LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced County Office of Education

CDS Code: 24 10249 0000000

School Year: 2022-23

LEA contact information:
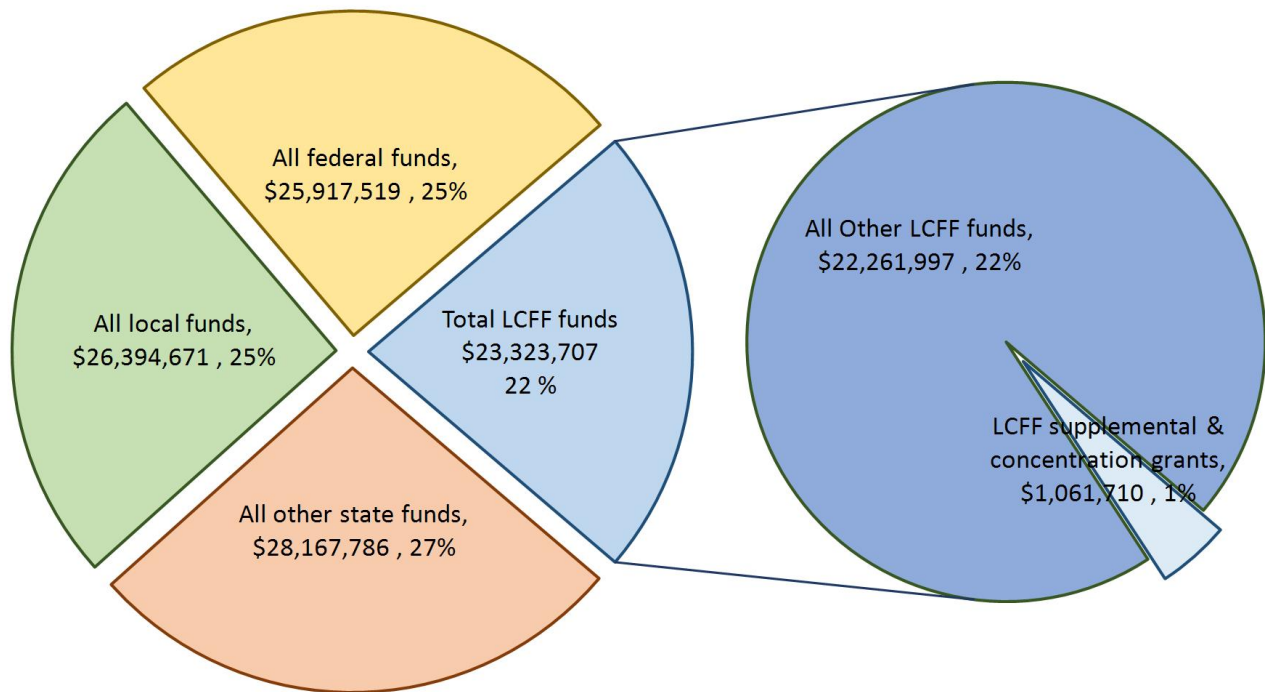
Cindy Gentry

Coordinator, Student Programs

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(209) 381-6788

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

All federal funds,
$25,917,519 , 25%

All local funds,
$26,394,671 , 25%

Total LCFF funds
$23,323,707
22 %

All other state funds,
$28,167,786 , 27%

All Other LCFF funds,
$22,261,997 , 22%

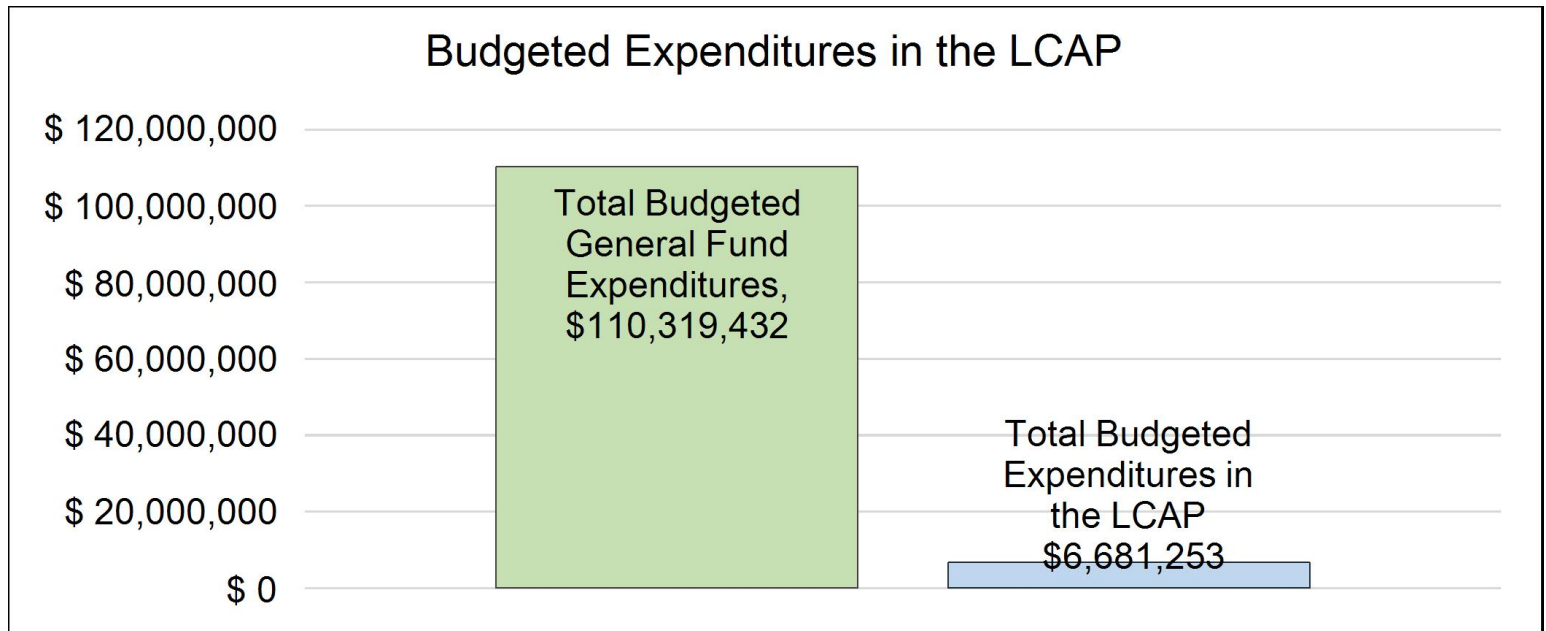LCFF supplemental &
concentration grants,
$1,061,710 , 1%

This chart shows the total general purpose revenue Merced County Office of Education 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 Merced County Office of Education is $103,803,683, of which $23,323,707 is Local Control Funding Formula (LCFF), $28,167,786 is other state funds, $26,394,671 is local funds, and $25,917,519 is federal funds. Of the $23,323,707 in LCFF Funds, $1,061,710 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 120,000,000	
$ 100,000,000	Total Budgeted General Fund Expenditures, $110,319,432
$ 80,000,000	
$ 60,000,000	
$ 40,000,000	Total Budgeted Expenditures in the LCAP $6,681,253
$ 20,000,000	
$ 0	

This chart provides a quick summary of how much Merced County Office of Education 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: Merced County Office of Education plans to spend $110,319,432 for the 2022-23 school year. Of that amount, $6,681,253 is tied to actions/services in the LCAP and $103,638,179 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
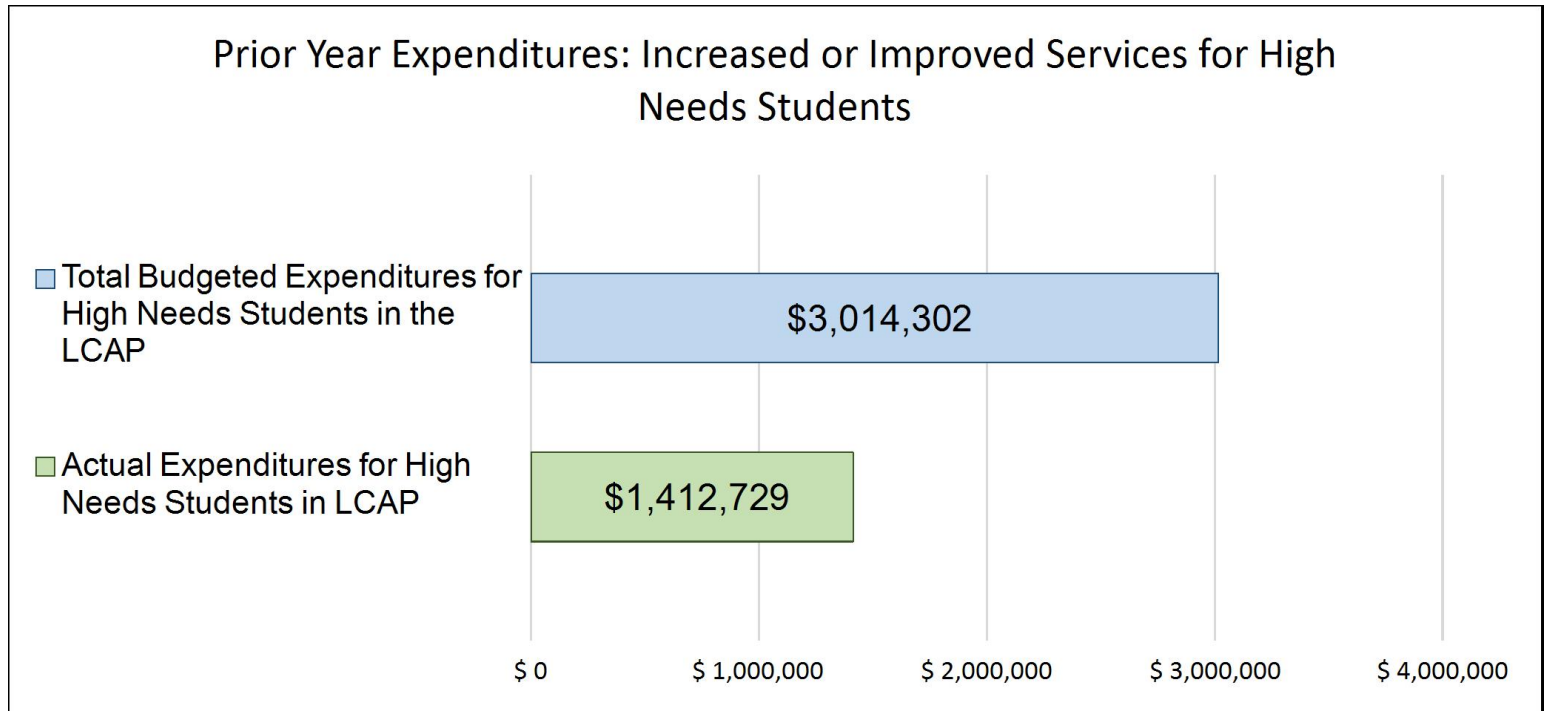
Merced COE is budgeting $104,455,585 of expenditures to other program services such as additional costs to Special Education, Career Technical Education (CTE) and other services to school districts.

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

In 2022-23, Merced County Office of Education is projecting it will receive $1,061,710 based on the enrollment of foster youth, English learner, and low-income students. Merced County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Merced County Office of Education plans to spend $2,109,368 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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $3,014,302
- Actual Expenditures for High Needs Students in LCAP: $1,412,729

This chart compares what Merced County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Merced County Office of Education 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, Merced County Office of Education's LCAP budgeted $3,014,302 for planned actions to increase or improve services for high needs students. Merced County Office of Education actually spent $1,412,729 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-1,601,573 had the following impact on Merced County Office of Education's ability to increase or improve services for high needs students:

The planned actions and services were implemented for our high needs students in 2021/22. The LCFF portion of the contributing action was less because of the use of one-time federal and state funding used instead of LCFF funding, some staff FTE were distributed to other actions that were not considered contributing, and when the budgeted amount for high needs students was calculated last year it included all funds, not just LCFF.

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
Merced County Office of Education	Cindy Gentry, Coordinator Maria Duran Barajas, Director	cgentry@mcoe.org; mbarajas@mcoe.org 209-381-6788 209-381-5136

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 Educator Effectiveness Plan and A-G Implementation Grant funds received were not included in the 2020-21 LCAP.   Our County Office of Education did not receive Expanded Learning Opportunity - Program funds.

Valley/Court: Educator Effectiveness Plan; A-G Grant
The Valley/Court schools received the Educator Effectiveness Block Grant and will receive the A-G Improvement Grant in February 2022. Our program used the Local Indicators survey, school climate survey, a local professional development survey to all staff, and discussion at Leadership meetings to create a plan for the use of funds for the Educator Effectiveness Grant plan. Our program will also assess needs and solicit feedback from educational partners with our upcoming spring survey which will include professional development priority questions. We have begun recent discussions on the A-G Improvement grant and are in the early stages of planning and the development of our plan's implementation timeline. We will include educational partners in the training of the use of the funds and planning and implementation of the actions.

Special Education: Educator Effectiveness Plan
On October 27, 2021, Special Education Assistant Superintendent engaged its educational partners by facilitating a virtual meeting with certificated and classified staff to help prioritize the use of Educator Effectiveness funds. Staff expressed interest in professional development opportunities in the areas of curriculum, behavior, and instructional strategies. As well, staff shared the need to have teachers and/or aides to support the new staff or who need training in an identified area. In order to gather more detailed feedback from educational partners on curriculum and professional development, the Special Education Director had a follow-up meeting on November 8, 2022, with interested certificated staff. Based on the information provided by the key educational partners, the Educator Effectiveness plans will be used in the identified areas expressed by special education staff to help support teacher and student educational needs.

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.

Merced County Office of Education was not eligible for additional concentration grant add-on funding.

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.

For CARES Act and CRRSA Act funding, MCOE gathered information from educational partners in Leadership meetings, virtual staff meetings, and surveys conducted with students and their families. The information gathered helped formulate a plan for expenditures to meet the needs of the students during distance learning through the pandemic.

CARES/LLMF, ESSER I, GEER, and ESSERII
MCOE gathered input from the Leadership teams when planning expenditures from these federal resources. The Leadership team presented the information to school site staff for feedback. The program conducted several surveys with students and their families to assess the needs of families to support the recovery from the pandemic and also the need to support their child's distance learning.

ESSER III Plan

MCOE gathered information from community partners over the course of the 20-21 school year through the use of virtual meetings, surveys, or direct phone contact to inform program services and align resources with various plans such as LCAP, Expanded Learning Opportunities, etc. A Leadership Team was formed which includes the Student Programs Director, coordinator, school site principals, the school psychologist, after-school program advisor, certificated staff, classified staff, members of the bargaining units, parent/guardian representatives, and students. During meetings, participants were informed of survey results and asked to rate the priority of suggested goals and actions. Community member and staff engagement continued into the 21-22 school year via surveys, parent phone calls, virtual and in-person meetings to confirm and prioritize actions as part of ongoing progress monitoring of services as well as specifically inform actions for the ESSER III plan.

The following engagement opportunities contributed to the actions identified in the ESSER III Plan and are reflective of community partner involvement with over 60% of parent/community and student responses (inclusive of under-represented populations such as English Learners and incarcerated youth), and 70% of staff (administrative, certificated, and classified) responses. The multi-pronged approach ensured that a

majority of the 88% socio-economically disadvantaged population and 87% unduplicated student populations provided clear direction. The LEA also administered the annual school climate student survey in the spring of 2021.

All meetings, except for staff meetings, were communicated via Parent Square.

School Site Council Meetings -October 7, 2020, February 17, 2021, May 27, 2021, June 2, 2021, September 29, 20201, October 6 and 7, 2021
English Learner Advisory Committee - October 7, 2020, February 17, 2021, and June 2, 2021, September 29, 2021, October 6 and 7, 2021
Certificated Staff (including bargaining representatives)- through monthly staff meetings and Annual Survey (April 2021)
Classified Staff (including bargaining representatives) - through staff meetings and Annual Survey (April 2021)
Administration Team - through survey, Leadership Team meetings, and Continuous Improvement sessions - March 2021 and ongoing
Parents - through multiple surveys and in-person conferences - February - October 2021
Students - through surveys (e.g., Annual Program Survey, Healthy Kids Survey, ESSER III Survey) and Individual Learning Plan (ILP) meetings with the counselor - February - October 2021
Community - through surveys, webpage postings, Board meetings - February - September 2021,

Two virtual ESSER III Community Engagement Events held on Oct. 6, 2021

Merced County Special Education:

The Special Education Department gathered information from key educational partners, including the MCOE Special Education Leadership Team which includes the Assistant Superintendent, Directors, and Coordinators. Key educational partners also included certificated staff, classified staff, and parents. The input was gathered through surveys, direct phone contact from the teacher to the parent, or Zoom meetings.

August 11-20, 2021- when gathering parent input, a short survey was developed that included topics on transportation, Expanded Learning Opportunities Plan EY student hours and enrichment activities, and suggestions on how to use funds ESSER III funds. Each teacher was asked to make contact with parents/guardians for each student in his/her class to have them fill out a survey. There were a total of 758 responses, which constituted about 84% of the special education student population, which was representative of the school demographics such as English Learners, low income, and foster youth.

August 9 and September 7, 2021- When gathering input from MCOE certificated and classified staff, the leadership team (Coordinators, Directors), members of the bargaining units, itinerant staff (i.e. school psychologists, occupational therapists, speech and language therapists, teachers of the visually impaired, Adapted PE teachers, nurses), the Assistant Superintendent facilitated a conversation on the ESSER III funds available, possible uses, and gathered recommendations on possible usage, and COVID Protocols and procedures.

An evaluation of the community engagement opportunities was conducted by MCOE and determined that at this time Tribes are neither present nor served by the LEA. In spite of numerous attempts by MCOE as noted above, Civil Rights Groups did not identify their representative membership as participants. Advocates for underserved student populations (English Learners, Foster/Homeless, Incarcerated

Youth, Students with Special Needs) were engaged throughout the process as a Parent and/or member of the: Leadership Team, School Site Councils, English Learner Advisory Committees.

ELO Grant

MCOE gathered information from various stakeholder groups through the use of virtual meetings, surveys, or direct phone contact. The information collected included ideas, preferences, and concerns moving into the 2021-22 school year.

Valley Community Schools & Juvenile Hall:
The Valley Schools and Juvenile Hall gathered information from the Leadership team which includes the Student Programs director, coordinator, school site principals, the school psychologist, after school program advisor, certificated staff, classified staff, members of the bargaining units, families, and students, through the use of surveys, direct phone contact, or Zoom meetings during the development of the ELO grant plan. Our program also began committee work across programs within the Educational Services Department to conduct an extensive needs assessment. This committee includes assistant superintendents, directors, coordinators, program advisors, supervisors, certificated, classified staff, and members of the local bargaining unit. The committee prioritized needs in five areas and is now making a plan to begin work on coordinating resources to meet those needs. The surveys sought feedback in the supplemental instruction and support strategies sections being offered from school staff, parents, and families, and students. After analyzing stakeholder feedback and discussions with the Leadership team, our program has identified the following strategies to be implemented with our grant allocation: extending instructional learning time, accelerating progress to close learning gaps through implementation, expansion, or enhancement of learning supports, integrated student supports to address other barriers to learning, additional academic services for students, and training for school staff to address students' social-emotional health and academic needs.

Merced County Special Education:

The Special Education Department gathered information from key educational partners, including the MCOE Special Education Leadership Team which includes the Assistant Superintendent, Directors, and Coordinators. Key educational partners also included certificated staff, classified staff, and parents. The input was gathered from educational partners through surveys, direct phone contact, or Zoom meetings.

When gathering input from MCOE staff, the Assistant Superintendent facilitated a conversation and asked for input on the seven supplemental instruction and support strategies focused on in the Expanded Learning Opportunities (ELO) Grant.

For parent input, a short survey was developed, and parents were randomly selected and called to answer the survey questions. The survey asked parents to prioritize the use of the ELO grant funds in the areas of extended instructional learning time, learning/academic services, and staff training. Parents were also given the opportunity to provide their input on what they considered areas of need in the education of their child. The MCOE Special Education Administrative Team also participated in the same survey.

Based on the information provided by the key educational partners, two areas have been identified for use of the ELO grant funds: 1) Extended instructional learning time; and 2) accelerating progress to close learning gaps through the implementation, expansion, and enhancement of learning supports.

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.

The COVID-19 Safety Plan was updated on December 13, 2021, and approved by the Board. MCOE is committed to maintaining the health and safety of students, staff, and other school staff. MCOE has implemented stable groups with fixed membership where possible that stay together for all activities as much as possible, which mitigates the spreading of germs and COVID. As well, students are required to wear face masks unless a student has a medical exemption. The challenge encountered is that students' and staff's personal environments might not be controlled therefore this impacts what germs or COVID is brought into the stable group setting. The majority of the students or staff that have contracted COVID is through home exposure that is brought into the classroom setting. The success in this endeavor is the continued effort in implementing contact tracing quickly to prevent continued exposure. Students and staff have implemented safety measures through physical distancing and healthy hygiene practices inside and outside the classroom. This presents a challenge for Special Education students with cognitive and/or medical limitations, but it's reinforced through training and/or reminders. The testing of staff and students has been a challenge. MCOE has open nurse positions that continue to be unfilled and the limited availability of tests. This impacts the timeliness of testing and contact tracing. As well, the contact tracing protocol is ever-changing from CDPH, which leads to confusion for staff, parents, and students. MCOE has had meetings with educational staff and shared the COVID protocols with parents to keep everyone informed of the changes. Although there have been many challenges, MCOE is committed in its efforts to maintain the health and safety of students, educators, parents, and other staff.

Valley/Court:
Our student programs have made progress in the actions planned in the ESSER III plan. In January, we hired a short-term, part-time clerk to support student files and two health assistants for two of our school sites to help with COVID tracing, vaccinations, testing, and overall health needs of our students. For February, we hired a fiscal analyst for support in the new funding resources. We also hired a teacher to provide support classes to identified students, three youth engagement specialists to work with students, and a student worker for the office to work with families enrolling students. We opened a new daily class for our Merced school site and hired an instructional assistant and a campus supervisor to address student needs. At our Los Banos site, we hired another teacher and campus supervisor for the increased return to in-person learning. We continue to supply personal protective equipment to all staff and students with these funds. We purchased social-emotional screeners and grief curriculum for our students. We have enough student devices for all of our students so we use funds to repair and purchase accessories if needed. We have an open teacher position at the Juvenile Court School that we have been unable to fill this school year. The primary struggle this school year has been staffing our open positions. Another area that we have not yet made progress in is increasing or expanding our learning spaces. We have conducted one student climate survey and one local assessment benchmark, so far

this school year so we don't have comparative data yet. We are also currently collecting survey data for the needs of our English Learners during this time.

Special Education:
The Special Education department is committed to maintaining the health and safety of students, educators, and other staff through the use of ESSER III funds. The focus of the funds was the hiring of more educational staff: 1. increasing the workday from 3.5 to 6.5 per day, 5 days per week for instructional assistants, 2. hiring two teachers on special assignment (TOSA) for the Preschool and Sierra (program for students with emotional disturbances) programs, and 3. providing social-emotional support to students by hiring a behavioral aide. Special Education was able to convert 15.0 FTE instructional assistants to full-time status. This was very beneficial in add addressing lost instructional time and providing services to students. Yet, Special Education experienced challenges in hiring the two TOSAs and the one behavioral aide because of staff shortage or qualified applicants. The positions continue to be advertised with the intent of filling these positions with qualified staff as soon as possible. Special Education was able to hire three health aides to prevent, prepare for, and respond to COVID. This has helped by identifying staff and students with COVID and contact tracing. The challenges that have been encountered are the number of staff and/or students that need to be tested and have been found to be positive. This removes staff and/or students from the educational setting which impacts the loss of instructional time. The ESSER-III funds have provided the necessary funds for PPE supplies and equipment to keep students and staff safe in the educational setting.

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.

Merced COE coordinated the planning and implementation of the actions in the ESSER III and the Safe Return to In-Person Learning in alignment with the goals in our LCAP to improve outcomes for students and maximize our funding. By using the needs assessment and feedback from our educational partners, we created the goals and actions in our LCAP. During the process of creating the ESSER III plan, we used the feedback and assessment to develop actions for areas that would provide more services using the funds provided in the 2021 Budget Act. Fiscal resources are aligned within the applicable plans and the 2021/22 LCAP. The following are Goals and Actions in the LCAP that were expanded with the additional funding received:

LCAP Goal 1 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 1 - Our technology plan includes replenishing student devices. ESSER III extends this LCAP action to support student access to learning.
Action 2 - Professional Development opportunities. ESSER III allows for additional compensation for training and more professional development contracts.
Action 3 - Student Progress Monitoring. Hiring staff to support students in their learning contributes to this action of monitoring students in their learning.

Action 4 - Supplemental curriculum - additional curriculum to support students in learning acceleration and intervention added to our existing supplemental curriculum for student learning
Action 6 - Supplemental staff - hiring additional instructional support staff to work with students to provide instruction and tutoring support

LCAP Goal 2 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 3 - MTSS/Social-emotional wellness resources. Hire three Youth Engagement Specialists to work with students to re-engage in school and provide wraparound services.
Action 6 - Providing a Safe School Environment. The hiring of two more campus student supervisors will help provide a safe school environment when students return to in-person learning and two health assistants to assist with following COVID protocols and student wellness.

LCAP Goal 3 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 3 & 4 - Provide high-interest activities and incentives and recognitions. To incentivize and encourage students to continue attending in-person learning and to increase attendance rates this school year.

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.

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
Merced County Office of Education	Cindy Gentry Coordinator, Student Programs	cgentry@mcoe.org (209) 381-6788

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.

The vision of Merced County Office of Education (MCOE) is "Nurture, Serve, Lead." The MCOE operates three WASC accredited Valley Community School (VCS) campuses and a Juvenile Court School in Merced County.
VCS is committed to the success of every student. The mission of the Valley Community Schools is to nurture, inspire, and lead through innovative and unique experiences.

The school-wide learner outcomes for VCS are as follows:
VCS STUDENTS WILL BE:
RESPONSIBLE - For their learning and actions
PREPARED - For career and/or college
PROBLEM SOLVERS - Apply effective decision-making skills

Students are placed at VCS for several reasons:
* incarceration at the Juvenile Detention Facility
* sentenced by the Juvenile Court Judge to attend the Court School program;
* referral by the probation department;
* expulsion by their district of residence;
* referral by the School Attendance Review Board (SARB); or
* referral by the district of residence but not expelled.

VCS serves students in grades 6--12. The majority of students attending VCS come from challenged backgrounds. The academic careers of most VCS students have been negatively impacted by one or more of the following barriers to success:
* lack of basic academic skills:
* truancy;
* social and family issues (such as recent immigrant status, lack of a stable home environment, and pregnant/teen parenting status);

* substance abuse and addiction; and
* criminal activity.

Our 2021-22 enrollment data shows 342 primary enrollments for the 3 Valley Community Schools and Juvenile Court School. 27% of our student population are English Learners, 8% are Students with Disabilities, 93% are Socio-Economically Disadvantaged, and 1% are Foster Youth. 93% of our total student population is unduplicated.

The goal of VCS is to help these students successfully return to their districts of residence by encouraging them to attend school on a regular basis, earn credits toward graduation, and be model citizens.

Reflections: Successes

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

Based on a review of our performance on the state indicators, local indicators in the 2019 Dashboard, local self-assessment tools and local data, and educational partner input, there were several successes that we are proud of and would like to share here.

State Indicators - due to the suspension of the 2021 CA School Dashboard, MCOE used DataQuest and local data to determine progress made in several areas. We had a decline of 11% in our suspension rate and an increase of 5% in our pupil graduation rate.   Our schools have been working towards alternate strategies to address student needs in lieu of suspension and we plan to continue with our strategies into the new school year with a focus on keeping our suspension rate low. We are focused on engaging students back in school and refining our MTSS and PBIS model to support the whole student and their needs including expected behaviors on campus. Our teachers and counselors continue to work with students towards overcoming barriers, earning their course credits, and staying on track to graduate. These efforts reflect in our overall increase in our graduation rate from 2019/20 to 2020/21. Our English Learner student group had a significant increase in the graduation rate of 26%. The 2020/21 graduation rate for our Valley Community School, Merced, was the third consecutive year of an increase which resulted in our 3-year average above 68% allowing us to exit Comprehensive Support and Improvement this year. This was our only school in CSI.

Our Local Indicators were all met for the 2021 CA School Dashboard information required.

Local self-assessments and data - We conducted several surveys of our educational partners this year asking for input and feedback in various areas, including: school climate and culture, reflection tools on state academic standards, parent and family involvement, student support, professional development planning, and quality of communication.
In fall 2021 and spring 2022 student climate surveys were administered. For all of our survey questions in the area of school climate, there was an increase in positive responses or the % stayed the same. 100% of our students responded that they feel safe on campus and/or in their online learning classroom. We consider this a huge success for our schools. There was also an increase in % in student responses for these two questions: 1) If I feel upset, frustrated, or angry, there is an adult who works for the school who I can talk to, and 2) have at least

one school friend to talk to if they are having a bad day. We feel this is a direct correlation to the work we have been doing on our campuses in the area of social-emotional learning and having resources, including personnel, available to students.   We also acknowledge these increases in student responses as wins because our staff has worked hard to reach each and every student and build relationships, especially as we transitioned from distance learning to all students back on campus this year.

Another success shown in our collection of local data is our annual credit completion average metric located in our first goal. Our students earned a baseline of 8.85 credits per average in Quarters 1-3 of the 2020/21 school year. This year the students exceeded the desired outcome by earning an average of 13.5 credits for Quarters 1-3. As a result, we increased our desired outcome.

We are proud of the resources provided to students and families this year during the continued pandemic we are facing. Protocols and processes were put into place this year to keep our students and staff safe all year along. We hired health assistants to assist the school sites in monitoring cases, exposures, testing, absences, and the return to sites. Student advocates, counselors, and mental health clinicians met in small group sessions and 1:1 meetings for students who were in need of more support. We also hired Youth Engagement Specialists to meet with students and families and develop a program that would increase student-to-school engagement. Staff job responsibilities shifted to focus on wellness checks, home visits, and collaborating with families with a focus on having students attend school in person every day. We will continue to build upon services for students and staff in this next school year.

This year we implemented two new core online curriculum programs for both our daily program schools, the independent studies program, and our juvenile court program. We provided training at the beginning and throughout the year and worked closely with our IT department to ensure access to the different components of the program. We have 100% of our teachers using these two core programs with the students.

Another area that we were successful in was providing a robust schedule of professional development for our staff and in providing quality communication. In an end-of-year survey, 83% of staff reported that they were extremely satisfied or satisfied with the quality of the professional development offered this year. Our staff also prioritized areas they are seeking further professional development for the next school year so we will continue offering quality professional development opportunities. 90% of our staff were extremely satisfied or satisfied with the quality of communication from the administration this year. With the ever-changing needs this school year has brought and continues to bring, we celebrate that as a success as well. We plan to continue making our communication methods and frequency better into this next school year and as feedback is shared.

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.

With the suspension of the 2020 and 2021 CA School Dashboard state indicators, there were no areas identified in low-performance areas (red and orange) to address.

Statewide assessments - our Valley Community Schools and Juvenile Court School administered the CAASPP assessment in Spring 2021. Our data shows that 24.6% of our students met or exceeded standards for English Language Arts and 4.57% for Mathematics. For our

English Learners, 6.26% met or exceeded standards in ELA and 0% in Math. For our low-income students, 23% met or exceeded standards in ELA and 4% for math. We recognize this as a continued area of need for all of our students. This spring we contracted with a tutoring service to work with our independent studies students specifically in CAASPP preparation strategies and techniques. We plan to expand this service to our other programs next year.

Local self-assessments - We conducted several surveys of our educational partners this year asking for input and feedback in various areas, including: parent and family engagement and reflection tools on state academic standards. In the parent and family engagement surveys, we were rated a 3.5 out of 5 for providing opportunities for families to plan, design, and implement family engagement activities and provide input on policies and programs, and in engaging families in advisory groups and decision-making. This is the same rating as the previous year. This continues to be an area of need to engage families in school activities and in decision-making committees. We hope to have all in-person meetings next year and increase engagement activities next year to have parents in person on campus. In the state academic standards data collection, data continues to show a need to offer professional learning and programs to support staff in science and social studies standards. The data also showed a need to implement standards in visual and performing arts, world languages, and physical education. Staff was 83% satisfied or extremely satisfied with the professional development offered this year but provided feedback that they continue to need professional opportunities in stress management, educational technology, social-emotional learning, and PBIS (Positive Behavioral Intervention Systems). We have already begun planning for staff professional development next school year to address some of the topics they have requested and will continue developing a professional development calendar with those topics as a priority. The student response survey indicated a need for more tutoring services to help with academics. Students also identified the top area they are seeking more help which was math. Reading came in as a second top priority. We will be offering a summer school session again this coming summer with tutors available to support students. We will also hire tutors during the school year again to support students with their work when they are not in class. The times for the tutors will be flexible and work with the student's school schedule because according to the survey, students prefer in-person one-to-one tutoring support during the school day.

DataQuest - Chronic Absenteeism is not a measure on the CA School Dashboard due to our Valley schools being comprised of middle/high schools. Our chronic absenteeism rate from 2018/19 to 2021/22 school year (no data in 2019/20) shows an increase in chronic absenteeism in overall students and in these student groups: unduplicated students, English learners, and low-income by at least 10%. We know this is a result of the ongoing pandemic and students not being able to attend school due to being ill or exposed.
Local data collection - We also collected local attendance data in the 2021/22 school year to review chronic absenteeism numbers by quarter. This data continues to show us the need to address chronic absenteeism. We created a Focus goal to decrease chronic absenteeism due to the state indicator being in the yellow category and due to the trends we saw in the local data quarter after quarter this year. We will continue the actions in this goal for this next school year.

The first three LCAP goals were created with the above-identified needs in mind. The first one focuses on the academic achievement for all student groups in the area of English Language Arts and Mathematics. We recognize our student performance has declined in this area from the 2018 to 2019 CA School Dashboard and have planned actions to address this need. The second goal focuses on student and parent/family engagement and our third goal is focused on improving attendance.

We will continue working on our College and Career Indicator as well. We plan to continue offering Career Technical Education (CTE) courses for students at our school sites, begin exploring dual college credit courses for our Valley Community School students, implementing work-based learning, and starting this year we assessed students with the ASVAB (Armed Services Vocational Aptitude Battery) which may qualify for the indicator in the future. We will use next year as a planning year to improve our A-G completion rates at our schools as they are currently at 0%.

These actions and steps will be taken to address the areas identified above.

LCAP Highlights

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

The following are key highlights of the three-year, 2021-2024, LCAP. In total four goals were created. These goals and their actions will remain for the second year of the three-year plan as they continue to be a priority as identified from state and local measures and educational partner feedback conducted this spring.
The first goal encompasses academic achievement in English Language Arts, mathematics, and English fluency. Included in this goal is to create a strategic technology plan to ensure continued technology access for our students as we return to in-person learning five days a week and also support students who remain in a virtual learning environment in or Independent Studies program. We will also increase student progress monitoring and reporting to determine the needs of our students and how our school sites will meet those needs. We added more metrics for measuring our progress including tracking quarterly credit completion averages to ensure our students are making progress towards graduation.
The second goal includes student and family engagement and providing a safe school environment. In this goal, we created a new action to build a positive school culture and advocate for student leadership at each school site. Promoting student voice and choice was the feedback we received from our student groups in the previous two years. We will continue with professional development opportunities for our staff, but focus on the prioritized list provided to us through a teacher's survey this year. As students and staff endured an entire school year in a pandemic, our focus in this goal will be on social-emotional support and re-introducing a safe school environment to include positive behavioral interventions and supports and parent education in topics of high interest.
The third goal is a focus goal targeted on the reduction of student chronic absenteeism rates and an increase in attendance rates. Local data assessments and monitoring and educational partner feedback in the last two years show a need to prioritize this area and address the needs of students and provide more supports and interventions. One action of this goal is to increase parent communication by implementing two programs that will keep parents informed of their child's absences in a timely manner. A process for referral for interventions and tracking will be implemented to help school sites analyze trends and to analyze if interventions are successful.
Priorities 1, 9, and 10 were moved into a maintenance goal as we seek to maintain progress and programs in those areas.

Metrics that are not applicable to the programs that we operate and are not included in the LCAP are:
- Expulsion Rate (our rate is 0% as we serve students who are expelled from their districts)
- High School Dropout Rate (we serve students who drop out of comprehensive high schools)
- Percentage of pupils passing the Advanced Placement (AP) examinations (there is no demand for AP courses)

- Percentage of pupils completing A-G requirements for UC and CSU entry (this may be added in subsequent years as we begin to implement the new curriculum with A-G approved coursework-we are using 2022/23 as our planning year)
- Percentage of pupils who successfully complete Career Technical Education (CTE) requirements (our students are generally with us for a short time and return to district before being able to complete CTE

sequences or programs)

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.

Floyd A. Schelby School

Support for Identified Schools

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

Floyd A. Schelby School (Schelby) is a separate campus comprised of special education students with moderate to severe disabilities, medically fragile students, and preschool to transition age. The Merced SELPA is governed by a Board of Directors, which is made up of the county superintendent and the superintendents of each participating school district within the SELPA region. Schelby was identified for CSI for low performance such as graduation rate and chronic absenteeism.

Merced County Office of Education Special Education department has supported Schelby in developing the Single Plan for Student Achievement (SPSA), which is a required plan for CSI, with the coordination of Assistant Superintendent of Special Education, Special Education Director, Coordinator, Fiscal Manager, classified and certificated staff, and parents. Further, the Schelby staff and parents provided input on the SPSA plan by participating in a survey on what was needed to increase students' performance. Parents and staff were given the same survey that asked for their input in identifying the instructional needs of students and how funding should be allocated to accomplish the goals outlined in the plan. For parents, teachers were asked to send home the survey with each student in his/her class for parents to fill out, whereas the program secretary distributed the survey to staff to complete. This year's survey included topics on teacher support, behavioral support for students, staff training, enrichment activities, student incentives, and other. There were a total of 62 parent surveys sent home and 15 were returned to school which constituted about 24% of the special education student population, which was representative of the school demographics such as English Learners, low income, and foster youth. As for staff, out of 19 staff,10 completed the survey, which constituted 53% of the staff. Parents and staff identified teacher support and behavioral support for students as the top two priorities. Yet, parents rated student incentives as the third priority, whereas staff rated staff training and enrichment activities as the priority. The results of the survey were used for the development of the 2022-2023 SPSA in using CSI funds. The SPSA goals that are designated to use CSI funds are as follows:

Goal 1: Schelby will employ highly qualified staff that is trained to support students to achieve at high levels, leading to a certificate of completion and/or career and college readiness.
Activity 2: Provide Board Certified Behavioral Analyst (BCBA) to provide behavioral support to students in order to enable them to access curriculum and participate in instruction by increasing graduation rate and college/career readiness.
Activity 3: Provide a Behavior Support Specialist to assist the teachers and instructional aides to enable students to better access curriculum and instruction, as well as to minimize challenging behaviors by increasing graduation rate and college/career readiness.
Goal 2: Increase parent/family involvement including families of English Learners, Foster Youth, Low Socio-Economic Status, and students experiencing homelessness, through various activities, such as parent trainings, family events sponsored by Schelby or Family Resource Center, and/or student incentives to promote school attendance.
Activity 1: Increase parent and family involvement including families of English Learners, Foster Youth, low socio-economic status, and students experiencing homelessness, through various activities, such as parent trainings and/or family events sponsored by Schelby or Family Resource Center to promote school attendance.
Activity 2: Provide all classrooms with a monthly incentive budget to promote student's school attendance and his/her participation in the instructional program to increase school attendance.
Goal 3: Students will increase performance in content areas including English Language Acquisition based on state and district level assessments by providing all teachers and paraeducators staff development, targeted assistance, behavioral support for students, and opportunities to collaborate.
Activity 1: Teachers on Special Assignments (TOSAs) will support teaching staff with professional development on topics that promote student academic growth including English language acquisition.
Activity 2: Provide enrichment activities for students before, during, or after school, and/or summer that target content areas as well as behavioral and sensory needs (sensory room).

The School Site Council met on December 2, 2021, March 10, 2022, and May 12, 2022, and Schelby English Learners Advisory Committee (ELAC) met on March 9 and May 10, 2022, to review and approve the SPSA.

The leadership team at Schelby will implement the identified goals and activities in the SPSA to improve student performance with the use of CSI funds.

Monitoring and Evaluating Effectiveness

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

Floyd A. Schelby leadership team (coordinator and director) will work with the teaching staff, Teacher on Special Assignment, Behavior Support Specialist, and Board Certified Behavioral Analyst to develop a needs assessment to identify areas of strengths and needs in the areas of graduation rate and chronic absenteeism. The end goal will be to develop a data plan that will be used to monitor and evaluate attendance data, student attendance, student progress on IEP goals, and assessment data.

Engaging Educational Partners

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

Several in-person meetings and virtual meetings were held in the 2021/22 school year and many surveys were conducted to engage educational partners the development of the LCAP. These engagement opportunities included:
In-Person and virtual LCAP educational partner forums to solicit feedback on the priority of the current goals and actions in the plan were held on:
Students - March 4 and March 14
Parents/Families - March 7, March 9, and March 14
All staff members, including members of MCOTA and CSEA bargaining units - March 3 and March 9
MCOE conducted forums with certificated and classified staff local bargaining unit members. The groups reviewed the purpose of the LCFF and the LCAP, community school's vision and mission ten state priorities, LCAP goals, actions, metrics and LCAP progress. Staff were asked for input and recommendations in prioritizing LCAP goals and actions for next year through a survey.
MCOE conducted a virtual forum with students. This group reviewed the purpose of the LCFF and the LCAP, community school's vision and mission, LCAP goals and actions, and LCAP progress. Students were asked for input and recommendations in prioritizing LCAP goals and actions for next year through a survey.
MCOE conducted online and virtual forums with parents and community members. Parents of low -income, English Learner, and foster youth were invited to participate at the meeting. The groups reviewed the purpose of the LCFF and the LCAP, the community school's vision and mission, LCAP goals and actions, and LCAP progress. recommendations in prioritizing LCAP goals and actions for next year through a survey. Parents and community members were invited to be part of the District Advisory Committee to review the LCAP prior to the Public Hearing. We communicated the opportunity to join these forums through site communication, individual phone calls, and through Parent Square on March 1, March 4, March 7, March 10, and March 14.

A survey of all staff including certificated, classified, including representatives from the local bargaining units, students, and parents/community was conducted to rate the goals and actions planned for the second year of the three-year LCAP in whether they thought the actions should be a focus and priority. The window was open from March 4- March 18, and it was posted on Parent Square and individual calls were made by the schools.

A survey of leadership (including the Director, Accountability Coordinator, Equity Coordinator, site principals, and school psychologist), certificated and classified staff (including members of both bargaining units), students, and parents/community for local indicators in school climate, parent and family engagement, and implementation of academic standards. The window was open from April 11 - April 27, and it was posted on Parent Square on 4/12 and 4/27.

Individual student empathy interviews were conducted for our English Learners during the months of February - May 2022 and included students from all school sites. The survey focused on their areas of need to be successful in developing their English language fluency.

Virtual consultation meetings were also held on:

in person LCAP meeting consultation with SELPA presentation: 3/24/22
virtual LCAP meeting with SELPA for MCOE LCAP review: 5/31/22
LCAP consultation with College and Career for goal development and review: 5/25/22
LCAP meetings with Business to discuss action budgeted expenditures for LCAP, LCP estimated actuals, and LCAP 2019/20 actual expenditures held: 5/2/22, 5/5/22, 5/11/22, 5/18/22, 5/24/22, 6/1/22
Leadership team meetings to review LCAP: 3/4/22, 4/11/22, 5/13/22, 5/19/22
The MCOE Leadership team (including the Director, site principals, school psychologist, Equity Coordinator, and Accountability Coordinator) met to discuss the current year and next year's LCAP and progress towards completion of LCAP actions. During these meetings, the admin team discussed progress on last year's LCAP (Annual Update) and began planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, review of all survey data and student achievement data.
DAC/DELAC Meeting to review survey LCAP feedback: 3/9/22. the DELAC reviewed LCAP progress. Parents, teachers, and classified staff in attendance were asked for input and suggestions for LCAP goals and actions. DELAC reviewed the purpose of the LCAP and the ten state priorities.
DAC/DELAC Meeting to review and approve LCAP: 5/30/22. The DELAC began a review of the progress made on the previous year's LCAP (Annual Update), as well as reviewing the next year's LCAP goals and actions. There were no questions pertaining to the LCAP that needed to be submitted to the Superintendent's office.

A summary of the feedback provided by specific educational partners.

Students, parents/community members, and staff from the VCS system were surveyed and provided feedback on Goals 1-4 of the LCAP and the services/actions associated with each goal. The educational partner groups were asked to indicate their level of agreement that the services/actions should remain a priority and focus.

Among students, the consensus was that all the services and actions should continue to be a focus. For Goal #1 (Employ highly qualified staff who are trained to help students achieve at high levels in preparation for college and career readiness), 82% of students agreed or strongly agreed that the services and actions (on average) should remain a priority. 85% responded positively about Goal #2 (Provide a school climate that increases the engagement and involvement of students, parents, and families), 74% to Goal #3 (Implement strategies to decrease chronic absenteeism in all schools and programs), and 84% to Goal #4 (Coordination of Services in support of foster youth). Across the 4 Goals, 81.25% of students responded positively. A notable trend was that students responded least positively to Goal #3, and within that goal, fewer than 50% of students were supportive of these two actions/services: "Increase communication from school staff to home through calls, letters, and messaging" (62% positive/38% negative) and "Provide parent education on chronic absenteeism" (69% positive/31% negative).

Among parents and community members, the consensus was that all actions and services should continue to be a focus, with an average of 97% of parents agreeing or strongly agreeing to continue these priorities, and only 3% disagreeing or strongly disagreeing. Among the three

educational partner groups surveyed, parents/community members had the most positive overall response. This group's lowest-scoring % at 88% was in response to the statement "Provide parent involvement activities and parent education classes."

Among staff, again the overall opinion was that all actions and services should continue, with an average of 95.75% responding positively, and little variation in responses across the 4 Goals.

During the English Learner (EL) one-to-one interviews, it was noted ELs responded that writing was the most difficult area of English language fluency. This was followed by reading and speaking. Students also shared that they needed more practice speaking and reading in order to increase their fluency skills.

In the Local Indicators educational partner surveys, we gathered feedback from all staff, students, and parents/families.
Among all students, the following percentages agreed or strongly agreed with the statement: 86% look forward to participating in school (meaning 14% percent of all students responded that they do not look forward to participating in schools and of that percent, 27% were English Learners), 73% have an adult staff member to talk to when they are upset or frustrated (meaning 27% of all students responded that do not have an adult staff member to talk to when they are upset or frustrated and of that percent, 50% were English Learners), and 64% have at least one friend to talk to when having a difficult day (meaning 36% of all students responded that they do not have at least one friend to talk to when having a difficult day and of that percent, 37.5% were English Learners and Foster Youth).
82% of all students identified the top reason for not attending or engaging in school was due to being ill with 53% of the respondents being English Learners or Foster Youth.
When asked what areas students could use more help in 95 students responded: 68% chose math, 25% chose Reading, 19% chose Science and 17% chose Social Studies.
Among the students who responded needing support in the area of social-emotional wellness, 50% were our English Learners. For the academic responses, 42% of our English Learners and Foster Youth responded needing Reading support, and 18% responded needing math support.

Among parents/families, 87% of respondents agreed or strongly agreed that students were motivated to learn and 62% agreed or strongly agreed that they participate in meetings, training, or parent classes. In an open-ended question, parents responded that they would like opportunities for learning in the areas of academic interventions (55%), computer programs that their student uses (63%), and social/emotional support (62%).

Among staff including Leadership, site admin, classified, and certificated staff, the school climate survey responses were rated 83% or above in every area except one. 63% of respondents agree or strongly agree that students are motivated to learn. In the Professional Development section, staff identified stress management, educational technology, social-emotional learning, and positive behavior and intervention supports as areas they would like to further their learning for the next school year.

During the SELPA collaboration, our metrics and actions were reviewed to ensure we progress monitor students with disabilities group, show how we ensure the students have access to the core and what supports they are provided, identify any supplemental programs we have, identify what part of their day they are pulled out for services and how does the student make up what they miss if anything, incorporate

parent participation and encouragement for this student group. It was also suggested to be consistent with the terminology of students with disabilities and students with exceptional needs.

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

Educational Partners agreed during the forums, presentations, and local surveys administered that all of the actions and services proposed in the four LCAP goals remain a priority and should be continued.   Also based on survey feedback from all educational partner groups and the discussions with the Leadership Team, we will continue our actions to address the whole child and socio-emotional needs of the staff and students, including motivation and incentives. From the school climate surveys, we heard the need for in-person one-to-one tutoring and to increase student resources for building relationships and having a trusted person to talk to.
As part of this, we will continue actions in:
Goal 1 for progress monitoring, supplemental staff (including our counselors),
Goal 2 in social-emotional curriculum and resources, building a positive school culture with student leadership, and student supports in counseling, academic tutoring, and mentoring (including our youth engagement specialists), and
Goal 3 in improving chronic absenteeism, increasing attendance, and motivating students to learn and re-engage in school.

Only 67% of parents/community responded that they participate in committees, training, classes, special meetings, or events when available. Also in the survey, they identified wanting to learn more about the computer programs their child uses at school and social/emotional support and academic interventions offered at the schools. We will increase our offerings and types of training in G2, A4, Parent Education, and Involvement activities to increase this percentage of responses next year and meet the needs shared with us.

The inclusion of the focus goal to decrease chronic absenteeism will continue after reviewing feedback from educational partners in the area of attendance. The student survey showed the percentage of students who do not look forward to coming to school was high and students responded that the reason they miss school the most was due to illness. Only 63% of staff and 84% of parents/community responded that students are motivated to learn. The actions and services related to attendance, including incentives, will all remain a priority. VCS will interface regularly with our educational partners to ensure that these activities are being implemented in a way that promotes student and parent engagement/involvement and takes staff concerns into consideration.

The EL one-to-one interview feedback informed us that students need support in the areas of writing and reading. We will continue to provide supplemental materials which focus on those two areas to build their English fluency skills.

The Leadership team's impact was primarily to discuss progress and how to implement the LCAP and the priorities of the various educational partner groups. The team also discussed the metrics used to measure progress and the baseline data, as well as what adequate yearly progress and desired outcomes to set. In addition to statutorily required metrics, we included local District Advisory Committee/District English Language Advisory Committee: This committee serves as the advisory body to the Superintendent with regards to edits and revisions of the LCAP. The group agreed with the goals and actions presented and did not make any suggestions for revisions.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 2, 4, 7, and 8. Our LEA will continue this goal from the previous year. The goal focuses on ELA and Math academic achievement for all students in all student groups and English Proficiency for our English Learners. The metrics chosen will provide us with several indicators of our progress on this goal. Metrics were unchanged from last year. Baselines included were provided from available data sources. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established. We will focus on academic measures such as CAASPP, ELPAC, local benchmark assessments, state and local database measures such as master scheduling, reclassification rates, credit completion, and educational partner feedback measures in reflection tools coupled together with actions including professional development, technology access, student monitoring, administering assessments, and providing supplemental curriculum and staff to help achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: ELA Distance from Standard as measured by CA School Dashboard	2018-19 for 3 Valleys/JH All Students: 138 points below standard Low Income: 135 points below standard English Learners: not available Foster Youth: not available Students with Disabilities: not available	Data not available due to no Dashboard in 2021			All students and Low Income: 100 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: Math Distance from Standard as measured by CA School Dashboard	2018-19 for 3 Valleys/JH All Students: 221 points below standard Low Income: 217 points below standard English Learners: not available Foster Youth: not available Students with Disabilities: not available	Data not available due to no Dashboard in 2021			All students and Low Income: 200 points below standard
English Learner access to the CCSS and ELD standards to gain academic content knowledge and English Proficiency as measured by EL Progress on CA School Dashboard	2018-19 30%	Data not available due to no Dashboard in 2021			40%
Access to Broad Course of Study - master schedule/courses	2020-21 100%	2021-22 - 100%			100%
STAR360 data from Star Summary report in Reading and Math - median GE as	2020-21 Reading All Students GE 5.3 Reading EL GE 4.4 Reading FY GE 5.4	2021-22 Reading All Students GE 5.4 Reading EL GE 4.1 Reading FY GE 6.6			Reading All Students GE 6.5 Reading EL GE 5.5 Reading FY GE 6.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by Benchmark 2	Reading Low Income GE 5.3 Reading SWD GE 4.8 Math All Students GE 5.4 Math EL GE 4.5 Math FY GE 5.8 Math Low Income GE 5.2 Math SWD GE 5.4	Reading SED GE 5.1 Reading SWD GE 3.9 Math All Students GE 5.6 Math EL GE 4.6 Math FY GE 9.6 Math SED GE 5.5 Math SWD GE 4.7			Reading Low Income GE 6.5 Reading SWD GE 5.5 Math All Students GE 6.5 Math EL GE 5.5 Math FY GE 6.5 Math Low Income GE 6.5 Math SWD GE 6.5
English 3D Reading Inventory - % showing proficiency on Winter Benchmark	2020-21 13%	2021-22 4% (2 out of 48 students)			18%
English Learner reclassification rate	2020-21 9%	2021-22 3% (3 out of 92)			15%
% of students with disabilities enrolled in programs and services with access to general education more than 80% of their day	2020-21 100%	2021-22 100%			100%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2020-21 5 point rating ELA - 3.1 avg ELD - 3.3 avg Math - 3.1 avg	2021-22 5 point rating ELA - 3.3 avg ELD - 3.2 avg Math - 3.2 avg			ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
State reflection tool - Having CCSS aligned	2020-21 5 point rating ELA - 3.3 avg ELD - 3.3 avg	2021-22 5 point rating ELA - 3.3 avg			ELA 4.0 avg ELD 4.0 avg Math 4.0 avg

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials in ELA/Math/EL	Math - 3.3 avg	ELD - 3.5 avg Math - 3.3 avg			
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2020-21 5 point rating ELA - 3.2 avg ELD - 3.1 avg Math - 3.3 avg	2021-22 5 point rating ELA - 3.2 avg ELD - 3.3 avg Math - 3.1 avg			ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
Increase teacher use of interim assessments	2020-21 - 1 IAB per year	2021-22 1 IAB			2 IABs per year
Annual credit completion averages - Quarters 1-3	2020-21- 8.85 credits avg	2021-22 - 13.5 credits avg			15 credits avg

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Plan	To ensure continuous access to technology, we will create and implement a strategic technology refresh plan to provide our students access to technology for instructional learning and enrichment purposes.	$86,201.94	No
1.2	Professional Development	CASSPP and STAR 360 data show the need to address low rates of academic growth amongst our English Learners and Socioeconomically Disadvantaged student groups. Based on the data and staff input, we will provide professional development and collaboration time for the implementation of CCSS aligned instruction.	$104,172.55	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Individual Student Progress Monitoring	To support students in successfully completing courses for high school graduation, schools will conduct student progress reviews to inform instruction and develop individual learning plans with all student groups. Schools will hold quarterly credit review meetings with seniors to monitor progress towards graduation and post-secondary goals. Students with disabilities will receive quarterly progress reports towards goals.	$58,400.99	No
1.4	Supplemental Curriculum	STAR 360 and English 3D data show our English Learner student population scoring at low rates of academic growth. Core curriculum materials will be supplemented by providing resources for ELD instruction specifically designed for long-term English Learners. Professional development around support for English Learners will be provided for our instructional staff.	$10,799.00	No
1.5	Formative and Benchmark Assessments	Local STAR 360 data shows the need to address low rates of academic growth among our English Learner and Low-Income student populations. To address this need, we will use the STAR 360 program, the Interim Assessment system, and the English 3D Reading Inventory for English Learners to analyze student progress and target instruction.	$14,038.70	Yes
1.6	Supplemental Staff	Statewide and local STAR 360 data show a need for supplemental instructional opportunities for low-income, foster youth, English Learners, and special education students to increase academic growth. We will employ additional staff to provide individualized and small group tutoring led by their site instructional coach and staff to support student access to learning. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team.	$1,895,304.34	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Career Technical Education	District data shows a need for career readiness among our unduplicated student population. To address this need to prepare our students for careers after high school, we will offer a variety of Career Technical Education CTE courses aligned to strengths and interests of the students. Also to address a need to prepare our unduplicated student population for careers outside of high school, we will provide workshops from Career Technicians, and offer work based learning opportunities.	$321,810.20	No
1.8	Individualized Learning	To provide continued support for our students with disabilities, enroll daily program students in a learning skills course in addition to the core courses for individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in Independent Studies receive one to one supports from their assigned teacher. IS teachers and core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	$364,804.26	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.

All actions within this goal were implemented. In Action 6, there was less staff overall for the school year with roles that were moved around, unfilled positions, and the use of substitute staff. In Action 7, we had only one career technician this year instead of two due to being unable to fill the role. Also one CTE teacher of the six supported students from a different LEA (Charter school) than originally planned.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation or overspending of some actions is noted as follows:
In Action 1, we implemented our technology refresh plan. We expended more than planned for the year due to going from a hybrid distance learning model to an in-person model this year. Many devices were not returned from distance learning or were returned but in need of

repair. Chargers and Mifis were also not all returned. We also had an increase in enrollment in our I/S program and needed more devices to provide the students for at-home use. This led to an increase of $140,246.

For Action 4, we purchased a supplemental curriculum and expended more than what we budgeted due to purchasing book sets for our ELD classrooms to do novel studies in genres of high interest which led to an increase of $10,209.

For Action 6, since less staff were employed overall for the school year and some staff FTE were accounted for in other actions, we had $933,706.40 left unspent in this action.

For Action 7, we offered our CTE courses as planned at all schools. The estimated expenditures were less than what was budgeted as we had only one career technician instead of two. Also, one of the CTE teachers was included in the agreement but serviced students in the charter school instead of our Valley/Court schools so her salary and benefits were not included in the total expenditures. This left $234,243 unspent.

For Action 8, we added a teacher to support our students with disabilities due to an increase in enrollment which led to an increase in spending of $104,011.

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

Goal 1 was focused on academic achievement towards making growth in meeting or exceeding Common Core State Standards (CCSS) in ELA, Math, and English proficiency. From our analysis of local benchmark data and reviewing educational partner feedback through surveys and one-to-one interviews, we are making progress towards reaching this goal. Our local benchmark data showed a slight increase in both ELA and math for all students. In reading, our foster youth student group had the biggest gain. In math, our English learners (EL), foster youth, and low-income students made gains. The EL reclassification rate improved slightly. We maintained 100% access to a broad course of study, and our students with disabilities have services with access to general education for more than 80% of their day. Our state reflection tool showed modest increases in how the LEA was rated by certificated staff and leadership in the areas of providing professional learning in CCSS, having aligned materials, and implementing programs to support staff in improving their instruction. Action 3 and 6 resulted in a large increase in our annual credit completion average. Last year our average was 8.85 credits with the first three quarters of the year. This year our students reached an average of 13.5 credits within the first three quarters, which led us to increase our desired outcome after just the first year of implementation.

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

There are no planned changes to the goals or metrics for the coming year. In Action 6, we added the following language "staff to support student access to learning" After reviewing the original wording of this action, it was limiting in the intent of supporting our students. One desired outcome for the last metric (annual credit completion average) was increased based on local data results from this school year. Our original desired outcome was set as an average of 12.0 credits completed for the first three quarters of the school year. We have exceeded that outcome already due to the actions implemented and will increase the desired outcome to 15 average credits completed by 2023/24. We also added the words "support student access to learning" in Action 6 as it should have included that phrase in last year's plan.

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	Increase the percentage of students and parents/community who feel that school is a safe and supportive environment by providing a school climate that increases engagement and involvement especially for low income, foster youth, or students who are experiencing homelessness to ensure each child is academically, physically, and emotionally healthy.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 3 and 6. Our LEA identified the need to continue this goal after reviewing educational partners' feedback and survey results. We want to increase the engagement and support of students and parents as educational partners and decision-makers. The metrics chosen will provide us with several indicators of our progress on this goal. Baselines included were provided from available local data sources. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate	2019/20 - average 11.6% - All students 10.8% - English Learners 15.5% - Low Income 18.5% - Foster Youth 31.6% - Students with Disabilities	2020/21 - average 0.60% - All Students 1.20% English Learners 0.60% Low Income 0% Foster Youth 0% Students with Disabilities			10% - All Students 8% - English Learners 10% - Low Income 10% - Foster Youth 25% - Students with Disabilities
Pupil Graduation Rate	2019/20 - 60% avg all students 39% English Learners 63% Low Income n/a - Students with disabilities n/a - Foster Youth	2020/21 - 65.27% average all students 65.20% English Learners 63.23% Low Income			75% all students 55% English Learners 75% Low Income 75% Students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		68.8% Students with disabilities n/a -Foster Youth			
School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 90.85% I feel supported by school staff. 87.58% I feel staff truly care for me. 89.54% When I feel upset.....there is someone I can talk to. 71.24%	2021/22 - I feel safe in school 100% I feel supported by school staff. 88% I feel staff truly care for me. 92% When I feel upset.....there is someone I can talk to. 73%"			I feel safe in school 90% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 80%
Field Trip Opportunities	2019/20 - 17 planned field trips total all sites	2021/22 - 20 field trips			20 field trips
School Events held - Family nights, heritage day, Back to School, Open House	2019/20 - 20 planned events	2021/22 - 24 planned events			20 planned events
After school activities/clubs	2019/20 - 25 planned activities	2021/22 - 15 planned activities			25 planned activities
Parent Engagement and Participation Rate as measured by survey % reporting strongly agree or agree	2020/21- 67.14%	2021/22 - 67%			70%
Parent participation in school events, activities, committees	2020/21- 45%	2021/22 - 53%			55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and feedback surveys per count of log in sheets					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Build a Positive School Culture Advocating Student Leadership	Through surveys and interviews, our LEA identified the importance of building a learning culture that promotes student voice and student choice by participation in school and community level events.	$5,399.50	No
2.2	Professional Development & Resources	Through surveys from all educational partners, the LEA identified the importance of addressing needs in the area of social-emotional wellness in our English Learner and Foster Youth student population by providing students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive view of self. We will also provide professional development and resources to promote social-emotional wellness.	$32,718.53	Yes
2.3	Multi Tiered System of Support	Refine our MTSS model to provide resources and services for behavioral (Positive Behavioral Interventions and Supports and Restorative Justice), academic, and social-emotional needs that foster a learning environment with an appreciation of diversity and develops the whole child.	$61,159.06	No
2.4	Parent Education	Provide and encourage participation in parent involvement activities and parent education classes, including parents of students with exceptional needs, such as: gang awareness, graduation requirements, substance abuse, mental health. Encourage	$10,799.00	No

Action #	Title	Description	Total Funds	Contributing
		participation in feedback surveys to guide decision-making with a focus on participation from unduplicated student groups.		
2.5	Student Supports	Offer counseling, tutoring, and mentoring services to students to address low graduation rates and high rates of social-emotional learning needs, academic needs, and physical wellness.	$314,053.28	Yes
2.6	Safe School Environment	According to statewide data, our student populations have some of the highest rates of chronic absenteeism and lowest rates of attendance. To address these needs and to promote a safe school learning environment we will employ a School Resource Officer and Campus Liaisons to conduct home visits and build rapport with unduplicated students.	$383,162.56	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.

In Action 1, the schools planned to bring back student Leadership clubs and activities. Due to the ongoing situation with the pandemic our schools limited gatherings and the students on campus continuously fluctuated. They were not able to implement the student leadership clubs that plan student events for the school. We were able to virtual hold the Rox Club meetings at both Valley schools that had students who attend daily. This action will be continued into next year as the schools plans to establish these Leadership groups so student voice and choice will be promoted. In Action 4, we were also limited in our parent activities and educational offerings this year. Due to COVID, parents were only allowed briefly in the office for transactional purposes. In feedback gathered by the school site, our parents/families prefer in person meetings and events at the school so we will continue this action for next year with the intent of offering activities and educational workshops in person for our parents to attend.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation or overspending of some actions is noted as follows:
For Action 1, we had minimal expenditures due to not implementing the Leadership groups as intended which left $13,659 unspent.

In Action, 2, we overspent our budget because we contracted with an outside vendor for additional days to provide staff training in social-emotional wellness due to an overwhelmingly positive response to our first sessions. We had zero in contributing costs for this action because one-time federal funds were used to implement the actions instead of LCFF funds.

In Action 3, we were unable to contract with an internal provider due to an impacted schedule for services in behavioral interventions and strategies for our students so we used a different trainer which had a higher cost.

In Action 4, we did not hold the number of parent workshops or educational sessions that we had planned which left $10,365 unspent.

In Action 5, we added three Youth Engagement Specialists in January to help increase student engagement in transitioning back to in-person learning. This was an added cost and increased our estimated actual expenditures by $106,561.

In Action 6, we added a fourth campus liaison which increased the expenditures for this action by $81,658.

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

Goal 2 was focused on creating a safe and supportive environment to increase student engagement and involvement. Analysis of several areas of performance data and site collection of data supports that our actions are making progress towards this goal. The suspension rate for students dropped significantly from 2019/20 to 2020/21 school year. In 2020/21, we were in a pandemic but we did have hybrid classes throughout the year when students attended school when it was safe to do so. The pupil graduation rate average increased for all students. There was an increase of 26% for our English Learners. Our school climate surveys administered to students twice a year also provided data to show how effective our actions were. In the question of "I feel safe in school and/or my online classroom," 100% of the students responded that they agreed or strongly agreed with that statement. This was an increase of almost 10% from the year prior. Our provision of support, resources, and staff contributed to this positive response from our students.

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

There are no planned changed to the goal, metrics, or actions for the coming year. There was one change made to the Pupil Graduation Rate desired outcome. When the desired outcomes were decided last year, there was no baseline data for the student group of students with disabilities. Since there was year 1 data available for this student group, a desired outcome can now be determined.

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	Decrease the number of chronically absent students by 12% by 2024, with a decrease of 4% per year, as measured by local data from our SIS monitored on a quarterly basis.

An explanation of why the LEA has developed this goal.

This Focus Goal was developed in response to Priority 5. Attending school is a critical factor in the success of our students in providing them support academically, behaviorally, and social-emotionally, and to the success of completing high school and making a smooth transition into college and/or career. Based upon local data from our Student Information System (SIS), statewide data on the CA School Dashboard, DataQuest or Ed Data, and educational partner feedback from surveys, we decided to continue our specific goal focused on decreasing the chronic absenteeism rate of our students. Statewide data shows that our chronic absenteeism rates are high amongst all students (88.5%), even higher among our unduplicated students (91%), and still higher among our English Learners (93%). The low-income students have the same high chronic absenteeism rate as all students.

When compared to the State of California's chronic absenteeism rate for all students and specific student groups, our high rates are concerning and must be addressed. In 2020/21, the State of CA's Chronic Absenteeism rates were 14.3% all students, 17.5% for English Learners, 19.4% for low-income students, and 21.4% for students with disabilities.

In our local survey feedback, our staff (94%), student (74%), and parent/family (96%) combined educational partner voices shared that actions and services to reduce truancy and increase attendance should be a focus this year. Other priorities identified by the surveys with 70% or above in positive responses were: increased communication from school staff, analyzing attendance data, implementing an intervention referral system, and providing support services. In addition, the Leadership Team feels this area needs to be a Focus goal this year because the overall negative % of educational partner feedback was higher than we anticipated at 2% for Parents/Families, 9% for staff, and 9% for students on this statement: parent education on student attendance should be a priority. We see this as an opportunity to do a better job communicating the importance of student attendance and improving the understanding of why this is an important goal for all of our educational partner groups. The actions created within this goal are intended to decrease this chronic absenteeism rate for our student populations. We incorporated a variety of attendance metrics to more comprehensively measure our progress in attendance in this upcoming year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate as measure by P2	2019/20 - 82%	2020/21 - 70% 2021/22 - 80%			85%
Chronic absenteeism rate from Dataquest for 3 Valley schools	2018/19 - average 73% - All student groups 73% - Unduplicated students 78% - English Learners 74% - SED 79% - Students with Disabilities	2019–20 absenteeism data are not valid and reliable 2020/21 - average 88.5% All Student Groups 91% - Unduplicated students 93% English Learners 89% Low Income 74% Students with Disabilities			61% All students groups 65% Unduplicated students 70% English Learners 65% Low Income 70% Students with Disabilities
Local data plan- students with 90% or better attendance in Fall Semester	2020/21 - 36%	2021/22 - 39%			40%
Local data plan - students with 10 or more absences in Fall Semester for students enrolled longer than 30 days	2020/21- 62%	2021/22 - 53%			50%
Hold SART (School Attendance Review Team) meetings for those who meet criteria	no baseline data available	2021/22 - 96%			100% of families who meet criteria will have a SART meeting and a plan in place.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication	The unduplicated student population and students with disabilities have some of the highest rates of chronic absenteeism and lowest rates of attendance. To address these needs, we will increase parent communication for all student groups (P/T conferences and calls, Parent Square, truancy reduction workshops, activities, committees) including providing bilingual interpreting and translation services to parents in their home language.	$8,639.20	No
3.2	Tiered Interventions & Supports	The unduplicated student population has some of the highest rates of chronic absenteeism and lowest rates of attendance. We will implement a system of interventions (Aeries referrals) for tiered re-engagement supports and establish (School Attendance Review Team) support services	$38,876.40	Yes
3.3	High Interest Activities	The unduplicated student population have some of the lowest rates of attendance. We will offer high interest activities for students (field trips, enrichment and after school activities - AD, Driver's Ed, sports, music, cooking, photography, STEAM, robotics, life skills)	$26,997.50	Yes
3.4	Incentives and Recognition	The unduplicated student population has some of the highest rates of chronic absenteeism and lowest rates of attendance. We will offer high interest incentives and positive recognition to increase student participation and morale.	$32,397.00	Yes
3.5	Data Analysis	In order to share timely data with our educational partners, we will provide quarterly analysis of local attendance data to determine trends and areas of need with a focus on students with disabilities and English Learners where lack of attendance hinders their academic performance.	$7,123.02	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.

Due to the ongoing effects of the pandemic, Action 3 called high interest activities was not implemented fully. Our school sites were limited with the number of activities they could offer the students and adhere to the safety practices put into place this year to keep students and staff safe. This was due to a variety of reasons which included less staff to oversee activities, less time to plan, safety concerns, no large in person gatherings allowed, etc. We plan to continue this action into next year with full implementation.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:
In Action 1, the estimated actual expenditures were less than what was budgeted which left $2,122 unspent. This was due to estimated costs of translation services for our multiple plans which came in less than what was anticipated. The translated plans allows access to our Spanish speaking families and community members.
In Action 2, we anticipated using the campus liaisons for re-engagement and supports for a higher percent of their total time than what was actual which left $10,837 unspent.
In Action 3, the schools were unable to offer the the number of high interest activities that they anticipated for this school year which left $84,583.44 unspent.

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

Goal 3 was focused on decreasing the number of chronically absent students by 4% each year as measured by our local data from our student information system (SIS). By implementing the actions within this goal, we have reached the benchmark for the first year. Our percent of students who were considered chronically absent using the Fall semester data dropped from 62% to 53%. We attribute this to the use of parent notifications for absences, the use of our SIS to track interventions for students with attendance concerns, the use of campus liaisons to provide re-engagement, the implementation of high interest activities and incentives and recognition for attending school, and and providing the schools with timely attendance data to identify and make a difference with students who are starting a trend of being truant.

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

There are no planned changes to the goal, metrics, desired outcomes, or actions for the coming 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
4	Merced COE will employ highly qualified staff with appropriate assignments, provide sufficient instructional materials, maintain facilities, and coordinate services in support of Foster Youth and Expelled Youth.

An explanation of why the LEA has developed this goal.

This Maintenance Goal was developed in response to Priorities 1, 9, and 10. The actions within this goal include basic services required to be offered by a County Office of Education. Our COE is not looking to increase or improve the desired outcomes of each of the actions below, but at least maintain the baseline reported. These include actions for credentialed teachers without misassignments, sufficient core materials aligned to Common Core State Standards, well-maintained school facilities, our triennial plan for expelled students, and coordination of services for foster youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers credentialed/assignments as measured by the SARC	20/21 - 100%	2021/22 - Data unavailable on SARC			100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021/22 - 100%			100%
School facilities are maintained and in good repair as measured by the SARC	20/21 - 100%	2021/22 - 100%			100%
Triennial Plan for Expelled Students- maintain % of school	20/21- 100%	2021/22 - 100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
districts involved in reviewing and using services of plan					
Staff logs for school districts receiving training/supports/direct services	Baseline 20/21, 10 school districts participated.	2021/22 - 100%, 20 school districts plus MCOE			100%
Collaboration with agencies for FY support as measured by logs and sign in sheets	Baseline 20/21, 7 agencies participated.	2021/22 - 13 agencies			14 agencies
Direct services to unduplicated FY as measured by staff logs	Baseline 20/21, 294 unduplicated students	2021/22 - 287 students			50 students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Highly Qualified Staff	Employ certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	$2,378,100.70	No
4.2	Curriculum & Instruction	Provide CCSS aligned curriculum for the core program, credit recovery opportunities, and supplemental instruction.	$75,593.00	No
4.3	Triennial Plan for Expelled Youth	Provide services per the Triennial plan for provision of services to expelled students	$37,079.45	No

Action #	Title	Description	Total Funds	Contributing
4.4	Identification of Foster Youth	Assist school districts and other service providers in the identification of foster youth students and with gather necessary documentation to provide seamless educational support.	$140,788.72	No
4.5	Transportation Services	Assist school districts with the development and coordination of an MOU with Merced County Human Services Agency to provide transportation services to maintain foster youth in their school of origin.	$14,079.74	No
4.6	LCAP Oversight and Support	Provide assistance to school districts in the development of their LCAP with respect to actions and services for foster youth and provide oversight of the district's LCAPs with respect to foster youth services and actions.	$14,079.74	No
4.7	Foster Youth Support Services	Provide support services to foster youth such as: transportation, tutorial services, postsecondary education options and referrals, FAFSA applications, and referrals to local support agencies.	$56,314.63	No
4.8	Coordination of Services with Educational Partners	Facilitate collaboration and coordination of services between educational partners to minimize changes in school placement. Assist in the conveyance of services for foster youth to ensure the delivery and coordination of all necessary educational services such as graduation assistance, transportation, and post-secondary education transition and funding.	$0.00	No
4.9	Professional Development and Support	Offer intensive trainings sessions, county-wide presentations, workshops and technical support to assist school districts in establishing protocols for identifying and enrolling foster youth and providing health and education related services	$188,360.48	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.

For Action 9, due to the continuing uncertainties related to the pandemic, it was not possible to provide the professional development opportunities which involve paid presenters who are experts in the field, therefore the expenses for this service were less than projected. These professional development opportunities have been pushed to the 22-23 school year.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:
In Action 9, less professional development opportunities offered led to unspent funds of $133,883.

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

Goal 4 is our maintenance goal. Analysis of the metrics show we are maintaining our actions towards this goal. We maintained our sufficient core materials aligned to CCSS, have school facilities in good repair, and have an active triennial plan for expelled youth. For our Foster Youth, school districts continued to receive support, the County collaborated with 13 agencies this year which was an increase of six over last year, and almost the same number of unduplicated students received direct services from the previous year.

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

There are no planned changes to the goal, metrics, or actions for the coming year. One desired outcome was updated to 14 agencies from 20. This was the Collaboration with Agencies for Foster Youth Support as measured by logs and sign-in sheets. The reason for this change is the number of agencies available for collaborating in support of Foster Youth is currently 14 in Merced County, 13 of which are actively engaged with the Foster Youth Services Coordinating Program.

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)
$1,061,710	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.43%	1.62%	$209,483.36	10.04%

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.

Our local STAR 360 assessment overall and disaggregated data in the metrics section show the need to address low rates of academic growth amongst our English Learners and Socioeconomically Disadvantaged student populations in both reading and mathematics. In order to address this need, we will implement actions 2, 5, and 6 in Goal 1.   We feel these actions need to be continued into year 2 because the metrics in our previous year have provided us with limited data to determine if the actions were effective. We have limited results in our statewide assessment metric data due to unavailable scores for Spring 2021 and limited data sets for our student populations. We will continue to include additional metrics to be able to disaggregate data for our unduplicated student groups.   We began collecting and analyzing STAR 360 data in the 2020/21 school year. From the 2020/21 to the 2021/22 school year, we made slight gains in reading and math. Our ELs and socioeconomically disadvantaged students had a slight decrease in reading and a slight increase in math. The results can be found in the metrics section. We also added the English 3D EL Reading Inventory as a metric to measure academic growth for our English Learners. Staff will continue to receive professional development and collaboration time for the implementation of Common Core State Standards-aligned instruction and we will continue to use local assessments and the interim assessments to assess student progress and target instruction. We will employ supplemental support staff to provide individualized and small group tutoring and staff to support student access to learning, principally directed to these student populations. Students will be identified for these supports based on multiple measures. We expect these continued actions will help achieve the desired outcomes of the metrics chosen. The metrics will continue to determine the effectiveness in meeting Goal 1.

Through the LCAP survey, one to one interviews, the Local Indicator survey with educational partners, and the disaggregated graduation rate data, we learned that students in our English Learner and Foster Youth population are reporting the need for social-emotional wellness, physical wellness, and the need to build relationships with their peers and staff as well as the need for academic supports. Students also identified the top reason for not attending or engaging in school was due to being ill. The survey and interview results can be found in the educational partner engagement section and the graduation rate in the metrics. The LEA identified the importance of addressing needs in the area of professional development and resources for wellness and in offering student support and developed Goal 2, Action 2, and 5. Action 2 will provide workshops and a social-emotional learning curriculum, so staff and students can work on coping skills to build student resiliency. Action 5 will provide counseling through student advocates, tutoring by instructional assistants, youth engagement specialists, and mentoring services by CalSoap, as well as a program that provides on-site medical visits and nurses for students to get the care they need without leaving school. Action 2 and Action 5 were continued from our previous 2021/22 LCAP. We feel these actions need to continue since they have been effective in meeting this goal after a review of our local survey data where educational partners reported an overall 10% increase in school safety and connectedness. Our metrics of suspension rate, graduation rate, responses to the local climate survey, and interest and demand for field trip opportunities and extracurricular activities will continue to determine the effectiveness of these actions.

After a review of our Chronic Absenteeism rates (in the metrics section), we determined that our low-income and English Learners have a higher rate of chronic absenteeism than all students. We also reviewed educational partner feedback in our LCAP surveys specifically asking if decreasing chronic absenteeism should be a priority for our school. The consensus from the surveyed groups was that attendance improvement should be a focus. In the Local Indicators survey, a high % of EL students responded with not looking forward to participating in schools. The detailed results for both surveys are in the educational partner engagement section. In order to address this continued need, focus Goal 3 will continue into year two as well as contributing actions 2, 3, and 5. Action 2 establishes and implements a referral system for tiered interventions and student supports, Action 3 engages students with high-interest activities and enrichment, and Action 5 will incentivize students and positively recognize them for participating in school. These actions were continued from our previous 2021/22 LCAP. We feel these actions need to be continued based on our review of local survey data and local attendance data plan which shows us at an improved, yet high rate of absences for the fall semester. Our metrics of P2 attendance rate, Chronic Absenteeism rate, our local attendance data plan review, and % of SART team meetings held will determine the effectiveness of these actions.

Based on available local data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services to all of our students on an LEA wide basis.

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

Many low-income, English Learners, and foster youth experience an array of challenges and are at a higher risk for trauma, dropping out of high school, lack of stability, and significant mental health issues. As a result, MCOE prioritizes the needs of this student population by considering their greater needs and circumstances. The actions, services, supports, and strategies included in the plan are research-based, best practices which are proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for unduplicated student groups. The actions described above are expected to improve and increase services and outcomes for our unduplicated student population by providing resources to support the whole child, removing barriers to attending school, providing access to coursework, which increases success after high school and will effectively meet the MPP % required.

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.

Merced COE did not receive additional concentration grant add-on funding.

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	$5,409,934.12	$648,396.34		$622,923.03	$6,681,253.49	$6,211,738.51	$469,514.98

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology Plan	All				$86,201.94	$86,201.94
1	1.2	Professional Development	English Learners Foster Youth Low Income	$104,172.55				$104,172.55
1	1.3	Individual Student Progress Monitoring	All Students with Disabilities	$19,467.36			$38,933.63	$58,400.99
1	1.4	Supplemental Curriculum	English Learners				$10,799.00	$10,799.00
1	1.5	Formative and Benchmark Assessments	English Learners Foster Youth Low Income	$14,038.70				$14,038.70
1	1.6	Supplemental Staff	English Learners Foster Youth Low Income	$1,567,344.58	$58,416.72		$269,543.04	$1,895,304.34
1	1.7	Career Technical Education	All	$321,810.20				$321,810.20
1	1.8	Individualized Learning	Students with Disabilities	$231,665.55	$133,138.71			$364,804.26
2	2.1	Build a Positive School Culture Advocating Student Leadership	All	$5,399.50				$5,399.50
2	2.2	Professional Development & Resources	English Learners Foster Youth Low Income	$28,766.10			$3,952.43	$32,718.53

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Multi Tiered System of Support	All	$17,941.46	$43,217.60			$61,159.06
2	2.4	Parent Education	All				$10,799.00	$10,799.00
2	2.5	Student Supports	English Learners Foster Youth Low Income	$314,053.28				$314,053.28
2	2.6	Safe School Environment	All	$295,349.41			$87,813.15	$383,162.56
3	3.1	Parent Communication	All	$8,639.20				$8,639.20
3	3.2	Tiered Interventions & Supports	English Learners Foster Youth Low Income	$38,876.40				$38,876.40
3	3.3	High Interest Activities	English Learners Foster Youth Low Income	$16,198.50			$10,799.00	$26,997.50
3	3.4	Incentives and Recognition	English Learners Foster Youth Low Income	$25,917.60			$6,479.40	$32,397.00
3	3.5	Data Analysis	All	$7,123.02				$7,123.02
4	4.1	Highly Qualified Staff	All	$2,350,691.76			$27,408.94	$2,378,100.70
4	4.2	Curriculum & Instruction	All	$5,399.50			$70,193.50	$75,593.00
4	4.3	Triennial Plan for Expelled Youth	All	$37,079.45				$37,079.45
4	4.4	Identification of Foster Youth	Foster Youth		$140,788.72			$140,788.72
4	4.5	Transportation Services	Foster Youth		$14,079.74			$14,079.74
4	4.6	LCAP Oversight and Support	Foster Youth		$14,079.74			$14,079.74
4	4.7	Foster Youth Support Services	Foster Youth		$56,314.63			$56,314.63
4	4.8	Coordination of Services with Educational Partners	Foster Youth					$0.00
4	4.9	Professional Development and Support	Foster Youth		$188,360.48			$188,360.48

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
$12,601,302	$1,061,710	8.43%	1.62%	10.04%	$2,109,367.71	0.00%	16.74 %	**Total:**	$2,109,367.71
								LEA-wide Total:	$1,756,438.03
								Limited Total:	$0.00
								Schoolwide Total:	$352,929.68

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$104,172.55	
1	1.5	Formative and Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,038.70	
1	1.6	Supplemental Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,567,344.58	
2	2.2	Professional Development & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,766.10	
2	2.5	Student Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valley Atwater, Valley Los Banos, Valley Merced	$314,053.28	
3	3.2	Tiered Interventions & Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valley Atwater, Valley Los Banos,	$38,876.40	

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 (%)
						Valley Merced		
3	3.3	High Interest Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,198.50	
3	3.4	Incentives and Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,917.60	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,224,500.99	$5,876,123.97

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	Technology Plan	No	$32,840.75	173,087.61
1	1.2	Professional Development	Yes	$4,317.60	7,291.84
1	1.3	Individual Student Progress Monitoring	No	$44,221.94	55,856.46
1	1.4	Supplemental Curriculum	No	$8,095.50	18,303.73
1	1.5	Formative and Benchmark Assessments	Yes	$14,032.20	13,816.32
1	1.6	Supplemental Staff	Yes	$2,620,328.00	1,686,621.60
1	1.7	Career Technical Education	No	$528,906.00	294,663.07
1	1.8	Individualized Learning	No	$246,599.00	350,610.71
2	2.1	Build a Positive School Culture Advocating Student Leadership	No	$16,191.00	2,531.67
2	2.2	Professional Development & Resources	Yes	$5,181.00	32,704.14

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Multi Tiered System of Support	No	$2,591.00	15,343.02
2	2.4	Parent Education	No	$10,794.00	428.98
2	2.5	Student Supports	Yes	$195,274.00	301,835.3
2	2.6	Safe School Environment	No	$286,597.00	368,254.54
3	3.1	Parent Communication	No	$10,301.00	8,178.73
3	3.2	Tiered Interventions & Supports	Yes	$45,641.00	34,803.81
3	3.3	High Interest Activities	Yes	$107,940.00	23,356.56
3	3.4	Incentives and Recognition	Yes	$21,588.00	27,983.39
3	3.5	Data Analysis	No	$3,678.00	6,845.68
4	4.1	Highly Qualified Staff	No	$2,499,288.00	2,098,662.77
4	4.2	Curriculum & Instruction	No	$80,955.00	72,400.53
4	4.3	Triennial Plan for Expelled Youth	No	$26,985.00	35,669.42
4	4.4	Identification of Foster Youth	No	$140,724.00	12,1100.03

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)
4	4.5	Transportation Services	No	$14,073.00	12,110.00
4	4.6	LCAP Oversight and Support	No	$14,073.00	12,110.00
4	4.7	Foster Youth Support Services	No	$56,289.00	48,440.02
4	4.8	Coordination of Services with Educational Partners	No	$0.00	0
4	4.9	Professional Development and Support	No	$186,997.00	53,114.04

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)
1,622,212.00	$3,014,301.80	$1,412,728.64	$1,601,573.16	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	$4,317.60	5834.65		
1	1.5	Formative and Benchmark Assessments	Yes	$14,032.20	0		
1	1.6	Supplemental Staff	Yes	$2,620,328.00	1,371,472.78		
2	2.2	Professional Development & Resources	Yes	$5,181.00	0		
2	2.5	Student Supports	Yes	$195,274.00	2988.76		
3	3.2	Tiered Interventions & Supports	Yes	$45,641.00	16482.24		
3	3.3	High Interest Activities	Yes	$107,940.00	1047.50		
3	3.4	Incentives and Recognition	Yes	$21,588.00	14902.71		

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)
$12,943,708	1,622,212.00	0	12.53%	$1,412,728.64	0.00%	10.91%	$209,483.36	1.62%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  o 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

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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