social-Emotional Monitoring (Check and Connect). For Year 1: we will set a baseline, however, we expect to improve overall Foundational Social-Emotional Monitoring by 10%, and FIT outcomes will increase to exemplary. For 2021-22, our SARC reflected a rating of "Good," however we fully expect to receive a rating of "Exemplary" once the office overhand project is complete. This is scheduled to be completed in the Summer of 2023. Our overall goal expectations remain the same for the 2023-24 school year.

Goal 1, Action 2 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners, Foster Youth, and Low-Income students, we learned: that only 85% of teachers are fully credentialed. Additionally, we are basing our needs on an evidence-based document from Learning Policy Institute. This study reports, "A growing body of research across states and countries have shown that teacher qualifications matter for teaching quality and student achievement." (<https://files.eric.ed.gov/fulltext/ED603398.pdf>) To address this condition we will provide the means to contract to support the LEA's new teachers through the Induction program. This supports all students, including English Language Learners, Foster Youth, and Low Income are taught by teachers appropriately assigned. Measurable Outcome: This action will be measured by Priority 1, the amount of fully credentialed teachers. Ultimately, our 3-year goal is 100% fully credentialed teachers. Our teacher credentialing percentage dropped by 17% during the 2021-22 school year due to the retirements of long-term teachers. We now have a large number of teachers who are currently attending induction as they are newer to the profession. Our goal is to continue to support these teachers by providing access to induction courses and mentors. We continue to strive for 100% fully credentialed teachers to support student achievement.

Goal 1, Action 3 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners, Foster Youth, and Low-Income students, we learned: that 100% of students have access to both basic and supplemental instructional materials. Additionally, we are basing our needs on an evidence-based document from UCLA -Williams Watch Series: Investigating the Claims of Williams v. the State of California. This article states, "Results from recent studies of the conditions in California schools also reveal that problems with the supply and quality of textbooks, curriculum materials, instructional equipment, and technology are significantly worse at schools that enroll the State's most vulnerable students"(file:///C:/Users/genevieve.almanzar/Downloads/eScholarship%20UC%20item%204ht4z71v.pdf) To address this condition we will provide for the purchase of additional technology devices, for all LEA students including English Language Learners, Foster Youth, and Low-Income. The district goal is to have 1-1 updated Chromebooks for all unduplicated students. Measurable Outcome: This action will be measured by Priority 1, the sufficiency of instructional materials. The goal is to maintain 100% sufficiency of instructional materials. Our goal was met this year and will continue to promote equity of resources for all unduplicated students.

Goal 2, Action, 1 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners and Low-Income students, we learned:

-ELA all students decreased from 36.75% in 2018-2019 to 30.83% in the 2020-2021 CAASPP.

Economically Disadvantaged/Low Income: 31.98% to 25.95%

English Learners: 10.91% to 7.84%

-Math all students decreased from 21.49% in 2018-2019 to 20.25% in the 2020-2021 CAASPP.

Economically Disadvantaged/Low Income: 19.8% to 17.12%

English Learners: 7.27% to 7.84%

To address this condition, we will provide professional development for certificated and classified staff for English Language learners and Low Income to show growth on CAASPP ELA and Math assessments. Staff needs ongoing professional learning opportunities to support unduplicated students and show growth on CAASPP. We saw a slight drop in all subgroups mentioned above due to inconsistent attendance and loss of learning. We will continue the course with this action while we can establish consistent data reporting and reflections. In the future, we will continue to track the following measurable outcome goal by monitoring growth towards a minimal overall 3-year growth of:

ELA:

- English Learners, 25 points below standard

- Socioeconomically Disadvantaged, 15 points below standard

Math:

- English Learners, 50 points below standard
- Socioeconomically Disadvantaged, 35 points below standard

Goal 2, Action 2 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language learners and Low-Income students, we learned:

-ELA all students decreased from 36.75% in 2018-2019 to 30.83% in 2020-2021 CAASPP.

Economically Disadvantaged/Low Income: 31.98% to 25.95%

English Learners: 10.91% to 7.84%

-Math all students decreased from 21.49% in 2018-2019 to 20.25% in 2020-2021 CAASPP.

Economically Disadvantaged/Low Income: 19.8% to 17.12%

English Learners: 7.27% to 7.84%

To address this condition we will provide a Subgroup Support Specialist principally directed for English Language Learners and Low-Income to provide support for staff in the area of student achievement and student data monitoring. As we have not had a consistent source of data due to the Pandemic, our measurement source was altered to track changes. We saw a slight drop in all subgroups mentioned above due to inconsistent attendance and loss of learning. We will continue the course with this action while we can establish consistent data reporting and reflections. In the future, we will continue to track the following measurable outcome goals: This action will be measured by a monitoring growth towards a minimal overall 3-year growth of:

ELA:

- English Learners, 25 points below standard
- Socioeconomically Disadvantaged, 15 points below standard

Math:

- English Learners, 50 points below standard
- Socioeconomically Disadvantaged, 35 points below standard

Goal 2, Action 3 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners and Low-Income students, we learned:

- All Students: 43% of students showed at least 1-year growth in GE according to the STAR reading assessment.

- English learners: 39% of students showed at least 1-year growth in GE according to the STAR Reading assessment.

- Socially economically disadvantaged: 34% of students showed at least 1-year growth in GE according to the STAR Reading assessment.

- Foster Youth: 30% of students showed at least 1-year growth in GE according to STAR Reading assessment.

To address this condition we will retain the services of an LEA librarian, supplemental books, and materials for the LEA library. This will support academic achievement and access for English Language Learners, Foster Youth, and Low-Income and allow them to continue showing growth on STAR reading assessments. While we saw a 3% growth in scores for English Learners, there continued to be a 3% drop in scores for Socially economically disadvantaged and a 3% drop in scores for Foster Youth. We will continue the course with this action while we can establish consistent student attendance and the implementation of strategies to address student learning loss. In the future, we will continue to track the following measurable outcome goals: This action will be measured by a monitoring growth towards a minimal overall

3-year growth of:

- English learners: 70% showed at least 1-year growth in GE according to STAR Reading assessment.
- Socially economically disadvantaged: 70% showed at least 1-year growth in GE according to STAR Reading assessment.
- Foster Youth: 65% showed at least 1-year growth in GE according to STAR Reading assessment.

Goal 2, Action 4 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language learners and Low-Income students, we learned:

-ELA all students decreased from 36.75% in 2018-2019 to 30.83% in 2020-2021 CAASPP.

Economically Disadvantaged/ Low Income: 31.98% to 25.95%

English Learners: 10.91% to 7.84%

-Math all students decreased from 21.49% in 2018-2019 to 20.25% in 2020-2021 CAASPP.

Economically Disadvantaged/Low Income: 19.8% to 17.12%

English Learners: 7.27% to 7.84%

To address this condition we will provide supplemental materials for instruction for English Language learners and Low-Income students to support growth on CAASPP ELA and Math assessments. We saw a slight drop in all subgroups mentioned above due to inconsistent attendance and loss of learning. We will continue the course with this action while we can establish consistent data reporting and reflections. In the future, we will continue to track the following measurable outcome goals: This action will be measured by a monitoring growth towards a minimal overall 3-year growth of:

ELA:

- English Learners, 25 points below standard
- Socioeconomically Disadvantaged, 15 points below standard

Math:

- English Learners, 50 points below standard
- Socioeconomically Disadvantaged, 35 points below standard

Goal 3, Action 1, Goal 3, Action 2, & Goal 3, Action 5 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language learners and Low-Income students, we learned:

- All Students: 3% suspended at least once, increased by 0.5%

- English Learners: 0.5% suspended at least once, decreased by 2.7%

- Socioeconomically Disadvantaged: 2.7% suspended at least once, increased by 0.2%

To address this condition, we will provide supplies for Kit Carson School's citizenship and trimester awards program, which provides incentives for English Language learners and Low Income to continue the improvement of behavior associated with suspension. Students need to be recognized for achievements to improve suspension rates. We will also provide for the planning and implementation of LEA field trips aligned with curriculum objectives and as student rewards. Additionally, we will be retaining the services of a Learning Director to provide support for staff in the area of improving the School Climate. We will continue the course for this action in light of the large decrease in English Learner suspensions and to reduce those for Socioeconomically Disadvantaged students. This action will be measured by a monitoring growth towards a minimal overall 3-year growth of English Learners, 2% suspended at least once - Socioeconomically Disadvantaged, 1% suspended at least once.

Goal 3, Action 3 & Goal 3, Action 4 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language learners and Low-Income students, we learned:

- All Students: 25.4% chronically absent, an increase of 15.9%
- English Learners, 33% chronically absent, Increased an increase of 24.5%
- Socioeconomically Disadvantaged, 29.6% chronically absent, an increase of 17.8%

To address this condition we will provide a Teacher on Special Assignment (TOSA). The TOSA will work to improve the student climate by providing attendance support and related services to improve attendance. Additionally, we will retain the services of a full-time licensed vocational nurse. The nurse will improve the student climate by providing health-related services provided to all students as needed. Students need access to licensed health care services to increase attendance rates. Although we had a large increase in absences we attribute this to the strict health guidelines from the county health department that have decreased the number of days students have been in school. We will continue the course with this action in anticipation of more lenient health guidelines and the opportunity to improve student climate. In the future, we will continue to track the following measurable outcome goals: This action will be measured by a monitoring growth towards a minimal overall 3-year growth of:

- English Learners, 7% chronically absent
- Socioeconomically Disadvantaged, 10.5% chronically absent

Goal 3, Action 6 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language learners, Foster Youth and Low Income students, we learned:

- 85% of staff, students, and parents reported that students feel safe according to survey data
- 84% of staff, students, and parents reported that students feel connected according to survey data

Additionally, we are basing our needs on an evidence-based document from The Journal of School Health. This study reports, "These longitudinal and intervention studies provide evidence of the importance of school bonding for promoting healthy development of young people. School bonding promotes academic success, reduces barriers to learning, and reduces health and safety problems. School bonding receives strong support as an important causal element in healthy youth development from both theoretical and empirical evidence.":

<https://citeseerx.ist.psu.edu/viewdoc/download?doi=10.1.1.464.4284&rep=rep1&type=pdf> . In order to address this condition we will provide a School resource officer (SRO) to promote positive school climate, assist with attendance and support social-emotional needs of students as well as relationships with families. Measurable Outcome: This action will be measured by a monitoring an expected increase in school safety and connectedness surveys over 3-years, as follows:

- 95% of staff, students, and parents reported that students feel safe according to survey data
- 95% of staff, students, and parents reported that students feel connected according to survey data

***** NEED SURVEY DATA ABOVE

Goal 4, Action 1 & Goal 4, Action 2 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners, Foster Youth, and Low-Income students, we learned: Local indicator for Priority 3 indicated "met". Additionally, we are basing our needs on an evidence-based document from The Journal of School Health. This study reports, "These longitudinal and intervention studies provide evidence of the importance of school bonding for promoting the healthy development of young people. School bonding promotes academic success, reduces barriers to learning, and reduces health and safety problems. School bonding receives strong support as an important causal element in healthy youth development from both theoretical and empirical evidence.":

<https://citeseerx.ist.psu.edu/viewdoc/downloaddoi=10.1.1.464.4284&rep=rep1&type=pdf> . To address this condition we will increase parent engagement by providing the means to contract for an all-call feature through our student information system vendor which is used in emergencies and to increase attendance at school/LEA-wide events. There is a need to facilitate communication with families of unduplicated students as a key partner in the development of the LCAP. Last year, we were unable to meet the average amount of in-person activities due to County Health Department restrictions. We will continue the course on this outcome by monitoring the Local indicator for Priority 3 to support the "met" indicator.

Goal 5, Action 1 (LEA wide): After assessing the needs, conditions, and circumstances of our English Language Learners, Foster Youth, and Low-Income students, we learned: that 100% of unduplicated pupils have course access and access to services. Additionally, we are basing our needs on an evidence-based document from The Jack Kent Cooke Foundation. This study reports, that 1) Schools should remove barriers that prevent high-ability students from moving through coursework at a pace that matches their achievement level. 2) They should also ensure that all high-ability students have access to advanced educational services as well as, be accountable for the performance of high-ability students from ALL economic backgrounds. (<https://files.eric.ed.gov/fulltext/ED569953.pdf>) To address this condition, we will provide Broad Access to Courses to include, but not limited to 1) Sports Equipment/PE teacher - Extracurricular sports equipment, 2) Technology Support Specialist - Part-Time Classified Technology, Support Specialist to support a broad range of curricular and extracurricular instruction with technology. (50%) There are no benefits associated with the position. 3) Art Teacher - Retain a part-time art teacher to provide a standards-based art program in grades TK-8 (.5 FTE). There are no benefits associated with the position. Additional Art Supplies, 4) Music - Retain extracurricular music teacher to provide standards-based music. Music Materials/Supplies & Repairs, 5) Drama - Retain extracurricular drama teacher. Drama, Materials/Supplies & Repairs, 6) Extra duty stipends - Stipends for athletic director, coaches, and student council, yearbook, garden. Last year, we were unable to fill positions for music, drama, and gardening, however, we will continue recruitment efforts to fill these positions and support access for unduplicated students. Measurable Outcome: This action will be measured by maintaining Priority 7, as 100% of unduplicated pupils have course access and access to services.

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

Kit Carson School has calculated supplemental and concentration funds to be \$929,154.00, based on the number of Low Income, Foster Youth, and English Learners per 5CCR 15496(a)(5). 76.61% (3-year rolling average) of students are identifiable as unduplicated. Most actions will be utilized in a school-wide manner, based on student needs, and stakeholder input. A high percentage of our students are low-

income and or English learners. Consequently, most of our students have suffered learning loss. The academic issues are compounded by increased risks of social and emotional health issues. We have considered the needs, conditions, and circumstances of our unduplicated pupils in the development of this plan with the additional need to respond to the COVID-19 pandemic. We have worked to provide increased and improved services to our highest-need students as the challenges and impact of the pandemic have widened achievement and access gaps for our student population. Actions that were implemented in previous years have been analyzed and quality improvements have been made based on the identified needs of our students and stakeholder input. Due to the COVID-19 pandemic, school districts were held harmless to losses in K-12 funding levels. The additional funds we receive this year have allowed us to quantitatively grow services for students, staff, and families. We have included most of the actions used to contribute to meeting the minimum proportionality, or increased improved services provision, within our Learning Continuity Plan. The actions not included are learning director salary and benefits, librarian salary and benefits, and ongoing professional development. Some of the funds will be used in a targeted manner or limited to unduplicated pupils. All actions were aligned to the areas within the plan, support the contextual need of our students, set foundations for the acceleration of learning, and include social-emotional approaches that are evidence-based.

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

The district staff positions were increased for the 2021-22 school year in food services, instructional aides, and teaching staff. These positions will continue for the 2022-23 school year as well. Below, the "Staff-to-student ratios by type of school and concentration of unduplicated students" is not applicable as Kit Carson is a one-school district and as such, they have no comparable schools.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,105,971.00	\$50,000.00		\$161,735.00	\$1,317,706.00	\$915,959.00	\$401,747.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities	English Learners Low Income	\$50,000.00				\$50,000.00
1	1.2	Teacher credentialing	English Learners Foster Youth Low Income	\$38,735.00				\$38,735.00
1	1.3	Technology	English Learners Foster Youth Low Income	\$103,047.00				\$103,047.00
1	1.4	Technology and PLC support (REAP)	All				\$8,303.00	\$8,303.00
1	1.5	Technology and PLC support (Title II Part A: Improving Teacher Quality)	All				\$14,000.00	\$14,000.00
2	2.1	Professional Development	English Learners Low Income	\$61,500.00				\$61,500.00
2	2.2	Specialist	English Learners Low Income	\$82,123.00				\$82,123.00
2	2.3	Librarian	English Learners Foster Youth Low Income	\$52,610.00				\$52,610.00
2	2.4	Materials for instruction	English Learners Low Income	\$9,000.00				\$9,000.00
2	2.5	Instructional Support Aides (Title I Part A: Basic Grants Low-Income and Neglected)	All				\$110,000.00	\$110,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	15% direct services	English Learners Foster Youth Low Income	\$117,845.00				\$117,845.00
3	3.1	Positivity	English Learners Low Income	\$25,150.00				\$25,150.00
3	3.2	Field Trips	English Learners Low Income	\$13,600.00				\$13,600.00
3	3.3	TOSA	English Learners Low Income	\$111,600.00				\$111,600.00
3	3.4	LVN	English Learners Low Income	\$77,675.00				\$77,675.00
3	3.5	Learning Director	English Learners Low Income	\$84,384.00				\$84,384.00
3	3.6	SRO	English Learners Foster Youth Low Income	\$69,065.00				\$69,065.00
3	3.7	Learning Director (Title VI Part B: Rural Education Achievement Program)	All				\$29,432.00	\$29,432.00
3	3.8	MTSS	All		\$50,000.00			\$50,000.00
4	4.1	Communication	English Learners Foster Youth Low Income	\$3,400.00				\$3,400.00
4	4.2	Parent Involvement	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
5	5.1	Broad Access to Courses	English Learners Foster Youth Low Income	\$203,737.00				\$203,737.00

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
\$3,345,829.00	\$929,154.00	27.77%	0.00%	27.77%	\$1,105,971.00	0.00%	33.06 %	Total:	\$1,105,971.00
								LEA-wide Total:	\$1,023,848.00
								Limited Total:	\$82,123.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Facilities	Yes	LEA-wide	English Learners Low Income	All Schools	\$50,000.00	
1	1.2	Teacher credentialing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,735.00	
1	1.3	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,047.00	
2	2.1	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	\$61,500.00	
2	2.2	Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$82,123.00	
2	2.3	Librarian	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,610.00	
2	2.4	Materials for instruction	Yes	LEA-wide	English Learners Low Income	All Schools	\$9,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	15% direct services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,845.00	
3	3.1	Positivity	Yes	LEA-wide	English Learners Low Income	All Schools	\$25,150.00	
3	3.2	Field Trips	Yes	LEA-wide	English Learners Low Income	All Schools	\$13,600.00	
3	3.3	TOSA	Yes	LEA-wide	English Learners Low Income	All Schools	\$111,600.00	
3	3.4	LVN	Yes	LEA-wide	English Learners Low Income	All Schools	\$77,675.00	
3	3.5	Learning Director	Yes	LEA-wide	English Learners Low Income	All Schools	\$84,384.00	
3	3.6	SRO	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$69,065.00	
4	4.1	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,400.00	
4	4.2	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
5	5.1	Broad Access to Courses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$203,737.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,157,498.00	\$1,102,692.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	Yes	\$50,000.00	\$106,002.00
1	1.2	Teacher credentialing	Yes	\$39,675.00	\$33,024.00
1	1.3	Technology	Yes	\$99,575.00	\$61,652.00
1	1.4	Technology and PLC support (REAP)	No	\$14,111.00	\$14,111.00
1	1.5	Technology and PLC support (Title II Part A: Improving Teacher Quality)	No	\$13,000.00	\$13,000.00
2	2.1	Professional Development	Yes	\$38,846.00	\$42,713.00
2	2.2	Specialist	Yes	\$77,955.00	\$77,593.00
2	2.3	Librarian	Yes	\$58,186.00	\$47,671.00
2	2.4	Materials for instruction	Yes	\$91,810.00	\$10,888.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Instructional Support Aides (Title I Part A: Basic Grants Low-Income and Neglected)	No	\$114,928.00	\$114,928.00
2	2.6	15% direct services	Yes	\$0	\$0
3	3.1	Positivity	Yes	\$5,000.00	\$16,176.00
3	3.2	Field Trips	Yes	\$14,540.00	\$13,600.00
3	3.3	TOSA	Yes	\$112,575.00	\$121,692.00
3	3.4	LVN	Yes	\$73,542.00	\$73,240.00
3	3.5	Learning Director	Yes	\$63,478.00	\$68,237.00
3	3.6	SRO	Yes	\$65,775.00	\$65,776.00
3	3.7	Learning Director (Title VI Part B: Rural Education Achievement Program)	No	\$21,536.00	\$35,647.00
4	4.1	Communication	Yes	\$3,400.00	\$2,176.00
4	4.2	Parent Involvement	Yes	\$2,500.00	\$2,500.00
5	5.1	Broad Access to Courses	Yes	\$197,066.00	\$182,066.00

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)
\$932,457.00	\$993,923.00	\$1,030,941.00	(\$37,018.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Facilities	Yes	\$50,000.00	\$106,002.00		
1	1.2	Teacher credentialing	Yes	\$39,675.00	\$33,024.00		
1	1.3	Technology	Yes	\$99,575.00	\$61,652.00		
2	2.1	Professional Development	Yes	\$38,846.00	\$42,713.00		
2	2.2	Specialist	Yes	\$77,955.00	\$77,593.00		
2	2.3	Librarian	Yes	\$58,186.00	\$47,671.00		
2	2.4	Materials for instruction	Yes	\$91,810.00	\$10,888.00		
2	2.6	15% direct services	Yes		\$105,935.00		
3	3.1	Positivity	Yes	\$5,000.00	\$16,176.00		
3	3.2	Field Trips	Yes	\$14,540.00	\$13,600.00		
3	3.3	TOSA	Yes	\$112,575.00	\$121,692.00		
3	3.4	LVN	Yes	\$73,542.00	\$73,240.00		

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)
3	3.5	Learning Director	Yes	\$63,478.00	\$68,237.00		
3	3.6	SRO	Yes	\$65,775.00	\$65,776.00		
4	4.1	Communication	Yes	\$3,400.00	\$2,176.00		
4	4.2	Parent Involvement	Yes	\$2,500.00	\$2,500.00		
5	5.1	Broad Access to Courses	Yes	\$197,066.00	\$182,066.00		

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)
\$3,175,024.00	\$932,457.00	0	29.37%	\$1,030,941.00	0.00%	32.47%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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