

LCFF Budget Overview for Parents

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

CDS Code: 47-70508-0000000

School Year: 2023-24

LEA contact information:

Rich Sullivan

Superintendent

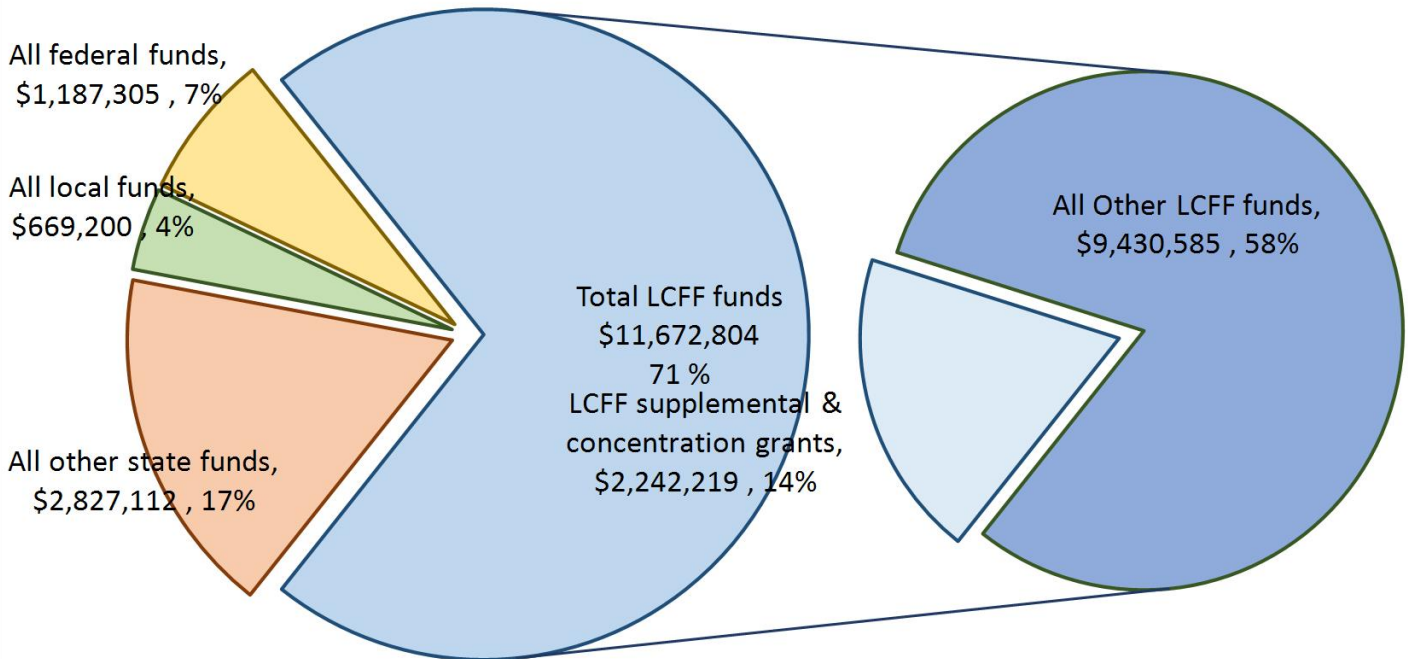
rsullivan@yrekausd.net

530-842-1168

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

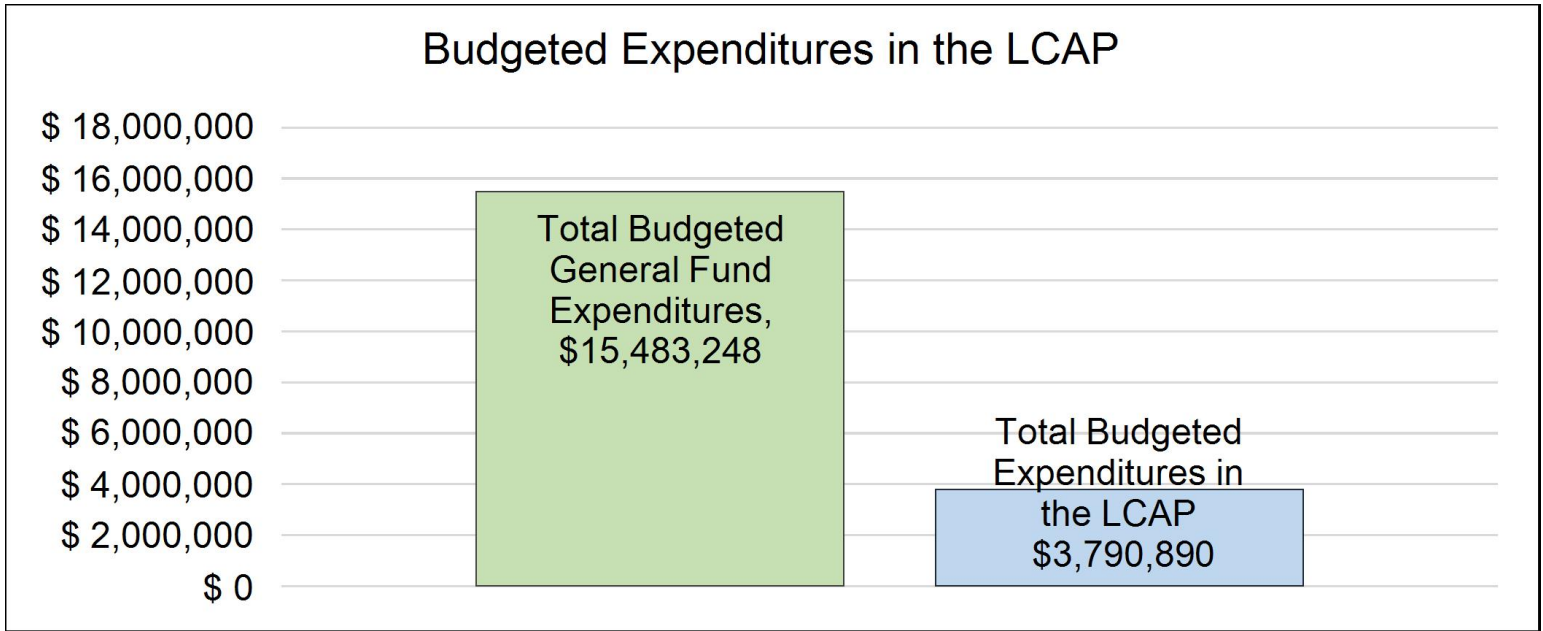


This chart shows the total general purpose revenue Yreka Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yreka Union School District is \$16,356,421, of which \$11,672,804 is Local Control Funding Formula (LCFF), \$2,827,112 is other state funds, \$669,200 is local funds, and \$1,187,305 is federal funds. Of the \$11,672,804 in LCFF Funds, \$2,242,219 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Yreka Union School District plans to spend \$15,483,248 for the 2023-24 school year. Of that amount, \$3,790,890 is tied to actions/services in the LCAP and \$11,692,358 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are used for general operating expenses including salaries and benefits, transportation, district office, food services, utilities, facilities, and supplies.

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

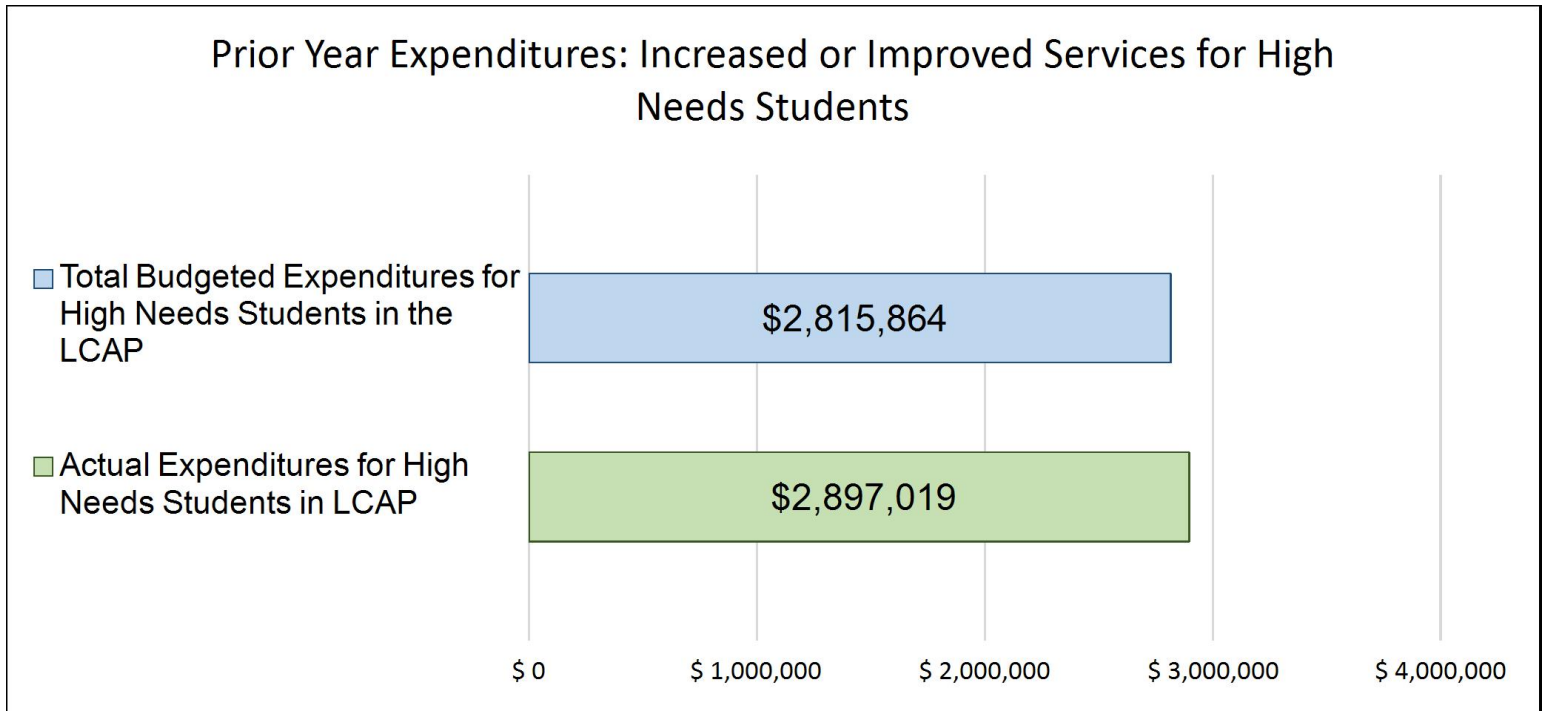
In 2023-24, Yreka Union School District is projecting it will receive \$2,242,219 based on the enrollment of foster youth, English learner, and low-income students. Yreka Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Yreka Union School District plans to spend \$2,950,223 towards meeting this requirement, as described in the LCAP.

To meet the needs of our high-need students, the LEA increased services to support these students academically and socially. These services include but are not limited to; the hiring of a dedicated Resource Officer, the hiring of a full-time Licensed Clinical Psychologist, an increase in intervention support services such as the hiring of an additional Intervention Teacher and two support staff, and the restructuring of our behavior support teams at both sites. To meet the needs of our English Learner demographic, a designated English Learner teacher has been employed to support those students beginning in the 2023-24 school year. In 2022, teachers participated in professional development for all educators to build understanding and expertise about the needs of our evergrowing English Learner population. Teachers were given red folders and updates on the individual EL

students in their classrooms. District principals act as liaisons between the Siskiyou County Office of Education to support our Foster and Homeless Youth. They work directly and regularly with the Foster and Homeless Youth County director. Jackson Street School moved to a Restorative Practices model by creating the 411 Support Team. This model has been widely successful and continues to impact our students and families positively.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Yreka Union School District's LCAP budgeted \$2,815,864 for planned actions to increase or improve services for high needs students. Yreka Union School District actually spent \$2,897,019 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$81,155 had the following impact on Yreka Union School District's ability to increase or improve services for high needs students:

The impact of the program changes initiated in the 2022-23 school year will be determined by the data sets currently being collected. These data sets include CAASPP data, ELPAC data, student/staff/ parent surveys, attendance/enrollment data, and suspension rates. 2023 Spring data collected already show the impact being; an increase in the number of students graduating from 8th grade, a drop in suspension rates, an increase in overall attendance and enrollment, and positive Survey feedback from our educational partners.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yreka Union School District	Rich Sullivan Superintendent	rsullivan@yrekausd.net 530-842-1168

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Yreka Union School District (YUSD) is an elementary district comprised of three schools with approximately 1,000 students and the district employs roughly 150 employees, 57 of which are certificated teachers. The YUSD is the largest school district in Siskiyou County and resides in the county seat of Yreka, Ca.

Evergreen School serves Transitional Kindergarten through Third grade. An Opportunity classroom provides support for students with significant academic, attendance and/or behavioral challenges.

Jackson Street School serves Fourth through Eighth grade students. Fourth and Fifth grade students are served in an elementary model consisting of a self-contained class for core instruction and one elective class. Sixth grade students are served in a hybrid model consisting of two departmentalized core classes and two elective classes. Seventh and Eighth grade students are served in a middle school model with four departmentalized classes and two elective classes each day.

The Yreka Community Day School serves students in grades Fourth through Eighth who have been expelled from the district or who are at risk academically and/or behaviorally and desire an alternative setting.

Additionally, there are two Siskiyou County Office of Education operated Special Day Classes, one at Evergreen and one at Jackson Street, that provide programs for YUSD students and students from other districts with moderate to severe disabilities.

YUSD is eligible for Differentiated Assistance based on the CA School Dashboard performance for the following student groups:

ACADEMICS - Hispanic, Homeless, & Students w/Disabilities student groups' performance

CHRONIC ABSENTEEISM - Hispanic, Homeless, & Students w/Disabilities, American Indian, and Foster Yout student groups' performance.

SUSPENSIONS - American Indian & Foster Youth student groups' performance.

In addition, the specific student groups mentioned, our districtwide areas of focus include:

- Improving academic achievement in Math and English Language Arts for all students
- Reducing the number of Suspensions
- Reducing the Chronic Absentism rate

The YUSD had a 75% LCFF unduplicated student count in the 2021-22 school year.

Our ethnic composition is:

57% white, 11% Native American, 18% Hispanic, 3% Asian, and less than 1% African American and Pacific Islander.

The district has 25 students that are English Learners (EL) with Spanish as the primary language for the majority of the EL students. The district's foster student count for the 2021-22 school year was 14 and the homeless count was 37. The YUSD began serving breakfast and lunch to all students at no cost beginning in August 2018 through the state Community Eligibility Program.

Reflections: Successes

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

The district continued to provide an extended summer school and a "Jumpstart" before school started in August 2022. The district hired two intervention teachers at Evergreen School and one at Jackson Street School for over eighty hours of added student support. Intervention students grew anywhere from six months to one year or more academically. The district also added paraprofessional staff for student support and established a '411' Behavioral Support Center for students using Restorative Practices rather than punitive behavioral practices. There is a need for improvement in our academic data in both reading and math. However, with the above practices implemented, our SRI Data shows an improvement in our SRI reading scores. The data below shows growth in SRI from the beginning of the year until the end of qtr 3. The greatest success is that 100% of students in grade 3 showed growth. 99% of district teachers participated in the County Wide Literacy Grant sponsored by the Siskiyou County Office of Education. Participation in this multi-year grant produces positive results, with more anticipated growth.

3rd grade= 100%increase!!!

4th grade= 77% increase

5th grade = 78% increase

6th grade= 42% increase

7th grade= 71% increase

8th grade 54% (Not involved with literacy grant but will participate next year)

According to Multiple Measures, the 2021-22 CAASPP data showed growth with students achieving at or above grade level in grades 3,4 and 6 in English Language Arts and 4,6 and 8 in math. Grade 4 showed the greatest growth in ELA, and Grade 7 showed the greatest growth in Math. The highest achievement status was attained by grades 4 in English Language Arts and 3 and 4 in Math. The American Indian demographic showed the greatest growth in English Language Arts.

Based on the IXL Diagnostic and Screener data, 3rd and 8th-grade students made the most significant strides in math, while all other grades also demonstrated growth.

99.9 % of students in 1st grade, 100% in 2nd grade, and 99.5% of 3rd-grade students showed growth in their Basic Phonics Skills Test (BPST) from the beginning of the 2022-23 school year to the end of the year.

Other areas of growth include; a decrease in students receiving below-average report card grades, lower suspension rates, and an increase in students graduating from 8th grade. The data reflects our overall attendance rate has improved in the last two years. This year the attendance rate increased from 89% to 93.70%.

We are proud that we have continued with our support for at-risk students, continue to use the components of the SIP and MTSS grants, and have maintained staffing in Food Services and Maintenance/Operations, as well as the paraprofessional capacity. The district continues to show its commitment to keeping class sizes small. We have continued to provide after-school services to meet the needs of our low-income and foster youth students. We have continued to provide weekly science labs for 2nd - 5th grades and have teachers providing credit recovery for students at lunchtime and after school.

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.

Chronic absenteeism continues to be an identified need, and improvement in this area is paramount to addressing other needs, including, but not limited to, academic support, behavioral modifications, and social/emotional support and guidance. Several reasons and variables contribute to this decline, but with high Chronic Absenteeism, the other goals are challenging to achieve. The LEA anticipates improving this area with the programs established this year, such as working with the probation department and the Siskiyou County Office of Education and following through on the SARB process.

Based on the 2021-22 data from IXL, only 38% of all students in grades 4-8 are proficient in English Language Arts. Only 20% of students are on or above grade level in IXL Math. The 2022-23 school year data shows growth in Math and English Language Arts. Although the growth data looks promising, these academic areas need much improvement. Again the LEA is anticipating this area to improve with new programs and increased support. These changes include but are not limited to increasing intervention staff, creating uniform benchmark tracking sheets to identify the students with the most need for extra support, hiring a Designated English Learner teacher, utilizing curricular

programs that are brain-based with best practices, participating in Differentiated Assistance offered by the Siskiyou County of Education and restructuring school schedules to provide direct, explicit and targeted intervention supports.

There is a need for continued support for students and staff with Social and Emotional Learning. We will continue to provide a counselor at each site. A Licensed Clinical Psychologist was hired full-time in the 2022-23 school year. The district will continue implementing Social and Emotional Learning for grades 4-8 and expand the Social and Emotional curriculum.

LCAP Highlights

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

We received an extension of the American Indian Early Childhood Education grant and the Supporting Inclusive Practices grant in 2022-2023. In 2023, the Title VI grant has been extended to support our Native American/Alaskan Native population. While the district continues to maintain services, a key component in the next three years will be our response to the effects of the COVID-19 pandemic. The data shows that the students in our LEA experienced learning loss during the pandemic and school closures. We must focus on learning loss, our student population's social-emotional well-being, and student behavior needs. The LEA is developing a plan to evolve over the next three years. Our goals reflect the need to identify students who must receive the necessary support to achieve in all areas, specifically ELA and Math. Special attention will be focused on our Foster and Homeless Youth, as well as our EL students and students with disabilities. The district plans to increase certificated and classified staffing to help serve these needs. A highlight for this LCAP is that the district maintained staffing in all areas, and in Food Services and Maintenance/Operations, we will maintain the increase in our overall staffing hours.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Educational partners' input is an ongoing process in our district. The district is committed to continuing to develop ways to increase our involvement with educational partners and a platform for our educational partners to provide their input. Site administrators held monthly site council meetings and staff meetings, which included teachers and classified staff, throughout the school year. Both bargaining units were consulted in April. Our Board of Trustees has been informed and allowed to provide input on the process. The district admin team regularly discussed LCAP priorities and goals at our admin meetings held throughout the summer and fall of 2021 and into the spring of 2022. At our Title VI Native American meetings, the LCAP was discussed and reviewed. The Siskiyou County Office of Education held regular Superintendent meetings to discuss issues involving the LCAP and funding and they also held LCAP workshops for training purposes. The SELPA meeting was held on May 3, 2022. Most of the district's direct input was provided via surveys administered in the Spring of the 2022 school year.

Publication Date: May 31(Siskiyou Daily News)

Public hearing date: June 13, 2023

Board adoption date: June 20, 2023

A summary of the feedback provided by specific educational partners.

Much of the feedback provided by our LCAP Committee focused on returning to full days, the mental health (SEL) of our students as a priority, and identifying and decreasing the learning loss gaps that have been created by the pandemic. Based on survey results, there is a large emphasis on small class sizes, technology, and counseling services. Overall, our educational partners believe we have clean and safe schools for our students and the district does a good job of informing educational partners of pertinent information. Additionally, educational partners feel they are allowed to provide input, most notably through surveys. Following is the data obtained from our surveys:

Parents:

- --81--% of survey respondents felt our schools are safe.
- ---64-% positive sense of school connectedness and decision-making

Staff:

Sense of safety = --64--- %

School connectedness = --71---%

Students:

Sense of safety = --83---%

School connectedness = ---31.5--%

Parents = 39% survey participation
Staff = 10% survey participation
Students = 35% survey participation

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

Educational partners' input narrowed the focus of the LCAP to identifying and closing the learning gap(s) created by the pandemic. Educational partners' input from all viewpoints stresses the importance of keeping class sizes small, focusing on continued academic growth, and providing social-emotional support for our students. Most of our parent, staff, and student surveys indicate that we provide safe school environments. Additionally, most parents and staff feel they can supply input regarding decision-making opportunities.

Goals and Actions

Goal

Goal #	Description
1	All students in grades K-8 will read at grade level by the end of the 2023-24 school year.

An explanation of why the LEA has developed this goal.

We have chosen this goal as a key indicator of Learning Loss developed during the pandemic during the 2020-21 school year. The district is committed to decreasing learning loss for ALL students. Based on 2018-19 CAASPP scores, our all student group is 30 points below meeting standard, our homeless population is 55 points below and declined and our low income students are 46 points below standard and declined, and students with disabilities are 82 points below standard and have declined.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SRI Scores	Between 51% and 63% of students in grades 4-8 are considered Basic to Below Basic in the Scholastic Reading Inventory (SRI).	Between 50% and 71% of students in grades 4-8 are considered Basic to Below Basic in the Scholastic Reading Inventory (SRI)	65% of students in grades 4-8 are considered Basic to Below Basic in the Scholastic Reading Inventory (SRI)		The district will experience a 10% increase in students who score at grade level. The target is 40% of all students.
IXL Benchmark assessments	Between 60% - 80% of students in grades 3-8 are below standard in ELA	73% of students in grades 3-8 are below standard in ELA - although only 20% of the students were tested	62% of students in grades 3-8 are below standard in ELA. 80% of our students were tested.		The district will experience a 10% increase in students who score at grade level. The target is 40% of all students.
CAASPP Test Results	2018-19 data: ELA - 38% met or exceeded standards	26% met or exceeded standards	29% met or exceeded standards		40% of students will meet or exceed standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard (ELA)	2018-19 ALL students = 30 pts. below Homeless 55 = pts. below SED = 46 pts. below	Dashboard not available this year	2021-2022 (ELA) ALL students= 55.3 points below Homeless= 102.5 points below SED = 66.5 pts. below SWD= 149.1 points below Native American/ AN= 62.5 points below Hispanic=82.6 points below		District students will match the State's level of proficiency in ELA. Homeless = 25 pts. below or greater. SED = 10 pts. below or greater.
EL Progress Rate (ELPAC)	2019 Data = 66.7%	2021 Data = 0%	2021-2022 Data = 24%		70%
EL Reclassification Rate	14% (3 out of 21 students)	5% (1 out of 22 students)	4% (1 out of 25)		20%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA Benchmark Assessments (SRI and IXL)	Benchmark Assessments will be administered quarterly for all students, grades K-8, to ensure early identification for intervention and monitor progress, utilizing Concentration Grant Funds. (50% of iXL) 01-0000-0-5800-1150-1000-002-10001: \$5,136 01-0000-0-5800-1150-1000-004-10001: \$5,136	\$10,272.00	Yes
1.2	Small Class Size	Keep class ratio less than 25 students per classroom in K-3. (01-0000-0-1100-1150-1000-002-10002: \$266,597+ H&W: 39,600= \$306,197)	\$719,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(; 01-0000-0-1100-1150-1000-004-10002: \$107,187+ H&W: 13,200= \$120,387) (01-1400-0-1100-1150-1000-002-10002: \$249,945+ H&W:42,521= \$292,466)		
1.3	Intervention Opportunities	Provide intervention during and after school - Summer school and Extra duty stipends for teachers tutoring after school hours 50% of Summer School & Bootcamp; \$68,300 - Multiple acct. strings in Resource 2600, used local 10003 code. 50% of Extra duty stipends for tutoring; \$18,377; 01-0000-0-1100-1150-1000-000-10003	\$86,677.00	Yes
1.4	Intervention Teachers	Provide 2.0 FTE to focus on intervention services and supplement existing interventions at each site. (50% ; 01-0000-0-1100-1150-1000-002-10004: \$141,997+ H&W 24,421= \$166,417) (50% ; 01-0000-0-1100-1150-1000-004-10004: \$34,433+ H&W 13,200= \$41,033)	\$207,450.00	Yes
1.5	Increase Paraprofessional time	Maintain the increased paraprofessional support for ELA (1/2 Action 1.5 & 1/2 Action 2.5) \$78,868; 01-0000-0-2100-1150-1000-00-10005 \$206,336; 01-3010-0-2100-1150-1000-00-10005	\$285,204.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and the actual implementation of these actions.

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

In 1.3, the LEA planned on spending \$111,00 but only spent \$52,000. One reason for the difference is that afterschool tutoring did not begin until January 2023.

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

Based on the data, our actions do not appear to be effective in making progress toward our goal. However, the LEA realizes that these scores were also impacted by the learning loss due to the Covid pandemic. The LEA will continue monitoring the data to analyze the effectiveness of our programs. Other data sources such as district benchmark assessments will be analyzed to see if there is a correlation.

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

There were no changes made to the planned goals, metrics and desired outcomes except to update the amounts budgeted for salaries.

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

Goals and Actions

Goal

Goal #	Description
2	All students in grades K-8 will perform at grade level in math by the end of the 2023-24 school year.

An explanation of why the LEA has developed this goal.

We have chosen this goal as a key indicator of Learning Loss developed during the pandemic during the 2020-21 school year. The district is committed to decreasing learning loss for ALL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Class/Grade Level Assessments	40% of students in grades 6-8 receive below average grades	56% of 6-8 grade students received below average grades	39% of students in grades 6-8 received below average grades		80% of students will receive above average grades.
CAASPP Test Data	2018-19: Math - 29% met or exceeded standards	16% met or exceeded standards	2021-2022 18% of students met or exceeded standards in mathematics 29% of students met or exceeded standards in English Language Arts		50% of students will be at or above grade level.
IXL Benchmark Assessments	83% of 4th grade and 69% of 8th grade are below standard	79% of students in grades 3-8 are below standard in Math - although only 20% of the students were tested	80% of students in grades 3-8 are below standard in Math		60% of students will be at or above grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard (Math)	2018-19 ALL Students = 40 points below Homeless = 69 pts. below SED = 55.6 pts. below	No Dashboard available this year	2021-22 ALL students=84.8 points below standard Homeless= 128.5 points below standard SED= 94.3 points below standard SWD= 156.9 points below standard Am. Indian/NA= 90.9 points below standard Hispanic= 108.3 points below standard		ALL students = at level Homeless = 30 pts. below or greater SED - 20 pts. below or greater

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Benchmark Assessments (IXL)	Benchmark Assessments will be administered quarterly for all students, grades K-8, to ensure early identification for intervention and monitor progress, utilizing Concentration Grant Funds (50% of iXL) 01-0000-0-5800-1150-1000-002-20001: \$5,136 01-0000-0-5800-1150-1000-004-20001: \$5,136	\$10,272.00	Yes
2.2	Small Class Size	Keep class ratio to less than 25 students per classroom grades 4-8. Cottrell & Dagata; 01-1400-0-1100-1150-1000-004-20002: \$163,289 + H&W \$26,400= \$189,689 Horvath, Justice, Robles, Sarti, Schack, Solano, Wheeler, & Yandell; 01-0000-0-1100-1150-1000-004-20002: \$816,676+ H&W \$124,085= \$940,761	\$1,130,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Intervention Opportunities	Provide intervention during and after school - Extra duty stipends for teachers 50% of Summer School & Bootcamp; \$68,300 - Multiple acct. strings in Resource 2600, used local 10003 code. 50% of Extra duty stipends for tutoring; \$18,377; 01-0000-0-1100-1150-1000-000-10003	\$86,677.00	Yes
2.4	Intervention Teachers	Provide 2.0 FTE to focus on intervention services and supplement existing interventions at each site. (50% each Hanna; Christensen, Hale; 01-0000-0-1100-1150-1000-002-20004: \$141,997+ H&W 24,421=166,417) (50% K. Black; 01-0000-0-1100-1150-1000-004-20004: \$34,433+ H&W 13,200=41,033)	\$207,450.00	Yes
2.5	Increase Paraprofessional time	Provide additional paraprofessional support for math. (1/2 Action 1.5 & 1/2 Action 2.5) \$78,868; 01-0000-0-2100-1150-1000-00-10005 \$206,336; 01-3010-0-2100-1150-1000-00-10005	\$285,204.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and the actual implementation of these actions.

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

There were no material differences between budgeted expenditures, estimated actual expenditures, planned percentages of improved services and estimated actual percentages of improved services.

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

Based on the data, our actions do not appear to be effective in making progress toward our goal. However, the LEA realizes that these scores were also impacted by the learning loss due to the Covid pandemic. The LEA will continue monitoring the data to analyze the effectiveness of our programs. Other data sources such as district benchmark assessments will be analyzed to see if there is a correlation.

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

There were no changes made to the planned goals, metrics and desired outcomes. However, careful analysis of this data reveals that the LEA must take new actions to our programs and quality of teaching in the coming year to increase our students' academic growth.

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	Provide a safe learning environment and improve school climate and student achievement by addressing social-emotional needs of ALL students.

An explanation of why the LEA has developed this goal.

Much of the feedback from our educational partners concerned the social-emotional well-being of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	<p>For 2019-20, we had 53% of students miss at least 5% of the school year.</p> <p>21% of students missed more than 10% of the school year.</p> <p>4% of students missed more than 20% of the school year.</p>	The chronic absenteeism rate was 30.2% in 20-21.	<p>2021-2022 Student Groups</p> <p>ALL= 62.4%</p> <p>SWD= 75%</p> <p>Hispanic=68.4%</p> <p>Am. Indian/NA= 71.9%</p> <p>Homeless=92.2%</p> <p>Foster 50%</p>		<p>25% of students miss 5% of the year</p> <p>10% miss 10% of the year</p> <p>2% miss more than 20%.</p>
Attendance Rate	For 2020-21, our overall attendance rate was 88%.	Attendance rate for 21-22 is 89%	2021-2022 Attendance Rate= 86.24%		Attendance rate to be 97%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Surveys	<p>Parents = 73% of survey respondents felt our schools are safe. 77% positive sense of school connectedness and decision-making</p> <p>Staff: Sense of safety = 90% School connectedness = 90%</p> <p>Students: Sense of safety = 65% School connectedness = 65%</p>	<p>Parents = 81% of survey respondents felt our schools are safe. 64% positive sense of school connectedness and decision-making</p> <p>Staff: Sense of safety = 64% School connectedness = 71%</p> <p>Students: Sense of safety = 83% School connectedness = 31.5%</p>	<p>Parents = 89% of survey respondents felt our schools are safe. 83% positive sense of school connectedness and decision-making</p> <p>Staff: Sense of safety = 77% School connectedness = 81%</p> <p>Students: Sense of safety = 80% School connectedness = 68%</p>		<p>Parents: Sense of safety = 95% School connectedness and decision-making = 90%</p> <p>Staff: Sense of safety = 100% School connectedness = 100%</p> <p>Students: Sense of safety = 95% School connectedness = 95%</p>
Survey Participation	<p>Parents = 35% participation Staff = 90% participation Students = TBD</p>	<p>Parents = 33% participation Staff = 10% participation Students = 35% participation</p>	<p>Parents = 9% participation Staff = 33% participation Students = TBD</p>		<p>Parents = 80% participation Staff = 100% participation Students = 95% participation</p>
Report Cards	<p>2020-21 data: 33% of 6th grade received at least 1 D or F (26% received 2 or more).</p>	<p>2021-22 data: 31% of 6th grade received at least 1 D or F (11% received 2 or more).</p>	<p>2021-22 data: Students receiving a grade of a D or F 4th grade=4% 5th grade=17% 6th grade= 29%</p>		<p>Less than 20% of students receive 1 D or F; less than 10 % of students receive 2 or more D or F.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	49% of 7th grade received at least 1 D or F (34% received 2 or more). 40% of 8th grade received at least 1 D or F (34% received 2 or more).	76% of 7th grade received at least 1 D or F (11% received 2 or more). 23% of 8th grade received at least 1 D or F (20% received 2 or more).	7th grade=39% 8th grade=50%		
Monthly facility inspection reports	All monthly inspection reports reveal "good" in all areas of inspection.	All facilities are in good repair	All monthly inspection reports reveal 'good' in all areas. However bot facilities are considered aging.		Continue to rank "good" to "excellent" every month.
Credential List	97% of teachers are fully credentialed and appropriately assigned	97% of teachers are fully credentialed and appropriately assigned - 2 interns	99% of all teachers are fully credentialed and appropriately assigned -2 interns		100% of teachers will be fully credentialed and appropriately assigned
SARC	100% of students have access to standards aligned instructional materials	100% of students have access to standards aligned instructional materials	100% of students have access to standards aligned instructional materials		100% of students will have access to standards aligned instructional materials
Priority 2 Self-reflection Tool	Professional learning in state standards = 5 Policies/Programs to support staff in Implementation of State Standards rating = 4	Professional learning in state standards = 5 Policies/Programs to support staff in Implementation of State Standards rating = 4	Professional learning in state standards = 5 Policies/Programs to support staff in Implementation of State Standards rating = 4		Professional learning in state standards = 5 Policies/Programs to support staff in Implementation of State Standards rating = 5
Middle School Dropout Rate	Middle School Dropout Rate = 0%	Middle School Dropout Rate = 0%	Middle School Dropout Rate = 0%		Middle School Dropout Rate = 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7 Self-reflection Tool	All students are provided a broad course of study	All students are provided a broad course of study	All students are provided a broad course of study.		All students will be provided a broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue employment of 1 counselor at each site	Contract with outside agency to provide social-emotional support and implement the Second Step curriculum. (Remi-Vista) 01-0000-0-5800-0000-3110-000-30001	\$133,997.00	Yes
3.2	Shared administrator	Continue sharing 1 FTE admin between both sites to focus on EL, Title VI and Foster Youth throughout the district. Director of Ed: 01-0000-0-1300-0000-2700-000-30002: \$167,154.00	\$167,154.00	Yes
3.3	Increase parent participation	Continue to improve upon connectivity and engagement of parents to school.	\$0.00	No
3.4	Intervention Teachers	Provide 1.0 FTE at each site to assist with academic intervention and social-emotional support. (Sandahl- 50%; 01-3010-0-1100-1150-1000-004-30004: \$65,017 50%; 01-5810-0-1100-1150-1000-004-30004: \$65,017 Harris- 50%; 01-3010-1100-1150-1000-002-30004: \$61,543 50%; 01-7210-0-1100-1150-1000-002-30004: \$61,543	\$253,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Monitor attendance rates and chronically absent students	Hold every-other week attendance meetings to identify chronically absent students, provide support and refer to outside agencies for support. (Aeries contract) 01-0000-0-5800-0000-7200-000-30005	\$18,275.00	No
3.6	Employ district nurse	Supervisor of Health Services to provide services, education and assistance district wide for health related issues. (Casson) 01-0000-0-1200-1150-3140-000-30006	\$117,938.00	Yes
3.7	Resource Officer	Contract with YPD to provide resource officer 20 hrs/week to build relationships with students, increasing positive behavior on campus. 01-0000-0-5800-0000-3900-000-30007	\$36,700.00	Yes

Goal Analysis [2022-23]

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

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

There were not substantive differences in the planned actions and actual implementation of these actions.

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

In 1.3 the material differences between budgeted expenditures and estimated actual expenditures is attributed to the total being overstated. Instead of 50% in 1.3 and 2.3, the numbers were recorded as a total of 100%. This formula has been fixed and changed for next year.

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

The LEA is expecting gains in the 2023 CAASPP scores with the addition of a designated Intervention teacher for Jackson Street School. Currently we have two intervention teachers at Evergreen and one at Jackson. Our district LEA benchmark assessments are showing growth in the area of ELA from the beginning of the year to the end of the year at both sites. The data reveals that the grading practices at Jackson Street School need to be addressed since F and D grades increase from 4% in 4th grade to 50% in 8th grade. The monthly enrollment and attendance reports for the 2022-23 school year are showing improvements in comparison to the 2021-22 data.

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.

As mentioned above, the changes made this year will reflect on the academic CAASPP scores that will be released in June 2023. Reflecting upon prior practice and the data from 2021-22, there are many changes planned to address the Chronic Absenteeism rate, report card grades, safety in schools, connectedness and parental engagement. These changes include, but are not limited to; moving to a Standards Based Report Card, working with SCOE and the Probation department in following through with our SARB process, creating more avenues for parent and community input such as having regularly scheduled Site Council, Board and TownHall meetings, monthly facility safety inspection checks and promoting the use of surveys through our Facebook and Parentsquare communication avenues.

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	Provide professional development for ALL staff in the areas of Trauma Informed Practices, Universal Design for Learning, Restorative Practices and Social-Emotional Well-Being

An explanation of why the LEA has developed this goal.
 Educational partner input stressed the importance of social-emotional well-being for ALL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DTS Bully Report	2020-21 Data: 0.3% (3 out of 893 - COVID)	2021-22 Data: 0.2% (2 out of 951)	.5% of students (5/951)		3% or less
Suspension rate	2020-21 Suspension Rate: 2.9% (COVID)	21-22 Suspension Rate = 5.6%	2022=3.5% Suspension Rate		Decrease suspension rate to less than 1%
Academic Achievement/ engagement	2020-21 data: 33% of 6th grade received at least 1 D or F (26% received 2 or more). 49% of 7th grade received at least 1 D or F (34% received 2 or more). 40% of 8th grade received at least 1 D	2021-22 data: 31% of 6th grade received at least 1 D or F (11% received 2 or more). 76% of 7th grade received at least 1 D or F (11% received 2 or more). 23% of 8th grade received at least 1 D	2022 data: 29% of 6th grade received at least 1 D or F 39% of 7th grade received at least 1 D or F 50% of 8th grade received at least 1 D or F Total D's or F's in grades 6-8 = 39%		Less than 20% of students receive 1 D or F; less than 10 % of students receive 2 or more D or F.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or F (34% received 2 or more).	or F (20% received 2 or more).			
Expulsion Rate	Expulsion Rate = 0%	Expulsion Rate = 0.2% (2 students)	2021-2022 Expulsion Rate = 0.2% (2 students)		Expulsion Rate = 0%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Collaboration Meetings	Provide monthly minimum days and collaboration time. (Consultants/Guest Speakers for PD during collaboration time) 01-0000-0-5800-0000-7200-000-40001	\$15,000.00	Yes
4.2	Collaborate with Siskiyou County Office of Education	Attend trainings via SCOE leadership and organization	\$0.00	No
4.3	Budget for conferences - PD	Allow for greater number and involvement for ALL staff training. (Travel & registration fees) 01-0000-0-5200-1150-1000-002-40003: \$10,000 01-0000-0-5200-1150-1000-004-40003: \$10,000	\$20,000.00	No

Goal Analysis [2022-23]

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

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

4.1 - In the 2022-23 school year, the LEA utilized free professional development (PD) provided by District personnel, County Office of Education staff and our local Karuk Tribe members. 4.3- The travel and registration for conferences exceeded the amount due to the higher cost of traveling and offered professional development. Also, more staff participated in ongoing PD since the Siskiyou County Office of Education offered more training for both our certificated and classified staff this year. More staff took advantage of these learning opportunities since they were not available during the last two Covid Pandemic years.

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.

As mentioned above the material differences between the budgeted and estimated actual expenditures is due to more staff participating in professional development opportunities. The LEA plans on utilizing Collaboration Funds in weekly PLC meetings and during monthly District Collaboration meetings.

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

The data shows that the LEA must change specific actions in making progress toward these goals. The suspension rate decreased. However the LEA will utilize better practices such as UDL lesson and report card design for the upcoming year. Teachers at every site were formally evaluated in the 2022-23 year to provide a baseline for improvement.

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

In 2023, upon reflecting upon the 2021-22 data, changes have been planned. These changes include, but are not limited to, improving on the structure of our PLC collaboration times to review CAASPP/Benchmark data, create intervention groups that target specific demographics to receive additional support, change to a Standards Based Report Card, strengthen our PD for new and veteran teachers in best teaching practices in our adopted curricula and collaborating more with the Siskiyou County Office of Education in utilizing the best teaching practices.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,242,219	\$217,646

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
24.45%	0.00%	\$0.00	24.45%

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.

Based on CAASPP data and local assessments, our low-income students are performing far below the ALL student group in both ELA and math. The following actions are being provided to address this need:

- *Actions 1.1, and 2.1 - All teachers will use benchmark assessments to continuously measure how well our students are progressing and identify which students need more intensive support.
- *Actions 1.2 & 2.1 - Small class sizes allow for more individualized student support.
- *Actions 1.3, 1.4, 2.3, 2.4 & 3.4 - Intervention opportunities and intervention teachers to provide daily intervention and after-school programs targeting this population first.
- *Actions 1.5 & 2.5 - Increased Paraprofessional Time will further allow for small group instruction and support.
- *Action 4.1 - Collaboration meetings allow time for teachers to analyze student data, identify students in need of support, as well as provide time for professional development and collaborate on strategies to best meet the student's needs.

While these actions are being provided on a district-wide basis and will benefit all students, our low-income, foster youth, and EL students will show a greater increase in academic achievement as they will be the students that receive the most support. In the 2021-2023 school years, the District ELPAC Coordinator updated all files related to our English Learner Students. In 2022, all teachers were given on-site professional development regarding the best Specially Designed Academic Instruction in English (SDAIE) strategies to utilize in their classrooms to support this demographic of students. In 2023, YUSD hired a full-time Designated English Learner teacher to support our growing population of English Learner Students.

Attendance rates and chronic absenteeism rates show that our unduplicated students have a higher rate of absence than the ALL student group. To address this need, we have included actions 3.1, 3.2, 3.6, and 3.7 to provide a counselor at each site to support students' social-emotional needs, a shared administrator to support student behavior, created student wellness centers at each site, the 411 communication system, a Supervisor of Health Services along with two health assistants to support students' health needs and resource officer. These actions are intended to support student engagement and support the health and emotional needs of our students. While these actions are being provided on a district-wide basis and will benefit all students, our unduplicated students will show a greater benefit from these services and will show increased attendance, as we will ensure they have priority access to services.

Our district will continue to participate in the Community Eligibility Program to allow for free breakfasts and lunches for all students. These students will also have priority in our Extended Summer Program and July Jumpstart. These actions are effective in meeting the goals of these students so that they can achieve academic standards and be at their grade level.

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

By providing the above actions, we are increasing services by 32.89%, which is well above our required amount of 24.58%.

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

All schools in the district have an UPP of greater than 55%. The Concentration Grant Add-on funds are utilized to support the increased staff to student ratio at all schools. This is included in actions 1.2 & 2.2.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:19
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,988,498.00	\$198,143.00		\$604,249.00	\$3,790,890.00	\$3,566,374.00	\$224,516.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA Benchmark Assessments (SRI and IXL)	Foster Youth Low Income	\$10,272.00				\$10,272.00
1	1.2	Small Class Size	English Learners Foster Youth Low Income	\$719,050.00				\$719,050.00
1	1.3	Intervention Opportunities	Foster Youth Low Income	\$18,377.00	\$68,300.00			\$86,677.00
1	1.4	Intervention Teachers	Foster Youth Low Income	\$207,450.00				\$207,450.00
1	1.5	Increase Paraprofessional time	English Learners Foster Youth Low Income	\$78,868.00			\$206,336.00	\$285,204.00
2	2.1	Benchmark Assessments (IXL)	Foster Youth Low Income	\$10,272.00				\$10,272.00
2	2.2	Small Class Size	English Learners Foster Youth Low Income	\$1,130,450.00				\$1,130,450.00
2	2.3	Intervention Opportunities	English Learners Foster Youth Low Income	\$18,377.00	\$68,300.00			\$86,677.00
2	2.4	Intervention Teachers	English Learners Foster Youth Low Income	\$207,450.00				\$207,450.00
2	2.5	Increase Paraprofessional time	English Learners Foster Youth Low Income	\$78,868.00			\$206,336.00	\$285,204.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Continue employment of 1 counselor at each site	English Learners Foster Youth Low Income	\$133,997.00				\$133,997.00
3	3.2	Shared administrator	English Learners Foster Youth	\$167,154.00				\$167,154.00
3	3.3	Increase parent participation	All	\$0.00				\$0.00
3	3.4	Intervention Teachers	English Learners Foster Youth Low Income		\$61,543.00		\$191,577.00	\$253,120.00
3	3.5	Monitor attendance rates and chronically absent students	All	\$18,275.00				\$18,275.00
3	3.6	Employ district nurse	English Learners Foster Youth Low Income	\$117,938.00				\$117,938.00
3	3.7	Resource Officer	English Learners Foster Youth Low Income	\$36,700.00				\$36,700.00
4	4.1	Collaboration Meetings	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.2	Collaborate with Siskiyou County Office of Education	All	\$0.00				\$0.00
4	4.3	Budget for conferences - PD	All	\$20,000.00				\$20,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,171,757.00	\$2,242,219	24.45%	0.00%	24.45%	\$2,950,223.00	0.00%	32.17 %	Total:	\$2,950,223.00
								LEA-wide Total:	\$2,871,355.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$78,868.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	ELA Benchmark Assessments (SRI and IXL)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$10,272.00	
1	1.2	Small Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$719,050.00	
1	1.3	Intervention Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$18,377.00	
1	1.4	Intervention Teachers	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$207,450.00	
1	1.5	Increase Paraprofessional time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,868.00	
2	2.1	Benchmark Assessments (IXL)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$10,272.00	
2	2.2	Small Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,130,450.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Intervention Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,377.00	
2	2.4	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$207,450.00	
2	2.5	Increase Paraprofessional time	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jackson St.	\$78,868.00	
3	3.1	Continue employment of 1 counselor at each site	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,997.00	
3	3.2	Shared administrator	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$167,154.00	
3	3.4	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Employ district nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,938.00	
3	3.7	Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,700.00	
4	4.1	Collaboration Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,462,856.00	\$3,402,193.82

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	ELA Benchmark Assessments (SRI and IXL)	Yes	\$9,748.00	\$10,272.00
1	1.2	Small Class Size	Yes	\$638,966.00	\$638,966.00
1	1.3	Intervention Opportunities	Yes	\$111,302.00	\$52,477.00
1	1.4	Intervention Teachers	Yes	\$186,670.00	\$186,670.00
1	1.5	Increase Paraprofessional time	Yes	\$222,093.00	\$222,093.00
2	2.1	Benchmark Assessments (IXL)	Yes	\$9,748.00	\$10,272.00
2	2.2	Small Class Size	Yes	\$1,085,679.00	\$1,085,679.00
2	2.3	Intervention Opportunities	Yes	\$111,302.00	\$52,477.00
2	2.4	Intervention Teachers	Yes	\$186,670.00	\$186,670.00
2	2.5	Increase Paraprofessional time	Yes	\$221,093.00	\$221,093.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Continue employment of 1 counselor at each site	Yes	\$133,997.00	\$140,000.00
3	3.2	Shared administrator	Yes	\$123,231.00	\$123,231.00
3	3.3	Increase parent participation	No	\$0.00	\$0.00
3	3.4	Intervention Teachers	Yes	\$232,278.00	\$174,208.50
3	3.5	Monitor attendance rates and chronically absent students	No	\$16,440.00	\$18,276.00
3	3.6	Employ district nurse	Yes	\$101,939.00	\$228,533.00
3	3.7	Resource Officer	Yes	\$36,700.00	\$24,210.32
4	4.1	Collaboration Meetings	Yes	\$15,000.00	\$0.00
4	4.2	Collaborate with Siskiyou County Office of Education	No	\$0.00	\$0.00
4	4.3	Budget for conferences - PD	No	\$20,000.00	\$27,066.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,250,382.00	\$2,815,864.00	\$2,897,019.32	(\$81,155.32)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELA Benchmark Assessments (SRI and IXL)	Yes	\$9,748.00	\$10,272.00		
1	1.2	Small Class Size	Yes	\$638,966.00	\$638,966.00		
1	1.3	Intervention Opportunities	Yes	\$25,000.00	\$12,500.00		
1	1.4	Intervention Teachers	Yes	\$186,670.00	\$186,670.00		
1	1.5	Increase Paraprofessional time	Yes	\$118,758.00	\$118,758.00		
2	2.1	Benchmark Assessments (IXL)	Yes	\$9,748.00	\$10,272.00		
2	2.2	Small Class Size	Yes	\$1,085,679.00	\$1,085,679.00		
2	2.3	Intervention Opportunities	Yes	\$25,000.00	\$12,500.00		
2	2.4	Intervention Teachers	Yes	\$186,670.00	\$186,670.00		
2	2.5	Increase Paraprofessional time	Yes	\$118,758.00	\$118,758.00		
3	3.1	Continue employment of 1 counselor at each site	Yes	\$133,997.00	\$140,000.00		
3	3.2	Shared administrator	Yes	\$123,231.00	\$123,231.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Intervention Teachers	Yes		\$0.00		
3	3.6	Employ district nurse	Yes	\$101,939.00	\$228,533.00		
3	3.7	Resource Officer	Yes	\$36,700.00	\$24,210.32		
4	4.1	Collaboration Meetings	Yes	\$15,000.00	\$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$8,898,840.00	\$2,250,382.00	0	25.29%	\$2,897,019.32	0.00%	32.56%	\$0.00	0.00%

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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