

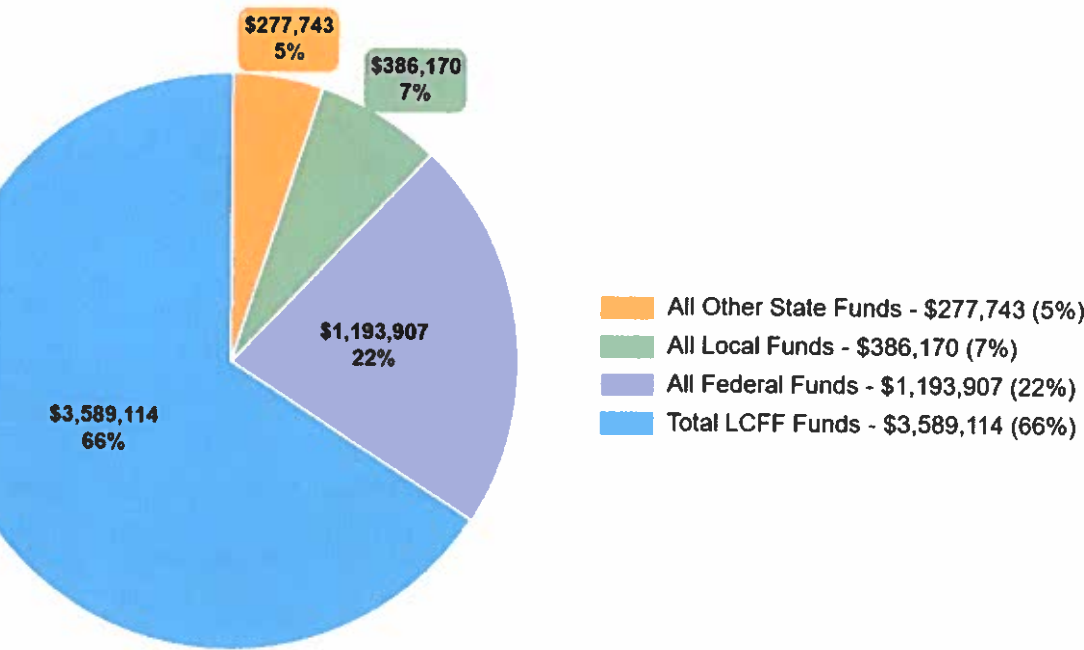
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucerne Elementary  
CDS Code: 17640480000000  
School Year: 2022-23  
LEA Contact Information: Megan Grant | mgrant@lucerne.k12.ca.us | 7072745578

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

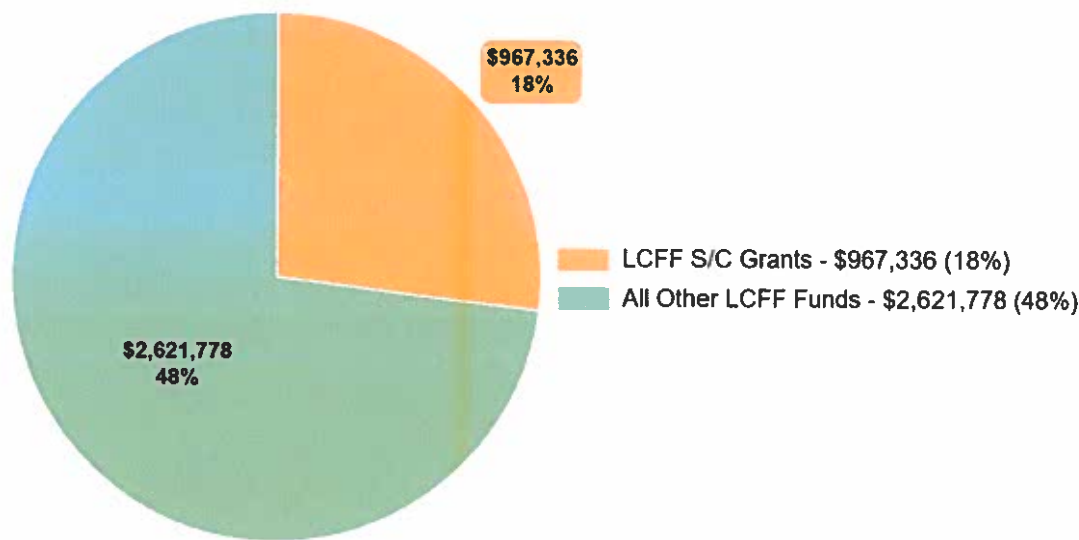
## Budget Overview for the 2022-23 LCAP Year

### Projected Revenue by Fund Source



| Source                | Funds       | Percentage |
|-----------------------|-------------|------------|
| All Other State Funds | \$277,743   | 5%         |
| All Local Funds       | \$386,170   | 7%         |
| All Federal Funds     | \$1,193,907 | 22%        |
| Total LCFF Funds      | \$3,589,114 | 66%        |

Breakdown of Total LCFF Funds



| Source               | Funds       | Percentage |
|----------------------|-------------|------------|
| LCFF S/C Grants      | \$967,336   | 18%        |
| All Other LCFF Funds | \$2,621,778 | 48%        |

These charts show the total general purpose revenue Lucerne Elementary expects to receive in the coming year from all sources.

The total revenue projected for Lucerne Elementary is \$5,446,934, of which \$3,589,114 is Local Control Funding Formula (LCFF), \$277,743 is other state funds, \$386,170 is local funds, and \$1,193,907 is federal funds. Of the \$3,589,114 in LCFF Funds, \$967,336 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



total is tied to planned actions and services in the LCAP.

Lucerne Elementary plans to spend \$5,523,235 for the 2022-23 school year. Of that amount, \$4,047,985 is tied to actions/services in the LCAP and \$1,475,250 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

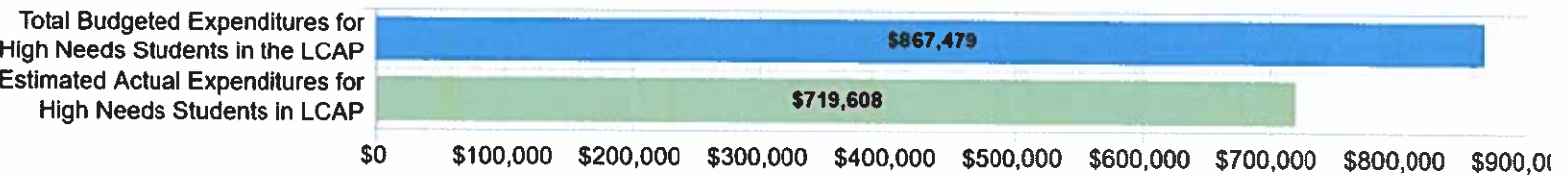
In the 2022-2023 School Year, the District will be taking over the, previously ran, after school program as well as increasing academic enrichment programs and implementing intersessions, these programs are not included in the LCAP. In addition, the District is still planning construction projects on campus.

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

In 2022-23, Lucerne Elementary is projecting it will receive \$967,336 based on the enrollment of foster youth, English learner, and low-income students. Lucerne Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Lucerne Elementary plans to spend \$1,105,519 towards meeting this requirement, as described in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2021-22

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



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

In 2021-22, Lucerne Elementary's LCAP budgeted \$867,479 for planned actions to increase or improve services for high needs students. Lucerne Elementary actually spent \$719,608 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and estimated actual expenditures of \$147,871 had the following impact on Lucerne Elementary's ability to increase or improve services for high needs students:

Unfortunately, due to the ongoing COVID-19 pandemic in the 2021-2022 school year, and the inability to fill a vacant position, the district was unable to meet all budgeted actions. This was due to the continued social distancing requirements, cohorts, maintaining a closed campus, etc. Once restrictions were minimized in January 2022, the district adjusted the budget accordingly to provide as many extra services to these students as possible.

## Instructions

### LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

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

#### LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

**Coming School Year:** This information is automatically generated.

**Current School Year:** This information is automatically generated.

#### Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- Total LCFF Funds:** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- LCFF Supplemental & Concentration Grants:** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- All Other State Funds:** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- All Local Funds:** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- All Federal Funds:** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- Brief description for General Fund Expenditures:** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

#### Total Budgeted Expenditures for the 2022–23 School Year

- Total Budgeted General Fund Expenditures:** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- Total Budgeted Expenditures in the LCAP:** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- Total Budgeted Expenditures for High Needs Students in the LCAP:** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- Expenditures Not in the LCAP:** This amount is automatically calculated.
- Brief description for High Needs Students:** If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.  
*Note:* If no prompt appears, the LEA is not required to supply a description.

#### Expenditures for High Needs Students in the 2021–22 School Year

- Total Budgeted Expenditures for High Needs Students in the LCAP:** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.

- **Brief description for actual expenditures for high needs students:** If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.

**Note:** If no prompt appears, the LEA is not required to supply a description.

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

| Local Educational Agency (LEA) Name | Contact Name and Title          | Email and Phone                        |
|-------------------------------------|---------------------------------|--|
| Lucerne Elementary                  | Megan Grant<br>LCAP Coordinator | mgrant@lucerne.k12.ca.us<br>7072745578 |

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)

Throughout the 2020-21 school year the LEA engaged its educational partners to provide feedback and input on the use of the COVID Relief funds. The following is the input that we received from the surveys.

Educational Partners input from the 2020-21 school year: Families, Teachers, and Staff were given surveys to provide feedback. Educational Partners also had the opportunity to provide feedback during school site council and staff meetings.

- \* Continue to have health and safety measures in place
- \* Students with disabilities need more support and alternatives to suspension
- \* Technology to support learning while being distanced in the classroom

The district took this input and generated these actions to support feedback from the educational partners.

- \* Additional Day of Psychological Services
- \* HVAC replacement
- \* Upper Grade Furniture
- \* Interactive panels, and document cameras

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

The LEA plans to use the additional Supplemental Concentration grant funding to increase staffing to directly support our unduplicated students on campus in their academic and linguistic development.

After School aide: This position helps to address student learning loss by offering after school homework support



peers. This position offers additional support to students with individual education plans.

Extension of instructional aide hours: We extended the hours of employment for our general and special education instructional aides to support academic progress for our unduplicated students.

Increased speech and language services: We increased the speech and language services to support ELL and special education students. This resource will be used to support pragmatic skills as well as language acquisition.

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

We included our educational partners in developing the plan for the ELO and ESSER funds. Their input during these meetings allowed us to fine-tune the plan to better meet the needs of our students.

Lucerne Elementary School Board: ELO plan action and discussion on 5/12/21 during the board meeting. ESSER III action and discussion on 10/13/21 during the board meeting.

Lucerne Elementary School Site Council: Had a discussion about the ELO grant plan on 5/6/21 at the council meeting.

Lucerne Elementary Staff meeting: Had a discussion about the ELO plan on 5/18/21 at the staff meeting. The staff also discussed the ESSER III plan on 10/27/21 at the staff meeting.

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

#### Successes

- \* The HVAC systems were upgraded to address the need for high quality purification of classroom airflow to help mitigate viral transmission.

- \* Our unduplicated students were given additional educational support embedded into the school day. These supports gave students the opportunity to receive more individualized instruction throughout the day.

- \* The hiring of a Social Emotional Technician has given our district the capacity to support students that are struggling with emotional regulation. This position works closely with staff, students, and families to craft a plan that helps the student to develop appropriate coping mechanisms that will allow them to access their education.

#### Challenges

- \* Staffing has been an incredible challenge this year. We have had several positions that were open that we were not able to fill. We have tried to find creative ways to reach new applicants but still have not been successful. We have also experienced quite a few staff resignations which also impact our programs and support for students.

- \* Student and staff attendance has also negatively impacted the implementation of programs. Our new sick leave protocols have made it difficult because either the student or staff member is out. So the resources are not being utilized on a regular and consistent basis.

- \* Testing practices have also been disruptive to providing needed services. Access to testing and receiving results in a timely fashion have kept many students and staff off-campus longer than necessary. It has also been challenging to receive contradictory testing results with antigen and pcr tests. These discrepancies have also led to a delay in being able to contact trace in a timely fashion and in some cases have kept people off campus longer

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

The LEA has used ESSER 3 funds to support a learning loss goal in the LCAP. The learning loss goal (4) addresses the achievement gap by providing dynamic supports to students that have encountered adverse experiences which have impacted their academic and emotional development.

Actions in the LCAP that help to mitigate or lessen learning loss :

\* AVID demonstration teachers: AVID college readiness system is a research-based program that integrates instructional strategies into the classroom that promote critical thinking and engagement. The AVID demonstration teachers will mentor and collaborate with other teachers to improve the overall instruction of content. The AVID system has been shown to improve academic achievement in students.

\* Social Emotional technician: Our students returning to in-person learning needed support academically and emotionally.

This position is used to assist students in need of individualized services to address any learning loss and emotional regulation.

\*Summer School:Provide additional instruction time to students needing intervention or continued time on task to ensure that summer learning loss is lessened.

\* ELL instructional support: Our students that are learning English need support in language acquisition and core subject matter. This position offers individualized instructional support in the classroom.



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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

*Prompt 1:* "A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

# Local Control 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                        |
|-------------------------------------|---------------------------------|--|
| Lucerne Elementary                  | Megan Grant<br>LCAP Coordinator | mgrant@lucerne.k12.ca.us<br>7072745578 |

## Plan Summary 2022-23

### General Information

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

The mission at Lucerne Elementary School District (LESD) is to assist students in becoming capable and responsible individuals. Our district will focus on the intellectual, emotional, social, academic, and physical development of all students. Recognizing the widely differing interests, needs, and abilities of students. Acknowledging that effective and responsible citizenship requires a personal commitment to lifelong learning, it is our vision that students will learn to assume individual responsibility for continued learning. Since schools share the educational function with the family and other institutions, the district will work with students, parents, and community members to meet the needs of developing children while they are entrusted to our district's school.

LESD is a TK-8th grade elementary school district that serves approximately 299 students. We are a rural school district located on the shores of Clear Lake in the town of Lucerne, which has a population of approximately 3,067. LESD currently does not have enough English Learners to create a subgroup.

LESD has a very high unduplicated count of 86.2%. This means that a majority of our students are low-income, foster, homeless, and ELL youth. Another characteristic of our student population is our high transiency rate, many students come and go during the school year, thus some of our metrics are based on assessments given at the beginning and end of the school year. Using this data gives us insight into the academic performance of students that have been serviced at our site the entire school year.

LESD employs fourteen general education teachers, two intervention teachers, and one special education

teacher. The school employs thirteen instructional assistants to aide students in the classroom. Our school is involved in the PBIS (Positive Behavior Intervention and Support) program which provides a positive support system for students. We have several staff members who are employed to support this



program, one school counselor, SEL technician, and one structured play supervisor. LESD is also an AVID elementary school this program supports teachers and students in closing the achievement gap and creating a college-going culture school-wide. Currently, LESD has nine AVID-trained teachers and a district program director that supports school-wide implementation.

## Reflections: Successes

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

This year started with many COVID-related challenges that we had to adapt to and overcome. Regardless the students at Lucerne Elementary School came ready to get back to work. We are proud of the technology integration that has continued to grow at our school site. We were able to maintain our 1:1 student-to-technology ratio. Our students are becoming very capable utilizing digital educational programs in the classroom. We also had a large increase in the number of students in the 1st-5th grades who are on grade level in Reading. Compared to our baseline 14% more students were on grade level in Reading. There was also an increase in the number of students on grade level in 1st-5th grade in Math, even though it was only a 1% increase we are proud of any positive academic growth at our school. Another positive academic outcome was the decrease in the number of students in the 4th-8th grade that received below a 2.0-grade point average. We measured a 3.4% decrease in the number of students that received below grade level marks on their report cards. These successes feel like the first steps in recovering from the academic impacts of the pandemic. We look forward to next school year and continuing to implement our goals and actions outlined in this plan with fidelity.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

We have several identified needs based on this year's LCAP metrics. A critical need that we need to work on is student attendance. Our average daily attendance rate has decreased from 92% to 83%. This decrease is related to the pandemic and having to quarantine for close contacts and positive cases. During this school year keeping students and staff safe was our top priority. This meant diligently contacting tracing and monitoring positive viral transmission on campus, because of this practice our overall attendance rate did suffer. We could also see the impact of this practice in the number of students that are considered chronically absent. Last school year the number of students that were chronically absent was 20%. This year that number increased to 55% of our students. The need to improve our attendance is paramount. Students miss out on valuable instruction when they are not in the classroom. Another concerning data trend was the increase in our suspension rate. Suspension is used as a last resort in response to student misbehavior. As of May 5th, 2022, 6% of our students were suspended. This is a higher percentage than our goal and we are using data generated from our PBIS program to develop additional universal and tiered supports. Our final identified need is improving our intervention programs in Reading and Math. Due to the

pandemic, our intervention programs have not been able to operate as planned. In years prior to the pandemic, our intervention programs made academic gains for students as measured by our local metrics. In the 2022-23 school year the district is prioritizing providing intervention programs to students in Reading and Math.

## **LCAP Highlights**

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

One highlight was the addition of the Social-Emotional Technician. This position has been instrumental in supporting students that are struggling with emotional regulation and academic learning loss. We have found that students that worked with the SEL technician in the check-in and check-out program had 66% decrease in discipline reports and met daily behavior goals. AVID Demonstration Teachers have also been a great asset to our school. Our AVID Demonstration Teachers have integrated engaging instructional strategies into their classroom routines. These instructional strategies have been a great way for our students, lucky enough to be in those teachers' classrooms, the resources to reengage with one another and their grade-level content. Finding strategies for students to collaborate with each other using technology and best teaching practices has been an incredibly positive practice for students returning to the classroom after distance learning.

## **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.

Not applicable to our school district.

### **Support for Identified Schools**

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

Not applicable to our school district.

## **Monitoring and Evaluating Effectiveness**

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

Not applicable to our school district.

# Engaging Educational Partners

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

This year we used digital surveys as the primary tool for educational partner input. At the end of the school year, we were able to have in-person meetings to gather information on planning for the future. We took the information that was gathered through this process and applied it to new actions for the 2022-23 school year.

A summary of the feedback provided by specific educational partners.

Teacher input:

- \* More professional development in Social Studies and Science curriculum
- \* More training on the digital components of the board approved curriculum
- \* More manipulatives and science experiments
- \* Ensure that the reading intervention teaching position is reestablished this school year
- \* Use the reading intervention teacher to support classroom instruction as well.
- \* Train teachers and instructional aides on the consistent use of our PBIS strategies
- \* More support from administration to meet professional expectations

Classified input:

- \* Have more assemblies with speakers who have inspirational and diverse messages. Also, increase the number of field trips.
- \* Continue to reward and promote high attendance with treats and awards, along with building strong relationships with parents and students.
- \* Have strong academic interventions early on to support student learning
- \* More parent nights
- \* Improved communication with families
- \* Sharing of student work and activities with the community
- \* Promoting SOAR and having safety seminars. Give students safety responsibilities
- \* Train employees about school rules and expectations
- \* More music and art

Educational partner input:

- \* More posts on Facebook with updates and pictures
- \* Find a way to connect with parents through text
- \* More after school tutoring
- \* Extend summer school program

- \* Create a student council
- \* More parent and family nights at the school
- \* More after school enrichment activities
- \* More STEM curriculum
- \* More rewards

School site council input:

- \* More parent nights
- \* Offer playgroups for families with students that have Autism
- \* Coordinate services with behavioral health and local medical clinics to support students and families
- \* Counseling services for student

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

Goal 2: In this goal, we added a new action that gives students after-school academic support through digital tutoring. This action in addition to maintaining our after-school homework room and tutoring will give students the opportunity to get individualized instruction across multiple formats.

Goal 3: In this goal, we added a new action that supports the input from the educational partners about the need for a student council. The student council will be run by the 6th-8th grade students and will be an organization that works to make positive changes on our campus. Based on this input we also will partner with a company that allows teachers to text families updates and send out information about classroom events. Finally, we increased our budget for parent involvement activities. We plan to have more family nights this next school year that showcase students' work and engage families.

## Goals and Actions

### Goal

| Goal # | Description  |
|--------|--|
| Goal 1 | Conditions of Learning: District will continue to attract and employ highly qualified, credentialed teachers; pupils will continue to have access to standards-aligned instructional materials per EC60119, access to a broad course of study per EC51210 that includes art, music, electives courses, and access to technology; school facilities and grounds will continue to be maintained in good repair. State Priorities 1,2,7,8 |

An explanation of why the LEA has developed this goal.

Our district takes great pride in leveling the playing field for our disadvantaged youth. It is our intent with this goal to provide our students with a safe, clean environment that is conducive to learning and all of the tools necessary to allow students to achieve to the best of their ability.

## Measuring and Reporting Results

| Metric #  | Baseline   | Year 1 Outcome  | Year 2 Outcome        | Year 3 Outcome        | Desired Outcome for 2023-24   |
|---|--|---|-----------------------|-----------------------|---|
| Sufficient standards-aligned instructional materials for all students                     | Sufficient materials as per Williams reporting   | We received a sufficient rating for instructional materials on our Williams report. | [Intentionally Blank] | [Intentionally Blank] | Maintain sufficient level of standards aligned instructional materials. |
| School facilities and grounds to be maintained in good repair as per Williams fit report. | Maintain exemplary status on Williams FIT report | We received an exemplary status on the Williams FIT report                          | [Intentionally Blank] | [Intentionally Blank] | Maintain exemplary status on Williams FIT report                        |
| Tech device to student ratio  | Maintain tech to student ratio of 1:1            | 1:1   | [Intentionally Blank] | [Intentionally Blank] | Maintain tech to student ratio of 1:1                                   |



|  |  |   |                              |                              |  |
|--|--|---|------------------------------|------------------------------|--|
| <p>Percentage of responses by staff on the CA School Dashboard Implementation of State Standard Self Reflection Tool rated at least 3 or above on all indicators including the English Language Development implementation of standards. Staff rating a 3 or above are indicating that they are proficient in their knowledge and training in English Language Development Standards which will enable English Language Learners to achieve the Common Core content standards.</p> | <p>59% of staff surveyed will rate the standards implementation self-assessment at a 3 or above.</p> | <p>72% of staff surveyed reported that they feel proficient in their understanding of the English Language Development standards.</p> | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>75% of staff surveyed will rate the standards implementation self-assessment at a 3 or above.</p> |
| <p>Percentage of Highly Qualified Teachers</p>   | <p>100% of Highly Qualified Teachers</p>   | <p>87% of the teachers at Lucerne Elementary are Highly Qualified Teachers</p>  | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>Maintain 100% Highly Qualified Teachers</p>   |

|  |  |  |                       |                       |  |
|--|--|--|-----------------------|-----------------------|--|
| Broad course of study elective completion for all students in grades 6th-8th. These courses will be available to all students in these grades including unduplicated and exceptional needs students. | 100% of students in grades 6th-8th will complete the elective courses that they are enrolled in. | Due to the pandemic, we did not offer electives until the end of the school year. For those short-term electives, 100% of the students participated.   | [Intentionally Blank] | [Intentionally Blank] | 100% of students in grades 6th-8th will complete the elective courses that they are enrolled in. |
| Students enrolled in the broad course of study electives in grades 6th-8th will pass their elective course. This will be based on a pass or fail system of grading.                                  | 95% of students enrolled in the electives will pass their elective course.                       | Due to the pandemic, we did not mix classes for electives. We offered short-term electives at the end of the school year. During those short-term electives, 100% of the students passed the course. | [Intentionally Blank] | [Intentionally Blank] | 100% of students enrolled in the electives course will pass their course.                        |

## Actions

| Action #  | Title                      | Description   | Total Funds    | Contribution |
|-----------|----------------------------|---|----------------|--------------|
| Action #1 | Highly qualified educators | Attract and employ highly qualified, credentialed teachers: Certificated Teacher Salary and Benefits, Teacher Substitutes, and \$1,500 Signing Bonus for newly hired eligible teachers. | \$1,148,369.00 | No           |

| Action # Title |                           | Description  | Total Funds  | Contribution |
|----------------|---------------------------|--|--------------|--------------|
| Action #2      | Beginning teacher support | Support beginning first and second-year teachers in the required program. This action supports our metric of employing highly qualified teachers.                        | \$9,619.00   | No           |
| Action #3      | Instructional materials   | Purchase and maintain Core instructional Materials and Supplies to ensure that our students and staff have access to standards-aligned curriculum.                       | \$93,622.00  | No           |
| Action #4      | Maintenance staffing      | Provide Maintenance/ Custodial Salary and Benefits. Having properly maintained facilities provides students and staff with an environment that is conducive to learning. | \$246,581.00 | No           |
| Action #5      | Maintenance supplies      | Provide Maintenance/ Custodial Supplies and Services. This action provides funds for keeping our campus in good repair.  | \$128,000.00 | No           |
| Action #6      | IT support                | Provide Services of IT Technician. This action supports our desire to provide a broad course of study as well as maintain a student technology ratio of one to one.      | \$12,500.00  | No           |

| Action # Title |  | Description  | Total Funds  | Contribution |
|----------------|--|--|--------------|--------------|
| Action #7      | Visual and Performing Arts Instruction | Teachers will incorporate instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), music lessons, and/or performing arts. Students will have access to elective courses in grades 6, 7, & 8 that focus on visual and performing arts standards. This type of instruction supports a broad course of study as well as the implementation of state standards. | \$1,549.00   | No           |
| Action #8      | Maintaining 1:1 technology ratio       | Students from low income, foster, EL, and homeless families tend to have limited exposure and opportunity to interact with technology. Allowing students equal access to technology will support every student in using technology as an educational tool. This actions provides supplemental technology to all students. Replace and repair any technology that is outdated.  | \$12,000.00  | Yes          |
| Action #9      | Transportation services                | Provide Home to School Transportation Services. Ensuring that students have the means to get to and from school will support them in accessing their education and receiving standards-based instruction.  | \$113,577.00 | No           |
| Action #10     | Administrative support                 | The district will provide general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions Superintendent/ Principal .60 FTE, business manager 1.0 FTE, secretarial staff1.60 FTE, health aide .40 FTE, library coordinator (core) .375 FTE, board members, Vice-principal .40 FTE. The costs include funding for these positions.                              | \$534,423.00 | No           |

| Action #   | Title                               | Description  | Total Funds | Contribution |
|------------|-------------------------------------|--|-------------|--------------|
| Action #11 | Long Term Independent Study Program | This program will offer an alternative choice to families for grade-level instruction. | \$34,000.00 | No           |

## Goal Analysis 2021-22

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

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

For this goal, there were no substantive differences in what was planned and how the actions were implemented in the 2021-22 school year.

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

Action 1 (Highly qualified teachers) was 88% of what was originally budgeted. When the original budget was created we had anticipated that some of the staff would stay for the following school but with these teachers leaving we ended up hiring teachers that were lower on the pay scale resulting in a lower than a projected expense.

Action 2 (Beginning teacher support) was 85% of what was originally budgeted. We budgeted for more beginning teachers than we ended up having this school year.

Action 6 (IT support) was 125% of what was originally budgeted. This increase in spending was due to the increased cost of services that we have contracted through the Lake County Office of Education.

Action 7 (Visual and performing arts instruction) was 79% of what was originally budgeted. This difference was due to an outbreak in COVID cases and we could not have a performance with mixed groupings of students and a public audience because of health and safety concerns.

Action 8 (Maintaining 1:1 technology ratio) was 249% of what was originally budgeted. This increase in spending was because a classroom set of Chromebooks was expiring and we need to replace those devices.

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

The actions and metrics that are aligned with this goal are well-matched. Unfortunately, there were some extraneous factors that led to us not meeting the expected outcomes. The Highly Qualified Teacher metric and supporting actions did not produce the outcome that the district desired. The reason for this outcome is that the district hired three teachers who are interns. Interns are teachers who have not



completed their credentialing programs. Many other districts are having difficulty hiring fully credentialed teachers. The district will support these teachers through their credential programs and then the beginning teacher induction program.

The board course of study metrics and actions was another problematic area this school year. The primary reason that these metrics were unfulfilled was because of the pandemic and the need for students to stay in their common cohorts. In the 2022-23 school year if these actions can be implemented as planned it is expected that we will meet our metrics.

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 will be no changes to this goal, metrics, or actions this coming school year.

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

## Goal

| Goal # | Description   |
|--------|---|
| Goal 2 | Pupil Outcomes: Increase student achievement for all students, including Students with Disabilities, Low Income, Foster Youth, and ELLs. State Priority 2,4,8 |

An explanation of why the LEA has developed this goal.

Setting and achieving high academic standards are the primary goals of our teaching and support staff. Providing students effective pedagogy and data-driven targeted supports will result in positive student academic outcomes.

## Measuring and Reporting Results

| Metric # | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|----------|----------|----------------|----------------|----------------|-----------------------------|
|----------|----------|----------------|----------------|----------------|-----------------------------|

|   |  |   |                       |                       |   |
|---|--|---|-----------------------|-----------------------|---|
| 10% of ELL students will move 1 level or more in at least one domain on the ELPAC                                     | Since this metric is a percentage of ELL students enrolled in a given school year. We will have to have ELPAC data from two consecutive test years. Since the assessment was not completed because of the pandemic in 2020. We will have to wait until 2022 to have reportable data for this metric. | We have not received the ELPAC scores at this time to report this data.                               | [Intentionally Blank] | [Intentionally Blank] | 10% of ELL students enrolled in the 2023-2024 school year will move 1 level in it least one domain on the ELPAC |
| We will decrease the percentage of students in the 4th-8th grade that have a grade point average that is below a 2.0. | 20% of students have a grade point average that is below a 2.0   | 16.6% of students in the 4th-8th grade classes have a grade point average that is below 2.0.          | [Intentionally Blank] | [Intentionally Blank] | 11% of students in the 4th-8th grade will have a grade point average below a 2.0                                |
| CAASPP Distance from level 3 for Language Arts  | To be determined from the 2021 CAASPP results then 20 points of growth for each consecutive year   | Based on the results from the 20-21 school year were 56 points from level 3 in English Language Arts. | [Intentionally Blank] | [Intentionally Blank] | At least 60 points higher than benchmark set with 2021 CAASPP results   |

|  |   |   |                       |                       |  |
|--|---|---|-----------------------|-----------------------|--|
| CAASPP distance from level 3 for Math results then 20 points of growth for each consecutive year.                  | To be determined from 2021 CAASPP test  | Based on the results from the 20-21 school year were 84 points from level 3 in Mathematics.   | [Intentionally Blank] | [Intentionally Blank] | At least 60 points higher than benchmark set on 2021 CAASP results   |
| Percentage of students on grade level in Reading and Math in the 1-5th grade using the STAR Reading and Math tool. | The baseline was determined using the STAR reading and math scores from fall 2021 in the 1st-5th grades. STAR Reading Baseline: 22% of students in grades 1st-5th are reading on grade level. STAR Math Baseline: 41% of students in grades 1st-5th are reading on grade level. | This data is reported from the 3rd quarter STAR test data for the 2021-22 school year. STAR Reading scores: 36% of students in grades 1st-5th are reading on grade level STAR Math scores: 42% of students in grades 1st-5th are reading on grade level | [Intentionally Blank] | [Intentionally Blank] | At least 3 percentage points higher than the fall of 2021, first-quarter results. On the STAR Reading and Math assessment. |

|   |   |   |                              |                              |   |
|---|---|---|------------------------------|------------------------------|---|
| <p>.5 years grade level growth for intervention students using the STAR Reading and Math Assessment as a tool. First quarter scores will be compared with fourth quarter scores of each year.</p> | <p>81% of students in Reading intervention made .5 year's of grade level growth. 59% of students in Math Intervention made .5 year's of grade level growth.</p> | <p>We can't report this data because both of our Reading and Math intervention programs did not run consistently during the 2021-22 school year. Our Reading intervention teacher filled a primary teaching position and we were not able to fill the Reading Intervention position. Our Math Intervention Teacher had to cover frequently as a substitute.</p> | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>90% of students in Reading Intervention will make .5 year's of grade level growth. 68% of students in Math Intervention will make .5 year's of grade level growth.</p> |
|---|---|---|------------------------------|------------------------------|---|

|   |  |   |                       |                       |  |
|---|--|---|-----------------------|-----------------------|--|
| 10% percent of ELL students will reclassify each school year. | Since this metric is a percentage of ELL students enrolled in a given school year. We will have to have ELPAC data from two consecutive test years. Since the assessment was not completed because of the pandemic in 2020. We will have to wait until 2022 to have reportable data for this metric. | We have not received the ELPAC scores at this time to report this data. | [Intentionally Blank] | [Intentionally Blank] | 10% of ELL students will reclassify in the 2023-24 school year |
|---|--|---|-----------------------|-----------------------|--|

## Actions

| Action #  | Title            | Description   | Total Funds | Contribution |
|-----------|------------------|---|-------------|--------------|
| Action #1 | Library services | Research has shown that students from low-income families have less access to reading materials in the home. Providing written literature to students that are leveled by ability as a resource for home reading will promote grade-level reading skills. This action provides additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development, and reading groups. | \$43,397.00 | Yes          |

| Action # Title |                               | Description   | Total Funds  | Contribution |
|----------------|-------------------------------|---|--------------|--------------|
| Action #2      | Typing skill development      | It is necessary for all of our students to be able to type fluently. This skill will benefit them working on any digital platform. So, we have purchased a typing program for all students at our school. This action also supports our metric on improving CAASPP test scores because being a fluent typer is critical when taking state assessments.  | \$750.00     | Yes          |
| Action #3      | Reading Intervention Program  | Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable. Priority services will be given to unduplicated pupils, Hispanic subgroups, and pupils with disabilities. Purchase Supplemental reading instructional supplies and materials. Provide Reading Intervention Substitute. Purchase Reading Intervention Software: Accelerated Reader Online, STAR Reading and Lexia Core5/ Reading Plus. | \$116,288.00 | Yes          |
| Action #4      | Math Intervention Program     | Provide a Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable. Priority services will be given to unduplicated pupils. The intervention teacher will also serve as a math curriculum coach. This action also includes the purchase of supplemental math instructional supplies and materials, math intervention software (STAR Math), and Next Gen Math math program.  | \$114,523.00 | Yes          |
| Action #5      | Teacher to reduce class sizes | Educational research shows that there is a, "correlation between smaller class sizes in the first four years of school and academic achievement for students from linguistically and economically disenfranchised backgrounds"(Zinger, 2014). We will continue to fund 2.0 FTE teacher to reduce number of combination classes and number of students in K-3rd grade.   | \$213,366.00 | Yes          |

| Action # Title |                                       | Description   | Total Funds | Contribution |
|----------------|---------------------------------------|---|-------------|--------------|
| Action #6      | Fund Before and After School Programs | We have found that students from our priority sub-groups needed additional support to complete academic tasks that are assigned outside of the school day. These services give students academic support before and after school. This resource gives priority to unduplicated pupils but is available to all students.   | \$22,592.00 | Yes          |
| Action #7      | Virtual tutoring services             | This action will provide our students with personalized after-school instruction. Families will have the option to ask for academic assistance for their students to help support their educational growth. Many of our Spanish-speaking and socio-economically disadvantaged families struggle to help their students with classwork after school. This action will help to support academic outcomes. | \$10,000.00 | Yes          |
| Action #8      | Resource instructional aide           | Many of our students that have individual educational plans also are students from our identified sub-groups. This action will support our metric for students receiving academic intervention. Continue to provide 1.0 FTE additional instructional aide support in core classroom and in special education.   | \$77,031.00 | Yes          |
| Action #9      | Summer School                         | Provide additional instruction time to students needing intervention or continued time on task to ensure that summer learning loss is lessened. This action will support our metric for overall grade level competency when given the STAR Math and Reading assessment.   | \$79,311.00 | Yes          |
| Action #10     | GATE/Leadership program               | Provide additional opportunities for students that are academically advanced to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project-based enrichment learning. This goal provides enrichment activities for high achievement students to ensure continued academic outcomes.  | \$3,353.00  | Yes          |

| Action # Title |  | Description   | Total Funds | Contribution |
|----------------|--|---|-------------|--------------|
| Action #11     | Fund academic assemblies and field trips | To enhance the learning experience outside of the classroom and build student background knowledge. Using these funds to make all field trips free to students also eliminates any exclusion of students based on economic status. Field trips to include Science Camp. Activity Director to plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers, and field trips. | \$8,487.00  | Yes          |
| Action #12     | Academic Achievement Incentives          | Provide students with incentives for achieving set academic goals. These awards will be matched to the desired academic outcome and will support our metric for overall grade level competency when given the STAR Reading and Math assessment.   | \$2,000.00  | Yes          |
| Action #13     | Foster Youth Liaison                     | Foster Youth Liaison – Responsible for quarterly updates for all FY students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY student growth to board annually. Foster Youth Services Coordinating (FYSC) Program with LCOE.  | \$620.00    | Yes          |
| Action #14     | AVID college readiness program           | AVID is a research-based program that uses "Best Practices" to support essential academic skills that can be transferred across grade levels and subject matter. K-8 program to include the cost of the AVID contract, program coordinator, team stipends, substitutes, supplies/materials, professional development. This action will support our CAASPP test scores metric.   | \$51,383.00 | Yes          |



| Action # Title |   | Description  | Total Funds  | Contribution |
|----------------|---|--|--------------|--------------|
| Action #15     | Special education support services                    | Students with exceptional needs require intensive and data-driven support to make academic growth. This action provides academic support for students with IEPs and will support our intervention metric for student achievement. The district will provide special education services in order to carry out goal 2 for this subgroup through the following positions; Psychologist .2 FTE, Occupational therapist .1 FTE, Speech therapist .4 FTE, severely handicapped program, and creativity school program. | \$374,624.00 | No           |
| Action #16     | General education instructional aide support          | Continue to provide instructional aide support in core classroom and in special education to support students in meeting academic grade-level standards. This action also support our metric for overall grade level competency when given the STAR Math and Reading assessment.   | \$231,602.00 | No           |
| Action #17     | ELL Liaison and ELPAC coordinator                     | ELL Liaison will complete quarterly reports on student language acquisition. Also advocate for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports ELL student growth to board annually. This person will also coordinate the ELPAC assessments.   | \$2,324.00   | Yes          |
| Action #18     | Language development software for English and Spanish | Rosetta Stone is a software that supports English learners in learning to speak English. The regular use of this software will help EL students show proficiency on the ELPAC. Stakeholders recommended that staff have the opportunity to use the software to learn another language in order to speak with students and families in their native language.   | \$1,000.00   | Yes          |

## Goal Analysis 2021-22

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

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

Action 3 the Reading Intervention program was not implemented as planned because the reading intervention teacher was moved to a general education classroom because of an increase in student enrollment. This reassignment is also reflected in action 5 where there is an increase in the number of teachers needed to reduce class size.

Action 6 the before and after school programs were inhibited by COVID and restricted our ability to offer programs that supported students from other classes. We were still able to offer some of the planned programs but were not able to fully implement the action as planned.

Action 9 summer school this action was expanded to accommodate the need to offer more educational programs because of the lack of programs that were offered in the fall.

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

Action 3 (Reading Intervention program) was 44% of what was budgeted. This was because the reading intervention teacher was moved to a primary class to reduce class size numbers in Kindergarten and the 1st grade.

Action 5 (Teacher to reduce class size) was 187% of what was budgeted. The changes are because we had to add another teacher to reduce class size in the primary grades because we experienced increased student enrollment.

Action 6 (Before and after school program) was 81% of what was budgeted. The reason for this decrease in cost was due to our limited ability to offer after-school programs because of the need to keep consistent cohorts.

Actions 8 (Resource instructional aide) was 88% of what was budgeted. This decrease was due to staff vacancies that were not filled this school year.

Action 9 (Summer School) was 152% of what was budgeted. The change in spending for this action was planned because we were not able to offer after-school programs during the fall. So, in order to support our students, we offered a more comprehensive summer program for students.

Action 10 (Gate/Leadership) was 60% of what was budgeted. The difference in budgeting was due to our inability to support as many students as was originally in the plan because we were not able to cross-cohort during most of the school year.

Action 11 (Fund field trips and academic assemblies) was 79% of what was budgeted. We could not open the campus to visitors or allow students to travel off-campus during most of this school year.

Action 12 (Academic incentives) was 88% of what was budgeted. For this action, we simply did not spend as much as was budgeted.

Action 16 (General education instructional aide) was 86% of what was budgeted. This decrease was due to staff vacancies that were not filled this school year.

Action 17 (ELL Liason and ELPAC coordinator) was 403% of what was budgeted. This increase was due to some expenditures that were not accounted for in the original budget. The stipend was higher than what was originally budgeted and there were additional costs because of the need to use substitute teachers so ELL students could be assessed.

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

We are reestablishing our baseline for many of the metrics in this goal because of the changes to instruction and data collection. So, there is no way to evaluate the effectiveness of the actions in this goal at this time.

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 will be no changes to this goal, metrics, or actions this coming school year based on the analysis of this goal.

**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.**

## Goal

| Goal # | Description  |
|--------|--|
| Goal 3 | Engagement: Improve school culture and climate for all students, staff, parents, and guardians. Parents and guardians will become more involved in their child’s education and demonstrate increased participation in school-sponsored activities. State priorities; 3,5,6 |

An explanation of why the LEA has developed this goal.

The number of students in our district that are living in poverty is extremely high. Many of their families want to be involved with the school but have difficulties supporting their students' education for various reasons. Others have had bad school experiences of their own and do not feel comfortable in the school setting. It is our hope that this goal will create an environment that is welcoming and supportive for all members of our educational community by providing an opportunity to participate in rewarding activities here at the school.

## Measuring and Reporting Results

| Metric #   | Baseline   | Year 1 Outcome  | Year 2 Outcome        | Year 3 Outcome        | Desired Outcome for 2023-24                             |
|--|--|---|-----------------------|-----------------------|---|
| Parent nights to include parents of unduplicated and students with disabilities                                  | 5 parent nights for the 2021-2022 school year  | 1 parent night was completed this school year because COVID restrictions made it unsafe to welcome families on campus.  | [Intentionally Blank] | [Intentionally Blank] | 8 or more parent nights                                 |
| Suspension rate  | Baseline will be established in the 2021-2022 school year with a goal to be 5% or less | 6% of students were suspended in the 2021-22 school year.   | [Intentionally Blank] | [Intentionally Blank] | Will be established after benchmark is set in 2021-2022 |
| Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year. | 70% of students feel safe at school  | 43% of the group of fifteen 7th grade students who completed the survey feel safe at school. We had very few students participate in this survey this year. The sampling is far too small to be generalized for our population. | [Intentionally Blank] | [Intentionally Blank] | 73% of students will feel safe at school.               |

|  |  |  |                       |                       |   |
|--|--|--|-----------------------|-----------------------|---|
| The overall student attendance percentage will increase by one percentage point each year. | 92% for overall student attendance             | 83% for overall student attendance in the 2021-22 school year.   | [Intentionally Blank] | [Intentionally Blank] | 95%   |
| Middle school dropout rate will continue to be zero percent.                               | 0%   | 0%   | [Intentionally Blank] | [Intentionally Blank] | To maintain a 0% middle school dropout rate |
| Chronic absenteeism will decrease by one percentage point each year.                       | 20% of students are deemed chronically absent. | 55% of students were deemed chronically absent this school year. | [Intentionally Blank] | [Intentionally Blank] | 17% of students will be chronically absent. |
| Expulsion rate will continue to stay at zero percent.                                      | 0 percent                                      | 0 percent  | [Intentionally Blank] | [Intentionally Blank] | To maintain a zero percent expulsion ratio  |

## Actions

| Action #  | Title  | Description  | Total Funds | Contribution |
|-----------|--|--|-------------|--------------|
| Action #1 | Fund School Climate/Character Counts Program | Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of School Climate Coordinator, Character Counts Coordinator, curriculum, behavior incentives, assemblies. School Climate Coordinator is responsible for the coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement, and also act as a liaison between the school and community. | \$38,300.00 | Yes          |
| Action #2 | Noon duty supervision                        | Maintain noon duty and morning recess to provide structured play activities for students. Equipment to support student engagement in the activities.   | \$13,067.00 | Yes          |

| Action # Title |  | Description   | Total Funds | Contribution |
|----------------|--|---|-------------|--------------|
| Action #3      | Counseling services                                | Provide school-based counseling that works to support students in developing the skills to properly access their education. These sessions can be individual, small group, whole-class instruction, or assembly style.  | \$80,205.00 | Yes          |
| Action #4      | Parent involvement activities                      | Provide Activities to increase parent's value of their child's education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, website promotion, access to student progress online. Costs include supplies and materials, parent alert system, parent access to online gradebook. | \$3,000.00  | Yes          |
| Action #5      | Attendance incentive program                       | Programs, activities, and incentives to increase student attendance. Costs include supplies and materials.  | \$1,250.00  | Yes          |
| Action #6      | Instructional support to decrease suspension rate  | Provide Additional 1.0 FTE teacher to lower upper grade (4-8) class sizes in an attempt to reduce the suspension rate, improve student/student and teacher/student relations.   | \$85,065.00 | Yes          |
| Action #7      | Clothes closet/ hygiene supplies                   | Purchase Supplies, materials, and equipment to improve general student hygiene and self-esteem.   | \$1,500.00  | Yes          |
| Action #8      | PBIS (Positive Behavioral Intervention & Supports) | PBIS is a research based program that incorporates positive recognition and school based data to improve school culture and climate. This action included implementation of the program which includes costs for program coach, team stipends, professional development, supplies and materials, equipment.   | \$1,244.00  | Yes          |

| Action # Title |                            | Description   | Total Funds | Contribution |
|----------------|----------------------------|---|-------------|--------------|
| Action #9      | Parent Information Systems | Keeping parents aware of school events and activities will improve the culture of our school and bolster parent involvement. Our EL and Socioeconomically disadvantaged families need more support to access our technology-based educational resources because of their lack of experience using computer-based programs. These systems will give the families a tool for easy access to all of their student's digital educational programs. Streamlining access to these digital programs will help families better utilize these resources at home. | \$15,400.00 | Yes          |
| Action #10     | Student Council            | As reported on our Healthy Kids survey many of our students feel like they don't have a voice when it comes to school programs and functions. This in turn leads to low school connectedness. The student council will give 6th-8th grade students the chance to get involved with school-based decision-making and problem-solving. It is also important that we have students on this council that represent each of our sub-groups in order for each group to give input based on their experience and background.                                   | \$750.00    | Yes          |

## Goal Analysis 2021-22

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

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

Action 4 (Parent involvement activities) at the beginning of the year it was the goal to have 8 parent and family nights. Due to the pandemic, we were only able to have one in-person parent night and that was Open House.

Action 5 (Attendance incentives) was challenging to execute as planned because so many students were missing school because they needed to quarantine. It would have been unfair to make students feel that they were not achieving something that was out of their control.

Action 3 (Counseling services) the implementation of this action was impeded by our inability to get a qualified candidate to fill the position. In order to provide counseling services, the district used an online provider. This service was less than ideal because the plan was to have a full-time person on campus to help with student social-emotional learning and development.

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

Action 2 (Noon duty supervision) was 62% of what was originally budgeted. The change in spending for this action was due to a lapse in staffing.

Action 3 (Counseling services) was 28% of what was originally budgeted. The decrease in spending for this action was because we were not able to fill this position with an on-site staff member so we contracted with a company to provide web-based counseling services.

Action 4 (Parent involvement activities) was 416% of what was originally budgeted. The increase in the budget for this action was in response to only having one parent night on campus this year because of our inability to host visitors. So, we wanted to really engage our families in that one parent night since it had been almost 2 years since they were able to come on to the school campus.

Action 7 (Clothes closet) was 160% of what was originally budgeted. Our students had more needs than anticipated in the original budget.

Action 8 (PBIS) was 123% of what was originally budgeted. The increase in the budget was due to program costs being higher than expected and the need to employ substitutes for general education teachers to attend training for the program.

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

If implemented with fidelity many of these actions have proven to be effective in improving our school climate and culture. The plan is to continue with these actions for the next school year and be able to implement them as planned to truly reassess the effectiveness of these actions in relation to the metrics.

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 will be no changes to this goal, metrics, or actions this coming school year based on the analysis of this goal.

**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.**

## Goal



| Goal # | Description  |
|--------|--|
| Goal 4 | Learning Loss: Address the achievement gap by providing dynamic supports to students that have encountered adverse experiences which have impacted their academic and emotional development. |

An explanation of why the LEA has developed this goal.

Over the past several years, the students in our district have suffered school closures due to wildfires, PSPS power shutoffs and most recently the pandemic. Many of these students have also been suffering from poverty, homelessness and language barriers during this time. The trauma and missed educational opportunities they have suffered has created learning loss and emotional trauma. It is our hope that this goal will address these gaps and get our students back on track with their achievement and social emotional development.

## Measuring and Reporting Results

| Metric #   | Baseline   | Year 1 Outcome  | Year 2 Outcome        | Year 3 Outcome        | Desired Outcome for 2023-24  |
|--|--|---|-----------------------|-----------------------|--|
| The percent of students with low academic motivation in the 5th-7th grades will decrease. The Healthy Kids Survey will be used to gauge this data. | 24% of students in the 5th-7th have low academic motivation. | 52% of the fifteen 7th grade students who completed the survey feel low academic motivation. This sampling is too small for this information to be generalized. | [Intentionally Blank] | [Intentionally Blank] | 15% of students in the 5th-7th grades will experience low academic motivation. |

|  |   |   |                       |                       |   |
|--|---|---|-----------------------|-----------------------|---|
| The overall classroom attendance for AVID Demonstration teachers will be better than the attendance in classrooms without an AVID Demonstration teacher. | AVID demonstration classrooms will have a 1.0% increase in their overall attendance compared to other classrooms without an AVID Demonstration teacher. | Overall attendance percentage school-wide was 83%. The average attendance percentage for the classrooms with AVID Demonstration teachers was 85%. | [Intentionally Blank] | [Intentionally Blank] | Students in classes with a Demonstration teacher will be more engaged in their academics. This will translate into improved attendance for these students which will help with learning loss and academic outcomes. |
|--|---|---|-----------------------|-----------------------|---|

## Actions

| Action # Title |   | Description   | Total Funds | Contribution |
|----------------|---|---|-------------|--------------|
| Action #1      | Additional Speech and Language services for EL students | We are adding one day per week of speech and language services to support our ELL students with IEP's. The time will be used to support pragmatic skills as well as language acquisition.   | \$24,874.00 | Yes          |
| Action #2      | AVID Demonstration teachers                             | AVID college readiness system is a research-based program that integrates instructional strategies into the classroom that promote critical thinking and engagement. The AVID demonstration teachers will mentor and collaborate with other teachers to improve the overall instruction of content. The AVID system has been shown to improve academic achievement in students. | \$8,719.00  | Yes          |
| Action #3      | Learning Loss/ SEL Intervention Technician              | Our students returning to in-person learning will need support academically and emotionally. This position will be used to assist students in need of individualized services to address any learning loss and emotional regulation.  | \$59,186.00 | Yes          |

| Action # Title |   | Description   | Total Funds | Contribution |
|----------------|---|---|-------------|--------------|
| Action #4      | English Language Development Instructional Aide | Our students that are learning English need support in language acquisition and core subject matter. This position will offer individualized instructional support in the classroom.  | \$16,534.00 | Yes          |
| Action #5      | Supplemental Phonics Program in Primary Grades  | Stakeholders suggested that primary students need additional focused instruction because they are struggling to become fluent readers. Beginning readers need focused instruction on decoding and blending. This supplemental program will be used to explicitly teach and routinely reinforce phonemic awareness concepts. | \$0.00      | No           |
| Action #6      | Supplemental Math Program for all grades        | Stakeholder input suggested that because of learning loss, students should have access to an individualized math program that can be accessed at school and at home. This math program offers foundational math instruction for students in Kindergarten through the 8th grade.   | \$12,000.00 | No           |

## Goal Analysis 2021-22

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

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

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

Action 2 (AVID demonstration teachers) was 46% of what was budgeted for this action. The decrease in spending was because we had budgeted for substitutes and additional professional development. Many of the professional development workshops were not available this school year. Finding substitutes to cover classrooms was also a challenge and we were not able to implement this action as planned. Action 3 (SEL learning loss technician) was 140% of what was originally budgeted for this action. This increase in spending was because of an oversight in the original plan that did not include health and welfare benefit costs in the total projected costs.

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

We are reestablishing our baseline for many of the metrics in this goal because of the changes to instruction and data collection. So, there is no way to evaluate the effectiveness of the actions in this goal at this time.

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 will be no changes to this goal, metrics, or actions this coming school year based on the analysis of this goal. This goal and the supporting actions and metrics need to be implemented as outlined for the determination to be made on the plan's effectiveness.

**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 for 2022-23

| Projected LCFF Base Grant | Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---------------------------|---|--|
| \$2,464,932.00            | \$844,921.00  | \$119,993.00   |

### Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 37.25%  | 0%                          | \$0.00                  | 38.12%  |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.**

## Required Descriptions

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

Goal 1 Conditions of Learning schoolwide goals:

Action 8 Maintaining a 1:1 technology ratio

Needs, Conditions and Circumstances of unduplicated youth:

Our Stakeholder input shows that our low income, foster youth and EL students suffer from lack of technology and connectivity at home. These students will be provided with their own device to use at school and/or home along with connectivity when required to allow them to have the tools needed to effectively participate in their education.

Metric: Maintain tech to student ratio of 1:1

Goal 2 Pupil Outcomes schoolwide goals:

Intervention actions

(2) Typing skill dev, (3) Reading Intervention, (4) Math Intervention, (5) Reduced class size, (6) Before and After School Programs, (9) Summer School, and (18) Virtual tutoring services.

Needs, Conditions and Circumstances of unduplicated youth:

Local Assessment data shows that 16.6% of our low-income students are more than 2 years behind in reading ability and that 9.7% are more than 2 years behind in Math. Our EL students also lag behind their English speaking peers in Reading.

These actions provide RTI to our low-income, foster youth and EL students with priority placement in these programs. Research shows that intervention and extended learning opportunities help to decrease the achievement gap for at-risk students. Other students will benefit as well.

Metric: Percentage of students on grade level in Reading and Math in the 1-5th grade using the STAR Reading and Math tool.

Goal 2 Pupil Outcomes schoolwide goals

Enrichment actions

(1) Library Services, (10) Gate/Leadership, (12) Academic Assemblies and field trips

Needs, Conditions and Circumstances of unduplicated youth:

Research shows that student engagement and achievement go hand in hand. It is our hope that these enrichment activities will create a more engaging learning environment for our EL, low-income and foster youth thus improving achievement. Other students will benefit from these actions as well.

Metric: CAASPP Scores in ELA and Math will improve as outlined in Goal 2 metrics.

Goal 3 Pupil Engagement

Engagement actions

(1) School Climate/Character Counts program, (3) Counseling Services, (6) Instructional support to

decrease suspension rate, (9) Parent information systems, and (10) Student Council Needs, Conditions and Circumstances of unduplicated youth:

Research from CDC indicates that children with a high number of Adverse Childhood Experiences have difficulty learning and participating in regular classroom settings without support. A majority of our low-income students have experienced one or more Adverse Childhood Experiences over the past few years. The wildfires, evacuations, marginal living conditions, and the pandemic have all raised the need for mental health support for students. These actions will be prioritized for EL, Foster youth, and low-income students. Other students will benefit as well.

Metric: Suspension rate, Attendance average, and Sense of Safety on the Healthy Kids Survey.

#### Goal 4 Learning Loss

##### Learning Loss actions

(3) Learning Loss/ SEL Intervention Technician and (4) English Language Development instructional aide Needs, Conditions and Circumstances of unduplicated youth:

Research shows that a quick response to real-time data has a positive impact on student outcomes. The technician will be responsible to assist teachers in the timely tracking of student achievement and report monthly at the MTSS meeting. Students falling behind will be quickly provided with available interventions with unduplicated youth having priority placement in all intervention programs. The tech will also support students by running small group instruction as well as immediate SEL support. Other student groups will benefit as well. Our EL students need specialized language instruction to progress in their acquisition of the English language as well as meet their current grade-level standards. Providing targeted support for these students to support both of these academic outcomes requires targeted and individualized instruction which the ELD instructional aide provides.

Metric: Decrease the percentage of students experiencing low academic motivation as reported in the Healthy Kids Survey.

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

In the 2021/2022 LCAP year, with the target fully funded, the district is projecting to receive \$762,574 in Supplemental Concentration Grant funds (SCG) generated by the district's 85.04% unduplicated enrollment of low income, English learner, and foster youth students. In 2021/2022 LCAP year the district is planning to spend \$779,727 to increase/improve services above what is provided for all students, exceeding the target by about \$17,153.

The actions and services provided for all students that are not considered to contribute to increased or improved services are a combination of basic core services i.e. facilities, teachers, adopted textbooks/materials, student access to a broad course of study, and transportation. The increased and/or improved services in Goals 1-4 exceed the required 31.98%. The district's 87.09% (3-year average) of unduplicated pupil enrollment represents a projection of 239 of 274 students, leaving 35 students school-wide that do not fall under this category. The increased and/or improved actions and/or services provided school-wide in Goals 1 through 4 will be given priority placement to the unduplicated students, however, the 35 remaining students will not be excluded from receiving these same supplementary services as space allows.

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.

LESD is currently and plans to continue to use the additional concentration grant add-on funding for increased speech pathology services, general education instructional aides, the ELD instructional aide, SEL technician, and SPED instructional aide. The additional speech pathology services and SPED instructional aides support students with exceptional needs those students are also a part of our low-income, foster/homeless youth, and EL sub-groups. The general education instructional aides support all students at our school but they give priority support to our students who are low-income, Foster, Homeless, or English language learners. The ELD instructional aide position supports our ELL students exclusively and supports them by using the California ELD standards. Our SEL technician supports specific students needing additional emotional support to be successful in accessing their education. During the 2021-22 school year all of the students that the SEL technician supported were unduplicated pupils.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            |  | 1:21  |
| Staff-to-student ratio of certificated staff providing direct services to students          |  | 1:19  |

## 2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

| LCAP Year<br>(Input) | 1. Projected<br>LCFF Base<br>Grant (Input<br>Dollar Amount) | 2. Projected<br>LCFF<br>Supplemental<br>and/or<br>Concentration<br>Grants (Input<br>Dollar Amount) | 3. Projected<br>Percentage to<br>Increase or<br>Improve<br>Services for<br>the Coming<br>School Year (2<br>divided by 1) | LCFF<br>Carryover -<br>Percentage<br>(Input<br>Percentage<br>from Prior<br>Year) | Total<br>Percentage to<br>Increase or<br>Improve<br>Services for<br>the Coming<br>School Year (3<br>+ Carryover %) |
|----------------------|---|--|--|--|--|
| 2022-23              | \$2,464,932.00  | \$844,921.00   | 34.28%   | 0.00%  | 34.28%   |

| Goal # |   | Action Title                     | Student<br>Group(s) | Contributing to<br>Increased or<br>Improved<br>Services? | Scope | Unduplicated Student<br>Group(s) | Location                         | Time Span |
|--------|---|----------------------------------|---------------------|--|-------|----------------------------------|----------------------------------|-----------|
| 1      | 1 | Highly<br>qualified<br>educators | All<br>Students     | No   |       |                                  | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 1      | 2 | Beginning<br>teacher<br>support  | All<br>Students     | No   |       |                                  | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 1      | 3 | Instruction<br>al<br>materials   | All<br>Students     | No   |       |                                  | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 1      | 4 | Maintenan<br>ce staffing         | All<br>Students     | No   |       |                                  | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 1      | 5 | Maintenan<br>ce<br>supplies      | All<br>Students     | No   |       |                                  | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 1      | 6 | IT support                       | All<br>Students     | No   |       |                                  | Lucerne<br>Elementar<br>y School | 2021-2024 |



| Goal Action # on # |    | Action Title                           | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                                       | Location                  | Time Span |
|--------------------|----|--|------------------|---|------------|---|---------------------------|-----------|
| 1                  | 7  | Visual and Performing Arts Instruction | All Students     | No  |            |   | Lucerne Elementary School | 2021-2024 |
| 1                  | 8  | Maintaining 1:1 technology ratio       |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | 2021-2024 |
| 1                  | 9  | Transportation services                | All Students     | No  |            |   | Lucerne Elementary School | 2021-2024 |
| 1                  | 10 | Administrative support                 | All Students     | No  |            |   | Lucerne Elementary School | 2021-2024 |
| 1                  | 11 | Long Term Independent Study Program    | All students     | No  |            |   | Lucerne Elementary School | 2022-2024 |
| 2                  | 1  | Library services                       |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless students | Lucerne Elementary School | 2021-2024 |

| Goal Action # |   | Action Title                  | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Time Span |
|---------------|---|-------------------------------|------------------|---|------------|--|---------------------------|-----------|
| 2             | 2 | Typing skill development      |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2             | 3 | Reading Intervention Program  |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2             | 4 | Math Intervention Program     |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2             | 5 | Teacher to reduce class sizes |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |

| Goa Action # |   | Action Title                          | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)   | Location                  | Time Span |
|--------------|---|---------------------------------------|------------------|---|------------|---|---------------------------|-----------|
| 2            | 6 | Fund Before and After School Programs |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | 2021-2024 |
| 2            | 7 | Virtual tutoring services             |                  | Yes   | Limited    | EL, Foster, Homeless, and Socio-economically disadvantaged                    | Lucerne Elementary School | 2022-2024 |
| 2            | 8 | Resource instructional aide           |                  | Yes   | Limited    | Socio-economically disadvantaged, exceptional needs, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2            | 9 | Summer School                         |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students           | Lucerne Elementary School | 2021-2024 |

| Goa Action # |    | Action Title                             | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Time Span |
|--------------|----|--|------------------|---|------------|--|---------------------------|-----------|
| 2            | 10 | GATE/Leadership program                  |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2            | 11 | Fund academic assemblies and field trips |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2            | 12 | Academic Achievement Incentives          |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2            | 13 | Foster Youth Liaison                     |                  | Yes   | Limited    | Foster   | Lucerne Elementary School | 2021-2024 |
| 2            | 14 | AVID college readiness program           |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |

| Goal Action # Action # |    | Action Title  | Student Group(s)                | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Time Span |
|------------------------|----|---|---------------------------------|---|------------|--|---------------------------|-----------|
| 2                      | 15 | Special education support services                    | Students with exceptional needs | No  |            |  | Lucerne Elementary School | 2021-2024 |
| 2                      | 16 | General education instructional aide support          | All Students                    | No  |            |  | Lucerne Elementary School | 2021-2024 |
| 2                      | 17 | ELL Liaison and ELPAC coordinator                     |                                 | Yes   | Limited    | English language learners                                  | Lucerne Elementary School | 2021-2024 |
| 2                      | 18 | Language development software for English and Spanish |                                 | Yes   | Limited    | EL   | Lucerne Elementary School | 2021-2024 |
| 3                      | 1  | Fund School Climate/Character Counts Program          |                                 | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |

| Goal Action # |   | Action Title                  | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Time Span |
|---------------|---|-------------------------------|------------------|---|------------|--|---------------------------|-----------|
| 3             | 2 | Noon duty supervision         |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 3             | 3 | Counseling services           |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary        | 2021-2024 |
| 3             | 4 | Parent involvement activities |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 3             | 5 | Attendance incentive program  |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |

| Goal Action # on # |    | Action Title                                       | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                                       | Location                  | Time Span |
|--------------------|----|--|------------------|---|------------|---|---------------------------|-----------|
| 3                  | 6  | Instructional support to decrease suspension rate  |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | 2021-2024 |
| 3                  | 7  | Clothes closet/ hygiene supplies                   |                  | Yes   | Limited    | Homeless  | Lucerne Elementary School | 2021-2024 |
| 3                  | 8  | PBIS (Positive Behavioral Intervention & Supports) |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | 2021-2024 |
| 3                  | 9  | Parent Information Systems                         |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | 2022-2024 |
| 3                  | 10 | Student Council                                    |                  | Yes   | Schoolwide | Socio-economically disadvantaged, EL, Foster, and Homeless          | Lucerne Elementary School | 2022-24   |

| Goa Acti<br>I # on # |   | Action Title  | Student<br>Group(s) | Contributin<br>g to<br>Increased<br>or<br>Improved<br>Services? | Scope   | Unduplicat<br>ed Student<br>Group(s)   | Location                         | Time Span |
|----------------------|---|---|---------------------|---|---------|--|----------------------------------|-----------|
| 4                    | 1 | Additional<br>Speech<br>and<br>Language<br>services<br>for EL<br>students |                     | Yes   | Limited | EL student   | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 4                    | 2 | AVID<br>Demonstra<br>tion<br>teachers                                     |                     | Yes   | Limited | Socio-eco-<br>nomically<br>disadvan-<br>taged                                    | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 4                    | 3 | Learning<br>Loss/ SEL<br>Interventio<br>n<br>Technician                   |                     | Yes   | Limited | Socio-eco-<br>nomically<br>disadvan-<br>taged, EL,<br>Foster,<br>and<br>Homeless | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 4                    | 4 | English<br>Language<br>Developm<br>ent<br>Instruction<br>al Aide          |                     | Yes   | Limited | EL student   | Lucerne<br>Elementar<br>y School | 2021-2024 |
| 4                    | 5 | Suppleme<br>ntal<br>Phonics<br>Program in<br>Primary<br>Grades            | Primary<br>Students | No  |         |  | Lucerne<br>Elementar<br>y School | 2021-2022 |



| Goal # | Action # | Action Title                             | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location                  | Time Span |
|--------|----------|--|------------------|---|-------|-------------------------------|---------------------------|-----------|
| 4      | 6        | Supplemental Math Program for all grades | All students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |

## 2022-23 Data Entry Table Continued

| Goal # | Action # | Total Personnel | Total Non-personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Planned Percentage of Improved Services (%) |
|--------|----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1      | 1        | \$1,148,369.00  | \$0.00              | \$1,009,567.00 | \$0.00            | \$77,645.00 | \$61,157.00   | \$1,148,369.00 | 0%  |
| 1      | 2        | \$3,719.00      | \$5,900.00          | \$0.00         | \$9,619.00        | \$0.00      | \$0.00        | \$9,619.00     | 0%  |
| 1      | 3        | \$0.00          | \$93,622.00         | \$30,000.00    | \$63,622.00       | \$0.00      | \$0.00        | \$93,622.00    | 0%  |
| 1      | 4        | \$246,581.00    | \$0.00              | \$205,772.00   | \$9,998.00        | \$0.00      | \$30,811.00   | \$246,581.00   | 0%  |
| 1      | 5        | \$0.00          | \$128,000.00        | \$69,000.00    | \$59,000.00       | \$0.00      | \$0.00        | \$128,000.00   | 0%  |
| 1      | 6        | \$0.00          | \$12,500.00         | \$12,500.00    | \$0.00            | \$0.00      | \$0.00        | \$12,500.00    | 0%  |
| 1      | 7        | \$1,549.00      | \$0.00              | \$1,549.00     | \$0.00            | \$0.00      | \$0.00        | \$1,549.00     | 0%  |
| 1      | 8        | \$0.00          | \$12,000.00         | \$12,000.00    | \$0.00            | \$0.00      | \$0.00        | \$12,000.00    | 0%  |
| 1      | 9        | \$41,577.00     | \$72,000.00         | \$53,577.00    | \$0.00            | \$60,000.00 | \$0.00        | \$113,577.00   | 0%  |

| Goa Acti<br>I # on # |    | Total<br>Personnel | Total Non-<br>personnel | LCFF<br>Funds | Other<br>State<br>Funds | Local<br>Funds | Federal<br>Funds | Total<br>Funds | Planned<br>Percentag<br>e of<br>Improved<br>Services<br>(%) |
|----------------------|----|--------------------|-------------------------|---------------|-------------------------|----------------|------------------|----------------|---|
| 1                    | 10 | \$534,423.00       | \$0.00                  | \$444,872.00  | \$22,864.00             | \$66,687.00    | \$0.00           | \$534,423.00   | 0%  |
| 1                    | 11 | \$0.00             | \$34,000.00             | \$34,000.00   | \$0.00                  | \$0.00         | \$0.00           | \$34,000.00    | 0%  |
| 2                    | 1  | \$42,297.00        | \$1,100.00              | \$43,397.00   | \$0.00                  | \$0.00         | \$0.00           | \$43,397.00    | 0%  |
| 2                    | 2  | \$0.00             | \$750.00                | \$750.00      | \$0.00                  | \$0.00         | \$0.00           | \$750.00       | 0%  |
| 2                    | 3  | \$100,953.00       | \$15,335.00             | \$116,288.00  | \$0.00                  | \$0.00         | \$0.00           | \$116,288.00   | 0%  |
| 2                    | 4  | \$106,308.00       | \$8,215.00              | \$114,523.00  | \$0.00                  | \$0.00         | \$0.00           | \$114,523.00   | 0%  |
| 2                    | 5  | \$212,766.00       | \$600.00                | \$213,366.00  | \$0.00                  | \$0.00         | \$0.00           | \$213,366.00   | 0%  |
| 2                    | 6  | \$18,592.00        | \$4,000.00              | \$22,592.00   | \$0.00                  | \$0.00         | \$0.00           | \$22,592.00    | 0%  |
| 2                    | 7  | \$0.00             | \$10,000.00             | \$10,000.00   |                         |                |                  | \$10,000.00    | 0%  |
| 2                    | 8  | \$77,031.00        | \$0.00                  | \$22,770.00   | \$0.00                  | \$0.00         | \$54,261.00      | \$77,031.00    | 0%  |
| 2                    | 9  | \$70,611.00        | \$8,700.00              | \$31,874.00   |                         | \$0.00         | \$47,437.00      | \$79,311.00    | 0%  |
| 2                    | 10 | \$2,603.00         | \$750.00                | \$3,353.00    | \$0.00                  | \$0.00         | \$0.00           | \$3,353.00     | 0%  |
| 2                    | 11 | \$1,487.00         | \$7,000.00              | \$8,487.00    | \$0.00                  | \$0.00         | \$0.00           | \$8,487.00     | 0%  |
| 2                    | 12 | \$0.00             | \$2,000.00              | \$2,000.00    | \$0.00                  | \$0.00         | \$0.00           | \$2,000.00     | 0%  |
| 2                    | 13 | \$620.00           | \$0.00                  | \$620.00      | \$0.00                  | \$0.00         | \$0.00           | \$620.00       | 0%  |

| Goal Action # |    | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds  | Federal Funds | Total Funds  | Planned Percentage of Improved Services (%) |
|---------------|----|-----------------|---------------------|-------------|-------------------|--------------|---------------|--------------|---|
| 2             | 14 | \$39,158.00     | \$12,225.00         | \$51,383.00 | \$0.00            | \$0.00       | \$0.00        | \$51,383.00  | 0%  |
| 2             | 15 | \$74,624.00     | \$300,000.00        | \$0.00      | \$0.00            | \$374,624.00 | \$0.00        | \$374,624.00 | 0%  |
| 2             | 16 | \$231,602.00    | \$0.00              | \$72,581.00 | \$24,807.00       | \$0.00       | \$134,214.00  | \$231,602.00 | 0%  |
| 2             | 17 | \$2,324.00      | \$0.00              | \$2,324.00  | \$0.00            | \$0.00       | \$0.00        | \$2,324.00   | 0%  |
| 2             | 18 | \$0.00          | \$1,000.00          | \$1,000.00  | \$0.00            | \$0.00       | \$0.00        | \$1,000.00   | 0%  |
| 3             | 1  | \$38,300.00     | \$0.00              | \$38,300.00 | \$0.00            | \$0.00       | \$0.00        | \$38,300.00  | 0%  |
| 3             | 2  | \$13,067.00     | \$0.00              | \$13,067.00 | \$0.00            | \$0.00       | \$0.00        | \$13,067.00  | 0%  |
| 3             | 3  | \$80,205.00     | \$0.00              | \$80,205.00 | \$0.00            | \$0.00       | \$0.00        | \$80,205.00  | 0%  |
| 3             | 4  | \$0.00          | \$3,000.00          | \$2,500.00  | \$0.00            | \$0.00       | \$500.00      | \$3,000.00   | 0%  |
| 3             | 5  | \$0.00          | \$1,250.00          | \$1,250.00  | \$0.00            | \$0.00       | \$0.00        | \$1,250.00   | 0%  |
| 3             | 6  | \$84,765.00     | \$300.00            | \$85,065.00 | \$0.00            | \$0.00       | \$0.00        | \$85,065.00  | 0%  |
| 3             | 7  | \$0.00          | \$1,500.00          | \$1,500.00  | \$0.00            | \$0.00       | \$0.00        | \$1,500.00   | 0%  |
| 3             | 8  | \$744.00        | \$500.00            | \$1,244.00  | \$0.00            | \$0.00       | \$0.00        | \$1,244.00   | 0%  |
| 3             | 9  | \$0.00          | \$15,400.00         | \$15,400.00 |                   |              |               | \$15,400.00  | 0%  |
| 3             | 10 | \$0.00          | \$750.00            | \$750.00    |                   |              |               | \$750.00     | 0%  |

| Goal Action # |   | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services (%) |
|---------------|---|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|---|
| 4             | 1 | \$24,874.00     | \$0.00              | \$24,874.00 | \$0.00            | \$0.00      | \$0.00        | \$24,874.00 | 0%  |
| 4             | 2 | \$8,719.00      | \$0.00              | \$3,719.00  | \$0.00            | \$0.00      | \$5,000.00    | \$8,719.00  | 0%  |
| 4             | 3 | \$59,186.00     | \$0.00              | \$11,837.00 | \$47,349.00       | \$0.00      | \$0.00        | \$59,186.00 | 0%  |
| 4             | 4 | \$16,534.00     | \$0.00              | \$3,306.00  | \$0.00            | \$0.00      | \$13,228.00   | \$16,534.00 | 0%  |
| 4             | 5 | \$0.00          | \$0.00              | \$0.00      | \$0.00            | \$0.00      | \$0.00        | \$0.00      | 0%  |
| 4             | 6 | \$0.00          | \$12,000.00         | \$12,000.00 | \$0.00            | \$0.00      | \$0.00        | \$12,000.00 | 0%  |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds | Total Funds    | Total Personnel | Total Non-Personnel |
|--------|----------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,885,162.00 | \$237,259.00      | \$578,956.00 | \$346,608.00  | \$4,047,985.00 | \$3,283,588.00  | \$764,397.00        |

| Goal # | Action # | Action Title                           | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|--------|----------|--|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1      | 1        | Highly qualified educators             | All Students     | \$1,009,567.00 | \$0.00            | \$77,645.00 | \$61,157.00   | \$1,148,369.00 |
| 1      | 2        | Beginning teacher support              | All Students     | \$0.00         | \$9,619.00        | \$0.00      | \$0.00        | \$9,619.00     |
| 1      | 3        | Instructional materials                | All Students     | \$30,000.00    | \$63,622.00       | \$0.00      | \$0.00        | \$93,622.00    |
| 1      | 4        | Maintenance staffing                   | All Students     | \$205,772.00   | \$9,998.00        | \$0.00      | \$30,811.00   | \$246,581.00   |
| 1      | 5        | Maintenance supplies                   | All Students     | \$69,000.00    | \$59,000.00       | \$0.00      | \$0.00        | \$128,000.00   |
| 1      | 6        | IT support                             | All Students     | \$12,500.00    | \$0.00            | \$0.00      | \$0.00        | \$12,500.00    |
| 1      | 7        | Visual and Performing Arts Instruction | All Students     | \$1,549.00     | \$0.00            | \$0.00      | \$0.00        | \$1,549.00     |
| 1      | 8        | Maintaining 1:1 technology ratio       |                  | \$12,000.00    | \$0.00            | \$0.00      | \$0.00        | \$12,000.00    |
| 1      | 9        | Transportation services                | All Students     | \$53,577.00    | \$0.00            | \$60,000.00 | \$0.00        | \$113,577.00   |

| Goa Acti<br>I # | on # | Action Title                                      | Student<br>Group(s) | LCFF<br>Funds    | Other State<br>Funds | Local<br>Funds  | Federal<br>Funds | Total Funds      |
|-----------------|------|---|---------------------|------------------|----------------------|-----------------|------------------|------------------|
| 1               | 10   | Administra<br>tive<br>support                     | All<br>Students     | \$444,872.<br>00 | \$22,864.0<br>0      | \$66,687.0<br>0 | \$0.00           | \$534,423.<br>00 |
| 1               | 11   | Long Term<br>Independen<br>t Study<br>Program     | All<br>students     | \$34,000.0<br>0  | \$0.00               | \$0.00          | \$0.00           | \$34,000.0<br>0  |
| 2               | 1    | Library<br>services                               |                     | \$43,397.0<br>0  | \$0.00               | \$0.00          | \$0.00           | \$43,397.0<br>0  |
| 2               | 2    | Typing skill<br>develop-<br>ment                  |                     | \$750.00         | \$0.00               | \$0.00          | \$0.00           | \$750.00         |
| 2               | 3    | Reading<br>Interventio<br>n Program               |                     | \$116,288.0<br>0 | \$0.00               | \$0.00          | \$0.00           | \$116,288.0<br>0 |
| 2               | 4    | Math<br>Interventio<br>n Program                  |                     | \$114,523.0<br>0 | \$0.00               | \$0.00          | \$0.00           | \$114,523.0<br>0 |
| 2               | 5    | Teacher to<br>reduce<br>class sizes               |                     | \$213,366.<br>00 | \$0.00               | \$0.00          | \$0.00           | \$213,366.<br>00 |
| 2               | 6    | Fund<br>Before and<br>After<br>School<br>Programs |                     | \$22,592.0<br>0  | \$0.00               | \$0.00          | \$0.00           | \$22,592.0<br>0  |
| 2               | 7    | Virtual tu-<br>toring<br>services                 |                     | \$10,000.0<br>0  | \$0.00               | \$0.00          | \$0.00           | \$10,000.0<br>0  |
| 2               | 8    | Resource<br>instruc-<br>tional aide               |                     | \$22,770.0<br>0  | \$0.00               | \$0.00          | \$54,261.0<br>0  | \$77,031.0<br>0  |
| 2               | 9    | Summer<br>School                                  |                     | \$31,874.0<br>0  | \$0.00               | \$0.00          | \$47,437.0<br>0  | \$79,311.00      |

| Goa<br>I # | Action<br>on # | Action Title   | Student<br>Group(s)                        | LCFF<br>Funds   | Other State<br>Funds | Local<br>Funds   | Federal<br>Funds | Total Funds      |
|------------|----------------|--|--|-----------------|----------------------|------------------|------------------|------------------|
| 2          | 10             | GATE/<br>Leadershi<br>p program                            |  | \$3,353.00      | \$0.00               | \$0.00           | \$0.00           | \$3,353.00       |
| 2          | 11             | Fund aca-<br>demic as-<br>semblies<br>and field<br>trips   |  | \$8,487.00      | \$0.00               | \$0.00           | \$0.00           | \$8,487.00       |
| 2          | 12             | Academic<br>Achievem<br>ent<br>Incentives                  |  | \$2,000.00      | \$0.00               | \$0.00           | \$0.00           | \$2,000.00       |
| 2          | 13             | Foster<br>Youth<br>Liaison                                 |  | \$620.00        | \$0.00               | \$0.00           | \$0.00           | \$620.00         |
| 2          | 14             | AVID col-<br>lege readi-<br>ness<br>program                |  | \$51,383.0<br>0 | \$0.00               | \$0.00           | \$0.00           | \$51,383.0<br>0  |
| 2          | 15             | Special<br>education<br>support<br>services                | Students<br>with ex-<br>ceptional<br>needs | \$0.00          | \$0.00               | \$374,624.<br>00 | \$0.00           | \$374,624.<br>00 |
| 2          | 16             | General<br>education<br>instruc-<br>tional aide<br>support | All<br>Students                            | \$72,581.0<br>0 | \$24,807.0<br>0      | \$0.00           | \$134,214.<br>00 | \$231,602.<br>00 |
| 2          | 17             | ELL<br>Liaison<br>and<br>ELPAC<br>coordina-<br>tor         |  | \$2,324.00      | \$0.00               | \$0.00           | \$0.00           | \$2,324.00       |

| Goa<br>I # | Action<br># | Action Title  | Student<br>Group(s) | LCFF<br>Funds | Other State<br>Funds | Local<br>Funds | Federal<br>Funds | Total Funds |
|------------|-------------|---|---------------------|---------------|----------------------|----------------|------------------|-------------|
| 2          | 18          | Language development software for English and Spanish |                     | \$1,000.00    | \$0.00               | \$0.00         | \$0.00           | \$1,000.00  |
| 3          | 1           | Fund School Climate/Character Counts Program          |                     | \$38,300.00   | \$0.00               | \$0.00         | \$0.00           | \$38,300.00 |
| 3          | 2           | Noon duty supervision                                 |                     | \$13,067.00   | \$0.00               | \$0.00         | \$0.00           | \$13,067.00 |
| 3          | 3           | Counseling services                                   |                     | \$80,205.00   | \$0.00               | \$0.00         | \$0.00           | \$80,205.00 |
| 3          | 4           | Parent involvement activities                         |                     | \$2,500.00    | \$0.00               | \$0.00         | \$500.00         | \$3,000.00  |
| 3          | 5           | Attendance incentive program                          |                     | \$1,250.00    | \$0.00               | \$0.00         | \$0.00           | \$1,250.00  |
| 3          | 6           | Instructional support to decrease suspension rate     |                     | \$85,065.00   | \$0.00               | \$0.00         | \$0.00           | \$85,065.00 |
| 3          | 7           | Clothes closet/ hygiene supplies                      |                     | \$1,500.00    | \$0.00               | \$0.00         | \$0.00           | \$1,500.00  |



| Goa Action # |    | Action Title  | Student Group(s) | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------------|----|---|------------------|-------------|-------------------|-------------|---------------|-------------|
| 3            | 8  | PBIS (Positive Behavioral Intervention & Supports)      |                  | \$1,244.00  | \$0.00            | \$0.00      | \$0.00        | \$1,244.00  |
| 3            | 9  | Parent Information Systems                              |                  | \$15,400.00 | \$0.00            | \$0.00      | \$0.00        | \$15,400.00 |
| 3            | 10 | Student Council   |                  | \$750.00    | \$0.00            | \$0.00      | \$0.00        | \$750.00    |
| 4            | 1  | Additional Speech and Language services for EL students |                  | \$24,874.00 | \$0.00            | \$0.00      | \$0.00        | \$24,874.00 |
| 4            | 2  | AVID Demonstration teachers                             |                  | \$3,719.00  | \$0.00            | \$0.00      | \$5,000.00    | \$8,719.00  |
| 4            | 3  | Learning Loss/ SEL Intervention Technician              |                  | \$11,837.00 | \$47,349.00       | \$0.00      | \$0.00        | \$59,186.00 |
| 4            | 4  | English Language Development Instructional Aide         |                  | \$3,306.00  | \$0.00            | \$0.00      | \$13,228.00   | \$16,534.00 |

| Goal # | Action # | Action Title                                   | Student Group(s) | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--|------------------|-------------|-------------------|-------------|---------------|-------------|
| 4      | 5        | Supplemental Phonics Program in Primary Grades | Primary Students | \$0.00      | \$0.00            | \$0.00      | \$0.00        | \$0.00      |
| 4      | 6        | Supplemental Math Program for all grades       | All students     | \$12,000.00 | \$0.00            | \$0.00      | \$0.00        | \$12,000.00 |

## 2022-23 Contributing Actions Tables

| 1.<br>Projected<br>LCFF Base<br>Grant | 2.<br>Projected<br>LCFF<br>Supplemental and/or<br>Concentration Grants | 3.<br>Projected<br>Percentage<br>to Increase<br>or Improve<br>Services<br>for the<br>Coming<br>School<br>Year (2 di-<br>vided by 1) | LCFF<br>Carryover -<br>Percentage<br>(Percentag<br>e from<br>Prior Year) | Total<br>Percentage<br>to Increase<br>or Improve<br>Services<br>for the<br>Coming<br>School<br>Year (3 +<br>Carryover<br>%) | 4. Total<br>Planned<br>Contributin<br>g<br>Expenditur<br>es (LCFF<br>Funds) | 5. Total<br>Planned<br>Percentage<br>of<br>Improved<br>Services<br>(%) | Planned<br>Percentage<br>to Increase<br>or Improve<br>Services<br>for the<br>Coming<br>School<br>Year (4 di-<br>vided by 1<br>plus 5) |
|---------------------------------------|--|---|--|---|---|--|---|
| \$2,464,932.00                        | \$844,921.00   | 34.28%  | 0.00%  | 34.28%  | \$939,744.00  | 0.00%  | 38.12%  |

| Totals by Type           | Total LCFF Funds | Total Funds    |
|--------------------------|------------------|----------------|
| <b>Total:</b>            | \$939,744.00     | \$1,107,519.00 |
| <b>LEA-wide Total:</b>   | \$0.00           | \$0.00         |
| <b>Limited Total:</b>    | \$81,950.00      | \$201,788.00   |
| <b>Schoolwide Total:</b> | \$857,794.00     | \$905,731.00   |

| Goal # | 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 (%) |
|--------|----------------------------------|---|------------|---|---------------------------|--|---|
| 18     | Maintaining 1:1 technology ratio | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | \$12,000.00  | 0%  |

| 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      | 1        | Library services             | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless students | Lucerne Elementary School | \$43,397.00  | 0%  |
| 2      | 2        | Typing skill development     | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$750.00   | 0%  |
| 2      | 3        | Reading Intervention Program | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$116,288.00   | 0%  |
| 2      | 4        | Math Intervention Program    | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$114,523.00   | 0%  |

| 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      | 5        | Teacher to reduce class sizes         | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | \$213,366.00   | 0%  |
| 2      | 6        | Fund Before and After School Programs | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | \$22,592.00  | 0%  |
| 2      | 7        | Virtual tutoring services             | Yes   | Limited    | EL, Foster, Homeless, and Socio-economically disadvantaged                    | Lucerne Elementary School | \$10,000.00  | 0%  |
| 2      | 8        | Resource instructional aide           | Yes   | Limited    | Socio-economically disadvantaged, exceptional needs, foster, EL, and homeless | Lucerne Elementary School | \$22,770.00  | 0%  |

| 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      | 9        | Summer School                            | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | \$31,874.00  | 0%  |
| 2      | 10       | GATE/ Leadership program                 | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$3,353.00   | 0%  |
| 2      | 11       | Fund academic assemblies and field trips | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$8,487.00   | 0%  |
| 2      | 12       | Academic Achievement Incentives          | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$2,000.00   | 0%  |
| 2      | 13       | Foster Youth Liaison                     | Yes   | Limited    | Foster  | Lucerne Elementary School | \$620.00   | 0%  |

| 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      | 14       | AVID college readiness program                        | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | \$51,383.00  | 0%  |
| 2      | 17       | ELL Liaison and ELPAC coordinator                     | Yes   | Limited    | English language learners                                  | Lucerne Elementary School | \$2,324.00   | 0%  |
| 2      | 18       | Language development software for English and Spanish | Yes   | Limited    | EL   | Lucerne Elementary School | \$1,000.00   | 0%  |
| 3      | 1        | Fund School Climate/Character Counts Program          | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | \$38,300.00  | 0%  |

| Goal # | Action # | Action Title                  | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|-------------------------------|---|------------|--|---------------------------|--|---|
| 3      | 2        | Noon duty supervision         | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | \$13,067.00  | 0%  |
| 3      | 3        | Counseling services           | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary        | \$80,205.00  | 0%  |
| 3      | 4        | Parent involvement activities | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | \$2,500.00   | 0%  |
| 3      | 5        | Attendance incentive program  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | \$1,250.00   | 0%  |



| Goal Action # |    | Action Title                                       | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                                       | Location                  | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---------------|----|--|---|------------|---|---------------------------|--|---|
| 3             | 6  | Instructional support to decrease suspension rate  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$85,065.00  | 0%  |
| 3             | 7  | Clothes closet/ hygiene supplies                   | Yes   | Limited    | Homeless  | Lucerne Elementary School | \$1,500.00   | 0%  |
| 3             | 8  | PBIS (Positive Behavioral Intervention & Supports) | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | \$1,244.00   | 0%  |
| 3             | 9  | Parent Information Systems                         | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | \$15,400.00  | 0%  |
| 3             | 10 | Student Council                                    | Yes   | Schoolwide | Socio-economically disadvantaged, EL, Foster, and Homeless          | Lucerne Elementary School | \$750.00   | 0%  |

| Goal Action # on # |   | 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 (%) |
|--------------------|---|---|---|---------|--|---------------------------|--|---|
| 4                  | 1 | Additional Speech and Language services for EL students | Yes   | Limited | EL student   | Lucerne Elementary School | \$24,874.00  | 0%  |
| 4                  | 2 | AVID Demonstration teachers                             | Yes   | Limited | Socio-economically disadvantaged                           | Lucerne Elementary School | \$3,719.00   | 0%  |
| 4                  | 3 | Learning Loss/ SEL Intervention Technician              | Yes   | Limited | Socio-economically disadvantaged, EL, Foster, and Homeless | Lucerne Elementary School | \$11,837.00  | 0%  |
| 4                  | 4 | English Language Development Instructional Aide         | Yes   | Limited | EL student   | Lucerne Elementary School | \$3,306.00   | 0%  |

## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures<br>(Total Funds) | Total Estimated Actual Expenditures<br>(Total Funds) |
|--------|---|--|
| Totals | \$3,454,273.00  | \$3,235,820.31                                       |

| Last Year's<br>Goa I # | Last Year's<br>Action # | Action Title                           | Contributed to<br>Increased or<br>Improved Services? | Last Year's Total<br>Planned<br>Expenditures (Total<br>Funds) | Estimated Actual<br>Expenditures (Input<br>Total Funds) |
|------------------------|-------------------------|--|--|---|---|
| 1                      | 1                       | Highly qualified educators             | No   | \$1,133,382.00  | \$995,834.13  |
| 1                      | 2                       | Beginning teacher support              | No   | \$7,859.00  | \$6,646.35  |
| 1                      | 3                       | Instructional materials                | No   | \$25,168.00   | \$20,928.88   |
| 1                      | 4                       | Maintenance staffing                   | No   | \$246,460.00  | \$234,826.25  |
| 1                      | 5                       | Maintenance supplies                   | No   | \$127,200.00  | \$119,499.50  |
| 1                      | 6                       | IT support                             | No   | \$10,000.00   | \$12,500.00   |
| 1                      | 7                       | Visual and Performing Arts Instruction | No   | \$1,537.00  | \$1,217.64  |
| 1                      | 8                       | Maintaining 1:1 technology ratio       | Yes  | \$10,000.00   | \$24,923.93   |
| 1                      | 9                       | Transportation services                | No   | \$102,942.00  | \$107,743.14  |
| 1                      | 10                      | Administrative support                 | No   | \$517,070.00  | \$487,097.10  |
| 2                      | 1                       | Library services                       | Yes  | \$31,151.00   | \$34,182.43   |
| 2                      | 2                       | Typing skill development               | Yes  | \$750.00  | \$750.00  |

| Last Year's<br>Goa I # | Last Year's<br>Action # | Action Title                                 | Contributed to<br>Increased or<br>Improved Services? | Last Year's Total<br>Planned<br>Expenditures (Total<br>Funds) | Estimated Actual<br>Expenditures (Input<br>Total Funds) |
|------------------------|-------------------------|--|--|---|---|
| 2                      | 3                       | Reading Intervention Program                 | Yes  | \$136,206.00  | \$60,259.89   |
| 2                      | 4                       | Math Intervention Program                    | Yes  | \$83,399.00   | \$84,796.67   |
| 2                      | 5                       | Teacher to reduce class sizes                | Yes  | \$84,911.00   | \$158,938.00  |
| 2                      | 6                       | Fund Before and After School Programs        | Yes  | \$21,456.00   | \$17,377.21   |
| 2                      | 7                       | Kindergarten readiness program               | Yes  | \$8,500.00  | \$8,641.72  |
| 2                      | 8                       | Resource instructional aide                  | Yes  | \$46,075.00   | \$40,343.84   |
| 2                      | 9                       | Summer School                                | Yes  | \$39,277.00   | \$59,628.00   |
| 2                      | 10                      | GATE/ Leadership program                     | Yes  | \$3,147.00  | \$1,879.66  |
| 2                      | 11                      | Fund academic assemblies and field trips     | Yes  | \$8,475.00  | \$6,668.13  |
| 2                      | 12                      | Academic Achievement Incentives              | Yes  | \$2,000.00  | \$1,757.62  |
| 2                      | 13                      | Foster Youth Liaison                         | Yes  | \$615.00  | \$608.83  |
| 2                      | 14                      | AVID college readiness program               | Yes  | \$48,259.00   | \$46,088.23   |
| 2                      | 15                      | Special education support services           | No   | \$214,225.00  | \$220,964.87  |
| 2                      | 16                      | General education instructional aide support | No   | \$184,851.00  | \$158,818.26  |

| Last Year's<br>Goa I # | Last Year's<br>Action # | Action Title   | Contributed to<br>Increased or<br>Improved Services? | Last Year's Total<br>Planned<br>Expenditures (Total<br>Funds) | Estimated Actual<br>Expenditures (Input<br>Total Funds) |
|------------------------|-------------------------|--|--|---|---|
| 2                      | 17                      | ELL Liaison and<br>ELPAC coordinator                               | Yes  | \$615.00  | \$2,477.06  |
| 2                      | 18                      | Language develop-<br>ment software for<br>English and Spanish      | Yes  | \$1,000.00  | \$920.00  |
| 3                      | 1                       | Fund School<br>Climate/Character<br>Counts Program                 | Yes  | \$42,203.00   | \$42,044.50   |
| 3                      | 2                       | Noon duty<br>supervision   | Yes  | \$19,444.00   | \$12,082.23   |
| 3                      | 3                       | Counseling services  | Yes  | \$72,399.00   | \$20,000.00   |
| 3                      | 4                       | Parent involvement<br>activities                                   | Yes  | \$2,650.00  | \$11,025.90   |
| 3                      | 5                       | Attendance incen-<br>tive program                                  | Yes  | \$1,250.00  | \$500.00  |
| 3                      | 6                       | Instructional support<br>to decrease suspen-<br>sion rate          | Yes  | \$114,006.00  | \$109,373.90  |
| 3                      | 7                       | Clothes closet/ hy-<br>giene supplies                              | Yes  | \$1,250.00  | \$1,993.87  |
| 3                      | 8                       | PBIS (Positive<br>Behavioral<br>Intervention &<br>Supports)        | Yes  | \$1,600.00  | \$8,261.79  |
| 4                      | 1                       | Additional Speech<br>and Language ser-<br>vices for EL<br>students | Yes  | \$22,102.00   | \$24,024.79   |
| 4                      | 2                       | AVID Demonstration<br>teachers                                     | Yes  | \$14,722.00   | \$6,868.08  |

| Last Year's Goal # | Last Year's Action # | Action Title                                    | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 4                  | 3                    | Learning Loss/ SEL Intervention Technician      | Yes  | \$39,131.00  | \$54,925.60                                       |
| 4                  | 4                    | English Language Development Instructional Aide | Yes  | \$10,886.00  | \$11,949.03                                       |
| 4                  | 5                    | Supplemental Phonics Program in Primary Grades  | No   | \$4,100.00   | \$4,453.28  |
| 4                  | 6                    | Supplemental Math Program for all grades        | No   | \$12,000.00  | \$12,000.00                                       |

## 2021-22 Contributing Actions Annual Update Table

| Totals | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|--------|---|---|--|---|--|---|---|
| Totals | \$877,660.00  | \$867,479.00  | \$719,607.75   | \$147,871.25  | 0.00%  | 0.00%   | 0.00%   |

| Last Year's Goal # | Last Year's Action # | Action Title                     | Contributed to Increased or Improved Services? | Last Year's Total 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                  | 8                    | Maintaining 1:1 technology ratio | Yes  | \$10,000.00  | \$24,923.93   | 0.00%                                       | 0.00%   |
| 2                  | 1                    | Library services                 | Yes  | \$31,151.00  | \$34,182.43   | 0.00%                                       | 0.00%   |
| 2                  | 2                    | Typing skill development         | Yes  | \$750.00   | \$750.00  | 0.00%                                       | 0.00%   |
| 2                  | 3                    | Reading Intervention Program     | Yes  | \$136,206.00   | \$60,259.89   | 0.00%                                       | 0.00%   |
| 2                  | 4                    | Math Intervention Program        | Yes  | \$83,399.00  | \$84,796.67   | 0.00%                                       | 0.00%   |

| Last Year's<br>Goa I # | Last Year's<br>Action # | Action Title   | Contributed<br>to Increased<br>or Improved<br>Services? | Last Year's<br>Total Planned<br>Expenditures<br>for<br>Contributing<br>Actions(LCFF<br>Funds) | Estimated<br>Actual<br>Expenditures<br>for<br>Contributing<br>Actions<br>(Input LCFF<br>Funds) | Planned<br>Percentage of<br>Improved<br>Services (%) | Estimated<br>Actual<br>Percentage of<br>Improved<br>Services<br>(Input<br>Percentage) |
|------------------------|-------------------------|--|---|---|--|--|---|
| 2                      | 5                       | Teacher to<br>reduce class<br>sizes                      | Yes   | \$84,911.00   | \$158,938.00   | 0.00%  | 0.00%   |
| 2                      | 6                       | Fund Before<br>and After<br>School<br>Programs           | Yes   | \$21,456.00   | \$17,377.21  | 0.00%  | 0.00%   |
| 2                      | 7                       | Kindergarten<br>readiness<br>program                     | Yes   | \$8,500.00  | \$8,641.72   | 0.00%  | 0.00%   |
| 2                      | 8                       | Resource in-<br>structional<br>aide                      | Yes   | \$46,075.00   | \$7,594.60   | 0.00%  | 0.00%   |
| 2                      | 9                       | Summer<br>School   | Yes   | \$7,969.00  | \$21,835.00  | 0.00%  | 0.00%   |
| 2                      | 10                      | GATE/<br>Leadership<br>program                           | Yes   | \$3,147.00  | \$1,879.66   | 0.00%  | 0.00%   |
| 2                      | 11                      | Fund aca-<br>demic as-<br>semblies<br>and field<br>trips | Yes   | \$8,475.00  | \$6,668.13   | 0.00%  | 0.00%   |
| 2                      | 12                      | Academic<br>Achievement<br>Incentives                    | Yes   | \$2,000.00  | \$1,757.62   | 0.00%  | 0.00%   |
| 2                      | 13                      | Foster Youth<br>Liaison                                  | Yes   | \$615.00  | \$608.83   | 0.00%  | 0.00%   |



| Last Year's Goal # | Last Year's Action # | Action Title  | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services (%) | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|--|--|---|---|---|
| 2                  | 14                   | AVID college readiness program                        | Yes  | \$48,259.00  | \$46,088.23   | 0.00%                                       | 0.00%   |
| 2                  | 17                   | ELL Liaison and ELPAC coordinator                     | Yes  | \$615.00   | \$2,477.06  | 0.00%                                       | 0.00%   |
| 2                  | 18                   | Language development software for English and Spanish | Yes  | \$1,000.00   | \$920.00  | 0.00%                                       | 0.00%   |
| 3                  | 1                    | Fund School Climate/Character Counts Program          | Yes  | \$42,203.00  | \$42,044.50   | 0.00%                                       | 0.00%   |
| 3                  | 2                    | Noon duty supervision                                 | Yes  | \$19,444.00  | \$12,082.23   | 0.00%                                       | 0.00%   |
| 3                  | 3                    | Counseling services                                   | Yes  | \$72,399.00  | \$20,000.00   | 0.00%                                       | 0.00%   |
| 3                  | 4                    | Parent involvement activities                         | Yes  | \$2,650.00   | \$11,025.90   | 0.00%                                       | 0.00%   |
| 3                  | 5                    | Attendance incentive program                          | Yes  | \$1,250.00   | \$500.00  | 0.00%                                       | 0.00%   |
| 3                  | 6                    | Instructional support to decrease suspension rate     | Yes  | \$114,006.00   | \$109,373.90  | 0.00%                                       | 0.00%   |

| Last Year's Goal # | Last Year's Action # | Action Title  | Contributed to Increased or Improved Services? | Last Year's Total 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                  | 7                    | Clothes closet/ hygiene supplies                        | Yes  | \$1,250.00   | \$1,993.87  | 0.00%                                       | 0.00%   |
| 3                  | 8                    | PBIS (Positive Behavioral Intervention & Supports)      | Yes  | \$1,600.00   | \$1,666.93  | 0.00%                                       | 0.00%   |
| 4                  | 1                    | Additional Speech and Language services for EL students | Yes  | \$4,366.00   | \$24,024.79   | 0.00%                                       | 0.00%   |
| 4                  | 2                    | AVID Demonstration teachers                             | Yes  | \$3,690.00   | \$3,825.93  | 0.00%                                       | 0.00%   |
| 4                  | 3                    | Learning Loss/ SEL Intervention Technician              | Yes  | \$7,826.00   | \$10,980.83   | 0.00%                                       | 0.00%   |
| 4                  | 4                    | English Language Development Instructional Aide         | Yes  | \$2,177.00   | \$2,389.89  | 0.00%                                       | 0.00%   |

## 2021-22 LCFF Carryover Table

| Totals | 9. Estimate<br>d Actual<br>LCFF<br>Base<br>Grant<br>(Input<br>Dollar<br>Amount) | 6. Estimate<br>d Actual<br>LCFF<br>Supplem<br>ental<br>and/or<br>Concentr<br>ation<br>Grants | LCFF<br>Carryove<br>r -<br>Percenta<br>ge (Input<br>Percenta<br>ge from<br>Prior<br>Year) | 10. Total<br>Percenta<br>ge to<br>Increase<br>or<br>Improve<br>Services<br>for the<br>Current<br>School<br>Year (6<br>divided<br>by 9 plus<br>Carryove<br>r %) | 7. Total<br>Estimate<br>d Actual<br>Expendit<br>ures for<br>Contribut<br>ing<br>Actions<br>(LCFF<br>Funds) | 8. Total<br>Estimate<br>d Actual<br>Percenta<br>ge of<br>Improved<br>Services<br>(%) | 11. Estimate<br>d Actual<br>Percenta<br>ge of<br>Increase<br>d or<br>Improved<br>Services<br>(7 di-<br>vided by<br>9, plus 8) | 12. LCFF<br>Carryove<br>r —<br>Dollar<br>Amount<br>(Subtract<br>11 from<br>multiply<br>by 9) | 13. LCFF<br>Carryove<br>r —<br>Percenta<br>ge (12 di-<br>vided by<br>9) |
|--------|---|--|---|--|--|--|---|--|---|
| Totals | \$2,260,<br>474.00  | \$877,66<br>0.00   | 0.00%   | 38.83%   | \$719,60<br>7.75   | 0.00%  | 31.83%  | \$158,23<br>3.18   | 7.00%   |

## Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any

performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

#### General Information

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

#### Reflections: Successes

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward

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

### **Reflections: Identified Need**

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

### **LCAP Highlights**

Identify and briefly summarize the key features of this year’s LCAP.

### **Comprehensive Support and Improvement**

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

#### **Schools Identified:**

Identify the schools within the LEA that have been identified for CSI.

**Support for Identified Schools:**

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

**Monitoring and Evaluating Effectiveness:**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

**Engaging Educational Partners****Purpose**

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

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



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

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

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

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

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%:**

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%:**

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% 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% 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 action tables are required to be included in the LCAP as 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 K-5), 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”.

**Personnel Expense:**

This column will be automatically calculated based on information provided in the following columns:

**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:**

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

**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).

# 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                        |
|-------------------------------------|---------------------------------|--|
| Lucerne Elementary                  | Megan Grant<br>LCAP Coordinator | mgrant@lucerne.k12.ca.us<br>7072745578 |

## Plan Summary 2022-23

### General Information

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

The mission at Lucerne Elementary School District (LESD) is to assist students in becoming capable and responsible individuals. Our district will focus on the intellectual, emotional, social, academic, and physical development of all students. Recognizing the widely differing interests, needs, and abilities of students. Acknowledging that effective and responsible citizenship requires a personal commitment to lifelong learning, it is our vision that students will learn to assume individual responsibility for continued learning. Since schools share the educational function with the family and other institutions, the district will work with students, parents, and community members to meet the needs of developing children while they are entrusted to our district's school.

LESD is a TK-8th grade elementary school district that serves approximately 299 students. We are a rural school district located on the shores of Clear Lake in the town of Lucerne, which has a population of approximately 3,067. LESD currently does not have enough English Learners to create a subgroup. LESD has a very high unduplicated count of 86.2%. This means that a majority of our students are low-income, foster, homeless, and ELL youth. Another characteristic of our student population is our high transiency rate, many students come and go during the school year, thus some of our metrics are based on assessments given at the beginning and end of the school year. Using this data gives us insight into the academic performance of students that have been serviced at our site the entire school year.

LESD employs fourteen general education teachers, two intervention teachers, and one special education teacher. The school employs thirteen instructional assistants to aide students in the classroom. Our school is involved in the PBIS (Positive Behavior Intervention and Support) program which provides a positive support system for students. We have several staff members who are employed to support this program, one school counselor, SEL technician, and one structured play supervisor. LESD is also an AVID elementary school this program supports teachers and students in closing the achievement gap and creating a college-going culture school-wide. Currently, LESD has nine AVID-trained teachers and a district program director that supports school-wide implementation.

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

This year started with many COVID-related challenges that we had to adapt to and overcome. Regardless the students at Lucerne Elementary School came ready to get back to work. We are proud of the technology integration that has continued to grow at our school site. We were able to maintain our 1:1 student-to-technology ratio. Our students are becoming very capable utilizing digital educational programs in the classroom. We also had a large increase in the number of students in the 1st-5th grades who are on grade level in Reading. Compared to our baseline 14% more students were on grade level in Reading. There was also an increase in the number of students on grade level in 1st-5th grade in Math, even though it was only a 1% increase we are proud of any positive academic growth at our school. Another positive academic outcome was the decrease in the number of students in the 4th-8th grade that received below a 2.0-grade point average. We measured a 3.4% decrease in the number of students that received below grade level marks on their report cards. These successes feel like the first steps in recovering from the academic impacts of the pandemic. We look forward to next school year and continuing to implement our goals and actions outlined in this plan with fidelity.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

We have several identified needs based on this year's LCAP metrics. A critical need that we need to work on is student attendance. Our average daily attendance rate has decreased from 92% to 83%. This decrease is related to the pandemic and having to quarantine for close contacts and positive cases. During this school year keeping students and staff safe was our top priority. This meant diligently contacting tracing and monitoring positive viral transmission on campus, because of this practice our overall attendance rate did suffer. We could also see the impact of this practice in the number of students that are considered chronically absent. Last school year the number of students that were chronically absent was 20%. This year that number increased to 55% of our students. The need to improve our attendance is paramount. Students miss out on valuable instruction when they are not in the classroom.

Another concerning data trend was the increase in our suspension rate. Suspension is used as a last resort in response to student misbehavior. As of May 5th, 2022, 6% of our students were suspended. This is a higher percentage than our goal and we are using data generated from our PBIS program to develop additional universal and tiered supports.

Our final identified need is improving our intervention programs in Reading and Math. Due to the pandemic, our intervention programs have not been able to operate as planned. In years prior to the pandemic, our intervention programs made academic gains for students as measured by our local metrics. In the 2022-23 school year the district is prioritizing providing intervention programs to students in Reading and Math.

## LCAP Highlights

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

One highlight was the addition of the Social-Emotional Technician. This position has been instrumental in supporting students that are struggling with emotional regulation and academic learning loss. We have found that students that worked with the SET had a significant increase in their academic performance.



...reengage with one another and their grade-level content. Finding strategies for students to collaborate with each other using technology and best teaching practices has been an incredibly positive practice for students returning to the classroom after distance learning.

## 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.

Not applicable to our school district.

### Support for Identified Schools

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

Not applicable to our school district.

### Monitoring and Evaluating Effectiveness

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

Not applicable to our school district.

## Engaging Educational Partners

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

This year we used digital surveys as the primary tool for educational partner input. At the end of the school year, we were able to have in-person meetings to gather information on planning for the future. We took the information that was gathered through this process and applied it to new actions for the 2022-23 school year.

A summary of the feedback provided by specific educational partners.

#### Teacher input:

- \* More professional development in Social Studies and Science curriculum
- \* More training on the digital components of the board approve curriculum
- \* More manipulatives and science experiments
- \* Ensure that the reading intervention teaching position is reestablished this school year
- \* Use the reading intervention teacher to support classroom instruction as well.
- \* Train teachers and instructional aides on the consistent use of our PBIS strategies
- \* More support from administration to meet professional expectations

#### Classified input:

- \* Have more assemblies with speakers who have inspirational and diverse messages. Also, increase the number of field trips.
- \* Continue to reward and promote high attendance with treats and awards, along with building strong relationships with parents and students.
- \* Have strong academic interventions early on to support student learning
- \* More parent nights
- \* Improved communication with families
- \* Sharing of student work and activities with the community
- \* Promoting SOAR and having safety seminars. Give students safety responsibilities
- \* Train employees about school rules and expectations
- \* More music and art

#### Educational partner input:

- \* More posts on Facebook with updates and pictures
- \* Find a way to connect with parents through text
- \* More after school tutoring
- \* Extend summer school program
- \* Create a student council
- \* More parent and family nights at the school
- \* More after school enrichment activities
- \* More STEM curriculum
- \* More rewards

#### School site council input:

- \* More parent nights
- \* Offer playgroups for families with students that have Autism
- \* Coordinate services with behavioral health and local medical clinics to support students and families
- \* Counseling services for student

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

Goal 2: In this goal, we added a new action that gives students after-school academic support through digital tutoring. This action in addition to maintaining our after-school homework room and tutoring will give students the opportunity to get individualized instruction across multiple formats.

Goal 3: In this goal, we added a new action that supports the input from the educational partners about the need for a student council. The student council will be run by the 6th-8th grade students and will be an organization that works to make positive changes on our campus. Based on this input we also will partner with a local business to provide students with a place to work and learn.

budget for parent involvement activities. We plan to have more family nights this next school year that showcase students' work and engage families.

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| Goal 1 | Conditions of Learning: District will continue to attract and employ highly qualified, credentialed teachers; pupils will continue to have access to standards-aligned instructional materials per EC60119, access to a broad course of study per EC51210 that includes art, music, electives courses, and access to technology; school facilities and grounds will continue to be maintained in good repair. State Priorities 1,2,7,8 |

An explanation of why the LEA has developed this goal.

Our district takes great pride in leveling the playing field for our disadvantaged youth. It is our intent with this goal to provide our students with a safe, clean environment that is conducive to learning and all of the tools necessary to allow students to achieve to the best of their ability.

## Measuring and Reporting Results

| Metric #  | Baseline   | Year 1 Outcome  | Year 2 Outcome        | Year 3 Outcome        | Desired Outcome for 2023-24   |
|---|--|---|-----------------------|-----------------------|---|
| Sufficient standards-aligned instruction materials for all students                       | Sufficient materials as per Williams reporting   | We received a sufficient rating for instructional materials on our Williams report. | [Intentionally Blank] | [Intentionally Blank] | Maintain sufficient level of standards aligned instructional materials. |
| School facilities and grounds to be maintained in good repair as per Williams fit report. | Maintain exemplary status on Williams FIT report | We received an exemplary status on the Williams FIT report                          | [Intentionally Blank] | [Intentionally Blank] | Maintain exemplary status on Williams FIT report                        |
| Tech device to student ratio  | Maintain tech to student ratio of 1:1            | 1:1   | [Intentionally Blank] | [Intentionally Blank] | Maintain tech to student ratio of 1:1                                   |

|   |   |  |                       |                       |   |
|---|---|--|-----------------------|-----------------------|---|
| Percentage of responses by staff on the CA School Dashboard Implementation of State Standard Self Reflection Tool rated at least 3 or above on all indicators including the English Language Development implementation of standards. Staff rating a 3 or above are indicating that they are proficient in their knowledge and training in English Language Development Standards which will enable English Language Learners to achieve the Common Core content standards. | 59% of staff surveyed will rate the standards implementation self-assessment at a 3 or above. | 72% of staff surveyed reported that they feel proficient in their understanding of the English Language Development standards. | [Intentionally Blank] | [Intentionally Blank] | 75% of staff surveyed will rate the standards implementation self-assessment at a 3 or above. |
| Percentage of Highly Qualified Teachers   | 100% of Highly Qualified Teachers   | 87% of the teachers at Lucerne Elementary are Highly Qualified Teachers  | [Intentionally Blank] | [Intentionally Blank] | Maintain 100% Highly Qualified Teachers   |



|  |  |  |                       |                       |  |
|--|--|--|-----------------------|-----------------------|--|
| broad course of study elective completion for all students in grades 6th-8th. These courses will be available to all students in these grades including unduplicated and exceptional needs students. | 100% of students in grades 6th-8th will complete the elective courses that they are enrolled in. | Due to the pandemic, we did not offer electives until the end of the school year. For those short-term electives, 100% of the students participated.   | [Intentionally Blank] | [Intentionally Blank] | 100% of students in grades 6th-8th will complete the elective courses that they are enrolled in. |
| Students enrolled in the broad course of study electives in grades 6th-8th will pass their elective course. This will be based on a pass or fail system of grading.                                  | 95% of students enrolled in the electives will pass their elective course.                       | Due to the pandemic, we did not mix classes for electives. We offered short-term electives at the end of the school year. During those short-term electives, 100% of the students passed the course. | [Intentionally Blank] | [Intentionally Blank] | 100% of students enrolled in the electives course will pass their course.                        |

## Actions

| Action #  | Title                      | Description   | Total Funds    | Contributing |
|-----------|----------------------------|---|----------------|--------------|
| Action #1 | Highly qualified educators | Attract and employ highly qualified, credentialed teachers: Certificated Teacher Salary and Benefits, Teacher Substitutes, and \$1,500 Signing Bonus for newly hired eligible teachers. | \$1,148,369.00 | No           |

| Action #  | Title                                  | Description  | Funds        | Contributing |
|-----------|--|--|--------------|--------------|
| Action #2 | Beginning teacher support              | Support beginning first and second-year teachers in the required program. This action supports our metric of employing highly qualified teachers.  | \$9,619.00   | No           |
| Action #3 | Instructional materials                | Purchase and maintain Core instructional Materials and Supplies to ensure that our students and staff have access to standards-aligned curriculum.   | \$93,622.00  | No           |
| Action #4 | Maintenance staffing                   | Provide Maintenance/ Custodial Salary and Benefits. Having properly maintained facilities provides students and staff with an environment that is conducive to learning.   | \$246,581.00 | No           |
| Action #5 | Maintenance supplies                   | Provide Maintenance/ Custodial Supplies and Services. This action provides funds for keeping our campus in good repair.  | \$128,000.00 | No           |
| Action #6 | IT support                             | Provide Services of IT Technician. This action supports our desire to provide a broad course of study as well as maintain a student technology ratio of one to one.  | \$12,500.00  | No           |
| Action #7 | Visual and Performing Arts Instruction | Teachers will incorporate instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), music lessons, and/or performing arts. Students will have access to elective courses in grades 6, 7, & 8 that focus on visual and performing arts standards. This type of instruction supports a broad course of study as well as the implementation of state standards. | \$1,549.00   | No           |

| Action #   | Title                               | Description   | Funds        | Contributing |
|------------|-------------------------------------|---|--------------|--------------|
| Action #8  | Maintaining 1:1 technology ratio    | Students from low income, foster, EL, and homeless families tend to have limited exposure and opportunity to interact with technology. Allowing students equal access to technology will support every student in using technology as an educational tool. This actions provides supplemental technology to all students. Replace and repair any technology that is outdated.                   | \$12,000.00  | Yes          |
| Action #9  | Transportation services             | Provide Home to School Transportation Services. Ensuring that students have the means to get to and from school will support them in accessing their education and receiving standards-based instruction.   | \$113,577.00 | No           |
| Action #10 | Administrative support              | The district will provide general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions Superintendent/ Principal .60 FTE, business manager 1.0 FTE, secretarial staff1.60 FTE, health aide .40 FTE, library coordinator (core) .375 FTE, board members, Vice-principal .40 FTE. The costs include funding for these positions. | \$534,423.00 | No           |
| Action #11 | Long Term Independent Study Program | This program will offer an alternative choice to families for grade-level instruction.  | \$34,000.00  | No           |

## Goal Analysis 2021-22

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

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

For this goal, there were no substantive differences in what was planned and how the actions were implemented in the 2021-22 school year.

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

Action 1 (Highly qualified teachers) was 88% of what was originally budgeted. When the original budget was created we had anticipated that some of the staff would stay for the following school but with these teachers leaving we ended up hiring teachers that were lower on the pay scale resulting in a lower than a projected expense.

Action 2 (Beginning teacher support) was 85% of what was originally budgeted. We budgeted for more beginning teachers than we ended up having this school year.

Action 6 (IT support) was 125% of what was originally budgeted. This increase in spending was due to the increased cost of services that we have contracted through the Lake County Office of Education.

Action 7 (Visual and performing arts instruction) was 79% of what was originally budgeted. This difference was due to an outbreak in COVID cases and we could not have a performance with mixed groupings of students and a public audience because of health and safety concerns.

Action 8 (Maintaining 1:1 technology ratio) was 249% of what was originally budgeted. This increase in spending was because a classroom set of Chromebooks was expiring and we need to replace those devices.

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

The actions and metrics that are aligned with this goal are well-matched. Unfortunately, there were some extraneous factors that led to us not meeting the expected outcomes. The Highly Qualified Teacher metric and supporting actions did not produce the outcome that the district desired. The reason for this outcome is that the district hired three teachers who are interns. Interns are teachers who have not completed their credentialing programs. Many other districts are having difficulty hiring fully credentialed teachers. The district will support these teachers through their credential programs and then the beginning teacher induction program.

The board course of study metrics and actions was another problematic area this school year. The primary reason that these metrics were unfulfilled was because of the pandemic and the need for students to stay in their common cohorts. In the 2022-23 school year if these actions can be implemented as planned it is expected that we will meet our metrics.

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 will be no changes to this goal, metrics, or actions this coming school year.

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

# Goal

| Goal # | Description  |
|--------|--|
| Goal 2 | Pupil Outcomes: Increase student achievement for all students, including Students with Disabilities, Low Income, Foster Youth, and ELs. State Priority 2.4.8 |

An explanation of why the LEA has developed this goal.

Setting and achieving high academic standards are the primary goals of our teaching and support staff. Providing students effective pedagogy and data-driven targeted supports will result in positive student academic outcomes.

## Measuring and Reporting Results

| Metric #  | Baseline   | Year 1 Outcome   | Year 2 Outcome        | Year 3 Outcome        | Desired Outcome for 2023-24   |
|---|--|--|-----------------------|-----------------------|---|
| 10% of ELL students will move 1 level or more in at least one domain on the ELPAC                                     | Since this metric is a percentage of ELL students enrolled in a given school year. We will have to have ELPAC data from two consecutive test years. Since the assessment was not completed because of the pandemic in 2020. We will have to wait until 2022 to have reportable data for this metric. | We have not received the ELPAC scores at this time to report this data.                      | [Intentionally Blank] | [Intentionally Blank] | 10% of ELL students enrolled in the 2023-2024 school year will move 1 level in it least one domain on the ELPAC |
| We will decrease the percentage of students in the 4th-8th grade that have a grade point average that is below a 2.0. | 20% of students have a grade point average that is below a 2.0   | 16.6% of students in the 4th-8th grade classes have a grade point average that is below 2.0. | [Intentionally Blank] | [Intentionally Blank] | 11% of students in the 4th-8th grade will have a grade point average below a 2.0                                |

|  |   |   |                       |                       |  |
|--|---|---|-----------------------|-----------------------|--|
| CAASPP Distance from level 3 for Language Arts   | To be determined from the 2021 CAASPP results then 20 points of growth for each consecutive year  | Based on the results from the 20-21 school year were 56 points from level 3 in English Language Arts.   | [Intentionally Blank] | [Intentionally Blank] | At least 60 points higher than benchmark set with 2021 CAASPP results  |
| CAASPP distance from level 3 for Math results then 20 points of growth for each consecutive year.                  | To be determined from 2021 CAASPP test  | Based on the results from the 20-21 school year were 84 points from level 3 in Mathematics.   | [Intentionally Blank] | [Intentionally Blank] | At least 60 points higher than benchmark set on 2021 CAASP results   |
| Percentage of students on grade level in Reading and Math in the 1-5th grade using the STAR Reading and Math tool. | The baseline was determined using the STAR reading and math scores from fall 2021 in the 1st-5th grades. STAR Reading Baseline: 22% of students in grades 1st-5th are reading on grade level. STAR Math Baseline: 41% of students in grades 1st-5th are reading on grade level. | This data is reported from the 3rd quarter STAR test data for the 2021-22 school year. STAR Reading scores: 36% of students in grades 1st-5th are reading on grade level STAR Math scores: 42% of students in grades 1st-5th are reading on grade level | [Intentionally Blank] | [Intentionally Blank] | At least 3 percentage points higher than the fall of 2021, first-quarter results. On the STAR Reading and Math assessment. |

|   |   |   |                              |                              |   |
|---|---|---|------------------------------|------------------------------|---|
| <p>.5 years grade level growth for intervention students using the STAR Reading and Math Assessment as a tool. First quarter scores will be compared with fourth quarter scores of each year.</p> | <p>81% of students in Reading intervention made .5 year's of grade level growth. 59% of students in Math Intervention made .5 year's of grade level growth.</p> | <p>we can't report this data because both of our Reading and Math intervention programs did not run consistently during the 2021-22 school year. Our Reading intervention teacher filled a primary teaching position and we were not able to fill the Reading Intervention position. Our Math Intervention Teacher had to cover frequently as a substitute.</p> | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>90% of students in Reading Intervention will make .5 year's of grade level growth. 68% of students in Math Intervention will make .5 year's of grade level growth.</p> |
|---|---|---|------------------------------|------------------------------|---|



|   |  |   |                       |                       |  |
|---|--|---|-----------------------|-----------------------|--|
| 10% percent of ELL students will reclassify each school year. | Since this metric is a percentage of ELL students enrolled in a given school year. We will have to have ELPAC data from two consecutive test years. Since the assessment was not completed because of the pandemic in 2020. We will have to wait until 2022 to have reportable data for this metric. | We have not received the ELPAC scores at this time to report this data. | [Intentionally Blank] | [Intentionally Blank] | 10% of ELL students will reclassify in the 2023-24 school year |
|---|--|---|-----------------------|-----------------------|--|

## Actions

| Action #  | Title                    | Description   | Total Funds | Contributing |
|-----------|--------------------------|---|-------------|--------------|
| Action #1 | Library services         | Research has shown that students from low-income families have less access to reading materials in the home. Providing written literature to students that are leveled by ability as a resource for home reading will promote grade-level reading skills. This action provides additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development, and reading groups. | \$43,397.00 | Yes          |
| Action #2 | Typing skill development | It is necessary for all of our students to be able to type fluently. This skill will benefit them working on any digital platform. So, we have purchased a typing program for all students at our school. This action also supports our metric on improving CAASPP test scores because being a fluent typer is critical when taking state assessments.  | \$750.00    | Yes          |



| Action #  | Title                                 | Description   | Funds        | Contributing |
|-----------|---------------------------------------|---|--------------|--------------|
| Action #3 | Reading Intervention Program          | Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable. Priority services will be given to unduplicated pupils, Hispanic subgroups, and pupils with disabilities. Purchase Supplemental reading instructional supplies and materials. Provide Reading Intervention Substitute. Purchase Reading Intervention Software: Accelerated Reader Online, STAR Reading and Lexia Core5/ Reading Plus. | \$116,288.00 | Yes          |
| Action #4 | Math Intervention Program             | Provide a Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable. Priority services will be given to unduplicated pupils. The intervention teacher will also serve as a math curriculum coach. This action also includes the purchase of supplemental math instructional supplies and materials, math intervention software (STAR Math), and Next Gen Math math program.  | \$114,523.00 | Yes          |
| Action #5 | Teacher to reduce class sizes         | Educational research shows that there is a, "correlation between smaller class sizes in the first four years of school and academic achievement for students from linguistically and economically disenfranchised backgrounds"(Zinger, 2014). We will continue to fund 2.0 FTE teacher to reduce number of combination classes and number of students in K-3rd grade.   | \$213,366.00 | Yes          |
| Action #6 | Fund Before and After School Programs | We have found that students from our priority subgroups needed additional support to complete academic tasks that are assigned outside of the school day. These services give students academic support before and after school. This resource gives priority to unduplicated pupils but is available to all students.  | \$22,592.00  | Yes          |
| Action #7 | Virtual tutoring services             | This action will provide our students with personalized after-school instruction. Families will have the option to ask for academic assistance for their students to help support their educational growth. Many of our Spanish-speaking and socio-economically disadvantaged families struggle to help their students with classwork after school. This action will help to support academic outcomes.   | \$10,000.00  | Yes          |

| Action #   | Title                                    | Description   | Funds       | Contributing |
|------------|--|---|-------------|--------------|
| Action #8  | Resource instructional aide              | Many of our students that have individual educational plans also are students from our identified sub-groups. This action will support our metric for students receiving academic intervention. Continue to provide 1.0 FTE additional instructional aide support in core classroom and in special education.   | \$77,031.00 | Yes          |
| Action #9  | Summer School                            | Provide additional instruction time to students needing intervention or continued time on task to ensure that summer learning loss is lessened. This action will support our metric for overall grade level competency when given the STAR Math and Reading assessment.   | \$79,311.00 | Yes          |
| Action #10 | GATE/ Leadership program                 | Provide additional opportunities for students that are academically advanced to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project-based enrichment learning. This goal provides enrichment activities for high achievement students to ensure continued academic outcomes.  | \$3,353.00  | Yes          |
| Action #11 | Fund academic assemblies and field trips | To enhance the learning experience outside of the classroom and build student background knowledge. Using these funds to make all field trips free to students also eliminates any exclusion of students based on economic status. Field trips to include Science Camp. Activity Director to plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers, and field trips. | \$8,487.00  | Yes          |
| Action #12 | Academic Achievement Incentives          | Provide students with incentives for achieving set academic goals. These awards will be matched to the desired academic outcome and will support our metric for overall grade level competency when given the STAR Reading and Math assessment.   | \$2,000.00  | Yes          |

| Action #   | Title  | Description   | Funds        | Contributing |
|------------|--|---|--------------|--------------|
| Action #13 | Foster Youth Liaison                         | Foster Youth Liaison – Responsible for quarterly updates for all FY students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY student growth to board annually. Foster Youth Services Coordinating (FYSC) Program with LCOE.  | \$620.00     | Yes          |
| Action #14 | AVID college readiness program               | AVID is a research-based program that uses "Best Practices" to support essential academic skills that can be transferred across grade levels and subject matter. K-8 program to include the cost of the AVID contract, program coordinator, team stipends, substitutes, supplies/materials, professional development. This action will support our CAASPP test scores metric.   | \$51,383.00  | Yes          |
| Action #15 | Special education support services           | Students with exceptional needs require intensive and data-driven support to make academic growth. This action provides academic support for students with IEPs and will support our invention metric for student achievement. The district will provide special education services in order to carry out goal 2 for this subgroup through the following positions; Psychologist .2 FTE, Occupational therapist .1 FTE, Speech therapist .4 FTE, severely handicapped program, and creativity school program. | \$374,624.00 | No           |
| Action #16 | General education instructional aide support | Continue to provide instructional aide support in core classroom and in special education to support students in meeting academic grade-level standards. This action also support our metric for overall grade level competency when given the STAR Math and Reading assessment.  | \$231,602.00 | No           |
| Action #17 | ELL Liaison and ELPAC coordinator            | ELL Liaison will complete quarterly reports on student language acquisition. Also advocate for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports ELL student growth to board annually. This person will also coordinate the ELPAC assessments.  | \$2,324.00   | Yes          |

| Action #   | Title   | Description  | Funds      | Contributing |
|------------|---|--|------------|--------------|
| Action #18 | Language development software for English and Spanish | Rosetta Stone is a software that supports English learners in learning to speak English. The regular use of this software will help EL students show proficiency on the ELPAC. Stakeholders recommended that staff have the opportunity to use the software to learn another language in order to speak with students and families in their native language. | \$1,000.00 | Yes          |

## Goal Analysis 2021-22

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

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

Action 3 the Reading Intervention program was not implemented as planned because the reading intervention teacher was moved to a general education classroom because of an increase in student enrollment. This reassignment is also reflected in action 5 where there is an increase in the number of teachers needed to reduce class size.

Action 6 the before and after school programs were inhibited by COVID and restricted our ability to offer programs that supported students from other classes. We were still able to offer some of the planned programs but were not able to fully implement the action as planned.

Action 9 summer school this action was expanded to accommodate the need to offer more educational programs because of the lack of programs that were offered in the fall.

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

Action 3 (Reading Intervention program) was 44% of what was budgeted. This was because the reading intervention teacher was moved to a primary class to reduce class size numbers in Kindergarten and the 1st grade.

Action 5 (Teacher to reduce class size) was 187% of what was budgeted. The changes are because we had to add another teacher to reduce class size in the primary grades because we experienced increased student enrollment.

Action 6 (Before and after school program) was 81% of what was budgeted. The reason for this decrease in cost was due to our limited ability to offer after-school programs because of the need to keep consistent cohorts.

Actions 8 (Resource instructional aide) was 88% of what was budgeted. This decrease was due to staff vacancies that were not filled this school year.

Action 9 (Summer School) was 152% of what was budgeted. The change in spending for this action was planned because we were not able to offer after-school programs during the fall. So, in order to support our students, we offered a more comprehensive summer program for students.

Action 10 (Gate/Leadership) was 60% of what was budgeted. The difference in budgeting was due to our inability to support as many students as was originally in the plan because we were not able to cross-cohort during most of the school year.

Action 11 (Fund field trips and academic assemblies) was 79% of what was budgeted. We could not open the campus to visitors or allow students to travel off-campus during most of this school year.

Action 12 (Academic incentives) was 88% of what was budgeted. For this action, we simply did not spend as much

Action 16 (General education instructional aide) was 86% of what was budgeted. This decrease was due to staff vacancies that were not filled this school year.

Action 17 (ELL Liason and ELPAC coordinator) was 403% of what was budgeted. This increase was due to some expenditures that were not accounted for in the original budget. The stipend was higher than what was originally budgeted and there were additional costs because of the need to use substitute teachers so ELL students could be assessed.

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

We are reestablishing our baseline for many of the metrics in this goal because of the changes to instruction and data collection. So, there is no way to evaluate the effectiveness of the actions in this goal at this time.

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 will be no changes to this goal, metrics, or actions this coming school year based on the analysis of this goal.

**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.**

## Goal

| Goal # | Description   |
|--------|---|
| Goal 3 | Engagement: Improve school culture and climate for all students, staff, parents, and guardians. Parents and guardians will become more involved in their child's education and demonstrate increased participation in school-sponsored activities.<br>State priorities; 3,5,6 |

An explanation of why the LEA has developed this goal.

The number of students in our district that are living in poverty is extremely high. Many of their families want to be involved with the school but have difficulties supporting their students' education for various reasons. Others have had bad school experiences of their own and do not feel comfortable in the school setting. It is our hope that this goal will create an environment that is welcoming and supportive for all members of our educational community by providing an opportunity to participate in rewarding activities here at the school.

## Measuring and Reporting Results



| Metric #   | Baseline   | Year 1 Outcome  | Year 2 Outcome        | Year 3 Outcome        | Desired Outcome for 2023-24                             |
|--|--|---|-----------------------|-----------------------|---|
| Parent nights to include parents of unduplicated and students with disabilities                                  | 5 parent nights for the 2021-2022 school year  | 1 parent night was completed this school year because COVID restrictions made it unsafe to welcome families on campus.  | [Intentionally Blank] | [Intentionally Blank] | 8 or more parent nights                                 |
| Suspension rate  | Baseline will be established in the 2021-2022 school year with a goal to be 5% or less | 6% of students were suspended in the 2021-22 school year.   | [Intentionally Blank] | [Intentionally Blank] | Will be established after benchmark is set in 2021-2022 |
| Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year. | 70% of students feel safe at school  | 43% of the group of fifteen 7th grade students who completed the survey feel safe at school. We had very few students participate in this survey this year. The sampling is far too small to be generalized for our population. | [Intentionally Blank] | [Intentionally Blank] | 73% of students will feel safe at school.               |
| The overall student attendance percentage will increase by one percentage point each year.                       | 92% for overall student attendance   | 83% for overall student attendance in the 2021-22 school year.  | [Intentionally Blank] | [Intentionally Blank] | 95%   |

|  |  |  |                       |                       |   |
|--|--|--|-----------------------|-----------------------|---|
| Middle school dropout rate will continue to be zero percent.         | 0%   | 0%   | [Intentionally Blank] | [Intentionally Blank] | To maintain a 0% middle school dropout rate |
| Chronic absenteeism will decrease by one percentage point each year. | 20% of students are deemed chronically absent. | 55% of students were deemed chronically absent this school year. | [Intentionally Blank] | [Intentionally Blank] | 17% of students will be chronically absent. |
| Expulsion rate will continue to stay at zero percent.                | 0 percent                                      | 0 percent  | [Intentionally Blank] | [Intentionally Blank] | To maintain a zero percent expulsion ratio  |

# **Actions**

| Action #  | Title  | Description  | Total Funds | Contributing |
|-----------|--|--|-------------|--------------|
| Action #1 | Fund School Climate/Character Counts Program | Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of School Climate Coordinator, Character Counts Coordinator, curriculum, behavior incentives, assemblies. School Climate Coordinator is responsible for the coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement, and also act as a liaison between the school and community. | \$38,300.00 | Yes          |
| Action #2 | Noon duty supervision                        | Maintain noon duty and morning recess to provide structured play activities for students. Equipment to support student engagement in the activities.   | \$13,067.00 | Yes          |
| Action #3 | Counseling services                          | Provide school-based counseling that works to support students in developing the skills to properly access their education. These sessions can be individual, small group, whole-class instruction, or assembly style.   | \$80,205.00 | Yes          |

| Action #  | Title  | Description   | Funds       | Contributing |
|-----------|--|---|-------------|--------------|
| Action #4 | Parent involvement activities                      | Provide Activities to increase parent's value of their child's education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, website promotion, access to student progress online. Costs include supplies and materials, parent alert system, parent access to online gradebook.   | \$3,000.00  | Yes          |
| Action #5 | Attendance incentive program                       | Programs, activities, and incentives to increase student attendance. Costs include supplies and materials.  | \$1,250.00  | Yes          |
| Action #6 | Instructional support to decrease suspension rate  | Provide Additional 1.0 FTE teacher to lower upper grade (4-8) class sizes in an attempt to reduce the suspension rate, improve student/student and teacher/student relations.   | \$85,065.00 | Yes          |
| Action #7 | Clothes closet/ hygiene supplies                   | Purchase Supplies, materials, and equipment to improve general student hygiene and self-esteem.   | \$1,500.00  | Yes          |
| Action #8 | PBIS (Positive Behavioral Intervention & Supports) | PBIS is a research based program that incorporates positive recognition and school based data to improve school culture and climate. This action included implementation of the program which includes costs for program coach, team stipends, professional development, supplies and materials, equipment.   | \$1,244.00  | Yes          |
| Action #9 | Parent Information Systems                         | Keeping parents aware of school events and activities will improve the culture of our school and bolster parent involvement. Our EL and Socioeconomically disadvantaged families need more support to access our technology-based educational resources because of their lack of experience using computer-based programs. These systems will give the families a tool for easy access to all of their student's digital educational programs. Streamlining access to these digital programs will help families better utilize these resources at home. | \$15,400.00 | Yes          |



| Action #   | Title           | Description   | Funds    | Contributing |
|------------|-----------------|---|----------|--------------|
| Action #10 | Student Council | As reported on our Healthy Kids survey many of our students feel like they don't have a voice when it comes to school programs and functions. This in turn leads to low school connectedness. The student council will give 6th-8th grade students the chance to get involved with school-based decision-making and problem-solving. It is also important that we have students on this council that represent each of our sub-groups in order for each group to give input based on their experience and background. | \$750.00 | Yes          |

## Goal Analysis 2021-22

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

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

Action 4 (Parent involvement activities) at the beginning of the year it was the goal to have 8 parent and family nights. Due to the pandemic, we were only able to have one in-person parent night and that was Open House. Action 5 (Attendance incentives) was challenging to execute as planned because so many students were missing school because they needed to quarantine. It would have been unfair to make students feel that they were not achieving something that was out of their control.

Action 3 (Counseling services) the implementation of this action was impeded by our inability to get a qualified candidate to fill the position. In order to provide counseling services, the district used an online provider. This service was less than ideal because the plan was to have a full-time person on campus to help with student social-emotional learning and development.

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

Action 2 (Noon duty supervision) was 62% of what was originally budgeted. The change in spending for this action was due to a lapse in staffing.

Action 3 (Counseling services) was 28% of what was originally budgeted. The decrease in spending for this action was because we were not able to fill this position with an on-site staff member so we contracted with a company to provide web-based counseling services.

Action 4 (Parent involvement activities) was 416% of what was originally budgeted. The increase in the budget for this action was in response to only having one parent night on campus this year because of our inability to host visitors. So, we wanted to really engage our families in that one parent night since it had been almost 2 years since they were able to come on to the school campus.

Action 7 (Clothes closet) was 160% of what was originally budgeted. Our students had more needs than anticipated in the original budget.

Action 8 (PBIS) was 123% of what was originally budgeted. The increase in the budget was due to program costs being higher than expected and the need to employ substitutes for general education teachers to attend training for the program.

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

If implemented with fidelity many of these actions have proven to be effective in improving our school climate and culture. The plan is to continue with these actions for the next school year and be able to implement them as planned to truly reassess the effectiveness of these actions in relation to the metrics.

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 will be no changes to this goal, metrics, or actions this coming school year based on the analysis of this goal.

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.

# Goal

| Goal # | Description  |
|--------|--|
| Goal 4 | Learning Loss: Address the achievement gap by providing dynamic supports to students that have encountered adverse experiences which have impacted their academic and emotional development. |

An explanation of why the LEA has developed this goal.

Over the past several years, the students in our district have suffered school closures due to wildfires, PSPS power shutoffs and most recently the pandemic. Many of these students have also been suffering from poverty, homelessness and language barriers during this time. The trauma and missed educational opportunities they have suffered has created learning loss and emotional trauma. It is our hope that this goal will address these gaps and get our students back on track with their achievement and social emotional development.

# Measuring and Reporting Results

| Metric # | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|----------|----------|----------------|----------------|----------------|-----------------------------|
|----------|----------|----------------|----------------|----------------|-----------------------------|

|  |   |   |                       |                       |   |
|--|---|---|-----------------------|-----------------------|---|
| The percent of students with low academic motivation in the 5th-7th grades will decrease. The Healthy Kids Survey will be used to gauge this data.       | 24% of students in the 5th-7th have low academic motivation.  | 52% of the fifteen 7th grade students who completed the survey feel low academic motivation. This sampling is too small for this information to be generalized. | [Intentionally Blank] | [Intentionally Blank] | 15% of students in the 5th-7th grades will experience low academic motivation.  |
| The overall classroom attendance for AVID Demonstration teachers will be better than the attendance in classrooms without an AVID Demonstration teacher. | AVID demonstration classrooms will have a 1.0% increase in their overall attendance compared to other classrooms without an AVID Demonstration teacher. | Overall attendance percentage school-wide was 83%. The average attendance percentage for the classrooms with AVID Demonstration teachers was 85%.               | [Intentionally Blank] | [Intentionally Blank] | Students in classes with a Demonstration teacher will be more engaged in their academics. This will translate into improved attendance for these students which will help with learning loss and academic outcomes. |

## Actions

| Action # Title |   | Description   | Total Funds | Contributing |
|----------------|---|---|-------------|--------------|
| Action #1      | Additional Speech and Language services for EL students | We are adding one day per week of speech and language services to support our ELL students with IEP's. The time will be used to support pragmatic skills as well as language acquisition. | \$24,874.00 | Yes          |

| Action #  | Title   | Description   | Funds       | Contributing |
|-----------|---|---|-------------|--------------|
| Action #2 | AVID Demonstration teachers                     | AVID college readiness system is a research-based program that integrates instructional strategies into the classroom that promote critical thinking and engagement. The AVID demonstration teachers will mentor and collaborate with other teachers to improve the overall instruction of content. The AVID system has been shown to improve academic achievement in students. | \$8,719.00  | Yes          |
| Action #3 | Learning Loss/ SEL Intervention Technician      | Our students returning to in-person learning will need support academically and emotionally. This position will be used to assist students in need of individualized services to address any learning loss and emotional regulation.  | \$59,186.00 | Yes          |
| Action #4 | English Language Development Instructional Aide | Our students that are learning English need support in language acquisition and core subject matter. This position will offer individualized instructional support in the classroom.  | \$16,534.00 | Yes          |
| Action #5 | Supplemental Phonics Program in Primary Grades  | Stakeholders suggested that primary students need additional focused instruction because they are struggling to become fluent readers. Beginning readers need focused instruction on decoding and blending. This supplemental program will be used to explicitly teach and routinely reinforce phonemic awareness concepts.   | \$0.00      | No           |
| Action #6 | Supplemental Math Program for all grades        | Stakeholder input suggested that because of learning loss, students should have access to an individualized math program that can be accessed at school and at home. This math program offers foundational math instruction for students in Kindergarten through the 8th grade.   | \$12,000.00 | No           |

## Goal Analysis 2021-22

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

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

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

Action 2 (AVID demonstration teachers) was 46% of what was budgeted for this action. The decrease in spending was because we had budgeted for substitutes and additional professional development. Many of the professional development workshops were not available this school year. Finding substitutes to cover classrooms was also a challenge and we were not able to implement this action as planned.

Action 3 (SEL learning loss technician) was 140% of what was originally budgeted for this action. This increase in spending was because of an oversight in the original plan that did not include health and welfare benefit costs in the total projected costs.

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

We are reestablishing our baseline for many of the metrics in this goal because of the changes to instruction and data collection. So, there is no way to evaluate the effectiveness of the actions in this goal at this time.

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 will be no changes to this goal, metrics, or actions this coming school year based on the analysis of this goal. This goal and the supporting actions and metrics need to be implemented as outlined for the determination to be made on the plan's effectiveness.

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 for 2022-23

| Projected LCFF Base Grant | Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---------------------------|---|--|
| \$2,464,932.00            | \$844,921.00  | \$119,993.00   |

Required Percentage to Increase or Improve Services for the LCAP Year



| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 37.25%  | 0%                          | \$0.00                  | 38.12%  |

**The Budgeted Expenditures for Actions Identified as Contributing may be found in the Contributing Actions Table.**

## Required Descriptions

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

**Goal 1 Conditions of Learning schoolwide goals:**

**Action 8 Maintaining a 1:1 technology ratio**

**Needs, Conditions and Circumstances of unduplicated youth:**

Our Stakeholder input shows that our low income, foster youth and EL student suffer from lack of technology and connectivity at home. These students will be provided with their own device to use at school and/or home along with connectivity when required to allow them to have the tools needed to effectively participate in their education.

**Metric:** Maintain tech to student ratio of 1:1

**Goal 2 Pupil Outcomes schoolwide goals:**

**Intervention actions**

(2) Typing skill dev, (3) Reading Intervention, (4) Math Intervention, (5) Reduced class size, (6) Before and After School Programs, (9) Summer School, and (18) Virtual tutoring services.

**Needs, Conditions and Circumstances of unduplicated youth:**

Local Assessment data shows that 16.6% of our low income students are more than 2 years behind in reading ability and that 9.7% are more than 2 years behind in Math. Our EL students also lag behind their English speaking peers in Reading.

These actions provide RTI to our low income, foster youth and EL students with priority placement in these programs. Research shows that intervention and extended learning opportunities help to decrease the achievement gap for at-risk students. Other students will benefit as well.

**Metric:** Percentage of students on grade level in Reading and Math in the 1-5th grade using the STAR Reading and Math tool.

**Goal 2 Pupil Outcomes schoolwide goals**

**Enrichment actions**

(1) Library Services, (10) Gate/Leadership, (12) Academic Assemblies and field trips

**Needs, Conditions and Circumstances of unduplicated youth:**

Research shows that student engagement and achievement go hand in hand. It is our hope that these enrichment activities will create a more engaging learning environment for our EL, low income and foster youth thus improving achievement. Other students will benefit from these actions as well.

**Metric:** CAASPP Scores in ELA and Math will improve as outlined in Goal 2 metrics.

**Goal 3 Pupil Engagement**

(1) School Climate/Character Counts program, (3) Counseling Services, (6) Instructional support to decrease suspension rate, (9) Parent information systems, and (10) Student Council  
Needs, Conditions and Circumstances of unduplicated youth:

Research from CDC indicates that children with a high number of Adverse Childhood Experiences have difficulty learning and participating in regular classroom settings without support. A majority of our low-income students have experienced one or more Adverse Childhood Experiences over the past few years. The wildfires, evacuations, marginal living conditions, and the pandemic have all raised the need for mental health support for students. These actions will be prioritized for EL, Foster youth, and low-income students. Other students will benefit as well.

Metric: Suspension rate, Attendance average, and Sense of Safety on the Healthy Kids Survey.

Goal 4 Learning Loss

Learning Loss actions

(3) Learning Loss/ SEL Intervention Technician and (4) English Language Development instructional aide  
Needs, Conditions and Circumstances of unduplicated youth:

Research shows that a quick response to real-time data has a positive impact on student outcomes. The technician will be responsible to assist teachers in the timely tracking of student achievement and report monthly at the MTSS meeting. Students falling behind will be quickly provided with available interventions with unduplicated youth having priority placement in all intervention programs. The tech will also support students by running small group instruction as well as immediate SEL support. Other student groups will benefit as well. Our EL students need specialized language instruction to progress in their acquisition of the English language as well as meet their current grade-level standards. Providing targeted support for these students to support both of these academic outcomes requires targeted and individualized instruction which the ELD instructional aide provides.

Metric: Decrease the percentage of students experiencing low academic motivation as reported in the Healthy Kids Survey.

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

In the 2021/2022 LCAP year, with the target fully funded, the district is projecting to receive \$762,574 in Supplemental Concentration Grant funds (SCG) generated by the district's 85.04% unduplicated enrollment of low income, English learner, and foster youth students. In 2021/2022 LCAP year the district is planning to spend \$779,727 to increase/improve services above what is provided for all students, exceeding the target by about \$17,153. The actions and services provided for all students that are not considered to contribute to increased or improved services are a combination of basic core services i.e. facilities, teachers, adopted textbooks/materials, student access to a broad course of study, and transportation. The increased and/or improved services in Goals 1-4 exceed the required 31.98%. The district's 87.09% (3-year average) of unduplicated pupil enrollment represents a projection of 239 of 274 students, leaving 35 students school-wide that do not fall under this category. The increased and/or improved actions and/or services provided school-wide in Goals 1 through 4 will be given priority placement to the unduplicated students, however, the 35 remaining students will not be excluded from receiving these same supplementary services as space allows.

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.

ESD is currently and plans to continue to use the additional concentration grant add-on funding for increased speech pathology services, general education instructional aides, the ELD instructional aide, SEL technician, and SPED instructional aide. The additional speech pathology services and SPED instructional aides support students with exceptional needs these students are also a part of our low income, foster/homeless youth, and EL population.

who are low-income, Foster, Homeless, or English language learners. The ELD instructional aide position supports our ELL students exclusively and supports them by using the California ELD standards. Our SEL technician supports specific students needing additional emotional support to be successful in accessing their education. During the 2021-22 school year all of the students that the SEL technician supported were unduplicated pupils.

|   |  |   |
|---|--|---|
| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
| Staff-to-student ratio of classified staff providing direct services to students            |  | 1:21  |
| Staff-to-student ratio of certificated staff providing direct services to students          |  | 1:19  |



# 2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover - Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-------------------|--|--|---|--|---|
| 2022-23           | \$2,464,932.00                                     | \$844,921.00   | 34.28%  | 0.00%  | 34.28%  |

| Goal # | Action # | Action Title                           | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location                  | Time Span |
|--------|----------|--|------------------|---|-------|-------------------------------|---------------------------|-----------|
| 1      | 1        | Highly qualified educators             | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |
| 1      | 2        | Beginning teacher support              | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |
| 1      | 3        | Instructional materials                | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |
| 1      | 4        | Maintenance staffing                   | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |
| 1      | 5        | Maintenance supplies                   | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |
| 1      | 6        | IT support                             | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |
| 1      | 7        | Visual and Performing Arts Instruction | All Students     | No  |       |                               | Lucerne Elementary School | 2021-2024 |

| Goal # | Action # | Action Title                        | Student Group(s) | to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                                       | Location                  | Time Span  |
|--------|----------|-------------------------------------|------------------|------------------------------------|------------|---|---------------------------|------------|
| 1      | 8        | Maintaining 1:1 technology ratio    |                  | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | 2021-2024  |
| 1      | 9        | Transportation services             | All Students     | No                                 |            |   | Lucerne Elementary School | 2021-2024  |
| 1      | 10       | Administrative support              | All Students     | No                                 |            |   | Lucerne Elementary School | 2021-2024  |
| 1      | 11       | Long Term Independent Study Program | All students     | No                                 |            |   | Lucerne Elementary School | 2022-2024  |
| 2      | 1        | Library services                    |                  | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless students | Lucerne Elementary School | 2021-2024  |
| 2      | 2        | Typing skill development            |                  | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | 2021-2024  |
| 2      | 3        | Reading Intervention Program        |                  | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless          | Lucerne Elementary School | 2021- 2024 |



| Goal # | Action # | Action Title                          | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)   | Location                  | Time Span |
|--------|----------|---------------------------------------|------------------|---|------------|---|---------------------------|-----------|
| 2      | 4        | Math Intervention Program             |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | 2021-2024 |
| 2      | 5        | Teacher to reduce class sizes         |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | 2021-2024 |
| 2      | 6        | Fund Before and After School Programs |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | 2021-2024 |
| 2      | 7        | Virtual tutoring services             |                  | Yes   | Limited    | EL, Foster, Homeless, and Socio-economically disadvantaged                    | Lucerne Elementary School | 2022-2024 |
| 2      | 8        | Resource instructional aide           |                  | Yes   | Limited    | Socio-economically disadvantaged, exceptional needs, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 2      | 9        | Summer School                         |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students           | Lucerne Elementary School | 2021-2024 |

| Goal # | Action # | Action Title                                 | Student Group(s)                | to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Time Span  |
|--------|----------|--|---------------------------------|------------------------------------|------------|--|---------------------------|------------|
| 2      | 10       | GATE/ Leadership program                     |                                 | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024  |
| 2      | 11       | Fund academic assemblies and field trips     |                                 | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024  |
| 2      | 12       | Academic Achievement Incentives              |                                 | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024  |
| 2      | 13       | Foster Youth Liaison                         |                                 | Yes                                | Limited    | Foster   | Lucerne Elementary School | 2021- 2024 |
| 2      | 14       | AVID college readiness program               |                                 | Yes                                | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024  |
| 2      | 15       | Special education support services           | Students with exceptional needs | No                                 |            |  | Lucerne Elementary School | 2021-2024  |
| 2      | 16       | General education instructional aide support | All Students                    | No                                 |            |  | Lucerne Elementary School | 2021-2024  |



| Goal # | Action # | Action Title  | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Time Span |
|--------|----------|---|------------------|---|------------|--|---------------------------|-----------|
| 2      | 17       | ELL Liaison and ELPAC coordinator                     |                  | Yes   | Limited    | English language learners                                  | Lucerne Elementary School | 2021-2024 |
| 2      | 18       | Language development software for English and Spanish |                  | Yes   | Limited    | EL   | Lucerne Elementary School | 2021-2024 |
| 3      | 1        | Fund School Climate/Character Counts Program          |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 3      | 2        | Noon duty supervision                                 |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 3      | 3        | Counseling services                                   |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary        | 2021-2024 |
| 3      | 4        | Parent involvement activities                         |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |
| 3      | 5        | Attendance incentive program                          |                  | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless | Lucerne Elementary School | 2021-2024 |

| Goal # | Action # | Action Title  | Student Group(s) | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                                      | Location                  | Time Span |
|--------|----------|---|------------------|---|------------|--|---------------------------|-----------|
| 3      | 6        | Instructional support to decrease suspension rate       |                  | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless          | Lucerne Elementary School | 2021-2024 |
| 3      | 7        | Clothes closet/ hygiene supplies                        |                  | Yes   | Limited    | Homeless   | Lucerne Elementary School | 2021-2024 |
| 3      | 8        | PBIS (Positive Behavioral Intervention & Supports)      |                  | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless          | Lucerne Elementary School | 2021-2024 |
| 3      | 9        | Parent Information Systems                              |                  | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and Homeless students | Lucerne Elementary School | 2022-2024 |
| 3      | 10       | Student Council   |                  | Yes   | Schoolwide | Socio-economically disadvantaged EL, Foster, and Homeless          | Lucerne Elementary School | 2022-24   |
| 4      | 1        | Additional Speech and Language services for EL students |                  | Yes   | Limited    | EL student   | Lucerne Elementary School | 2021-2024 |
| 4      | 2        | AVID Demonstration teachers                             |                  | Yes   | Limited    | Socio-economically disadvantaged                                   | Lucerne Elementary School | 2021-2024 |



| Goal # | Action # | Action Title                                    | Student Group(s) | to Increased or Improved Services? | Scope   | Unduplicated Student Group(s)                             | Location                  | Time Span  |
|--------|----------|---|------------------|------------------------------------|---------|---|---------------------------|------------|
| 4      | 3        | Learning Loss/ SEL Intervention Technician      |                  | Yes                                | Limited | Socio-economically disadvantaged EL, Foster, and Homeless | Lucerne Elementary School | 2021-2024  |
| 4      | 4        | English Language Development Instructional Aide |                  | Yes                                | Limited | EL student  | Lucerne Elementary School | 2021-2024  |
| 4      | 5        | Supplemental Phonics Program in Primary Grades  | Primary Students | No                                 |         |   | Lucerne Elementary School | 2021-2022  |
| 4      | 6        | Supplemental Math Program for all grades        | All students     | No                                 |         |   | Lucerne Elementary School | 2021- 2024 |

## 2022-23 Data Entry Table Continued

| Goal # | Action # | Total Personnel | Total Non-personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Planned Percentage of Improved Services (%) |
|--------|----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1      | 1        | \$1,148,369.00  | \$0.00              | \$1,009,567.00 | \$0.00            | \$77,645.00 | \$61,157.00   | \$1,148,369.00 | 0%  |
| 1      | 2        | \$3,719.00      | \$5,900.00          | \$0.00         | \$9,619.00        | \$0.00      | \$0.00        | \$9,619.00     | 0%  |
| 1      | 3        | \$0.00          | \$93,622.00         | \$30,000.00    | \$63,622.00       | \$0.00      | \$0.00        | \$93,622.00    | 0%  |
| 1      | 4        | \$246,581.00    | \$0.00              | \$205,772.00   | \$9,998.00        | \$0.00      | \$30,811.00   | \$246,581.00   | 0%  |
| 1      | 5        | \$0.00          | \$128,000.00        | \$69,000.00    | \$59,000.00       | \$0.00      | \$0.00        | \$128,000.00   | 0%  |
| 1      | 6        | \$0.00          | \$12,500.00         | \$12,500.00    | \$0.00            | \$0.00      | \$0.00        | \$12,500.00    | 0%  |
| 1      | 7        | \$1,549.00      | \$0.00              | \$1,549.00     | \$0.00            | \$0.00      | \$0.00        | \$1,549.00     | 0%  |

| Goal # | Action # | Total Personnel | Total Non-personnel | LCFF Funds   | Other State Funds | Local Funds  | Federal Funds | Total Funds  | Percentage of Improved Services (%) |
|--------|----------|-----------------|---------------------|--------------|-------------------|--------------|---------------|--------------|-------------------------------------|
| 1      | 8        | \$0.00          | \$12,000.00         | \$12,000.00  | \$0.00            | \$0.00       | \$0.00        | \$12,000.00  | 0%                                  |
| 1      | 9        | \$41,577.00     | \$72,000.00         | \$53,577.00  | \$0.00            | \$60,000.00  | \$0.00        | \$113,577.00 | 00%                                 |
| 1      | 10       | \$534,423.00    | \$0.00              | \$444,872.00 | \$22,864.00       | \$66,687.00  | \$0.00        | \$534,423.00 | 00%                                 |
| 1      | 11       | \$0.00          | \$34,000.00         | \$34,000.00  | \$0.00            | \$0.00       | \$0.00        | \$34,000.00  | 0%                                  |
| 2      | 1        | \$42,297.00     | \$1,100.00          | \$43,397.00  | \$0.00            | \$0.00       | \$0.00        | \$43,397.00  | 0%                                  |
| 2      | 2        | \$0.00          | \$750.00            | \$750.00     | \$0.00            | \$0.00       | \$0.00        | \$750.00     | 0%                                  |
| 2      | 3        | \$100,953.00    | \$15,335.00         | \$116,288.00 | \$0.00            | \$0.00       | \$0.00        | \$116,288.00 | 00%                                 |
| 2      | 4        | \$106,308.00    | \$8,215.00          | \$114,523.00 | \$0.00            | \$0.00       | \$0.00        | \$114,523.00 | 00%                                 |
| 2      | 5        | \$212,766.00    | \$600.00            | \$213,366.00 | \$0.00            | \$0.00       | \$0.00        | \$213,366.00 | 00%                                 |
| 2      | 6        | \$18,592.00     | \$4,000.00          | \$22,592.00  | \$0.00            | \$0.00       | \$0.00        | \$22,592.00  | 0%                                  |
| 2      | 7        | \$0.00          | \$10,000.00         | \$10,000.00  |                   |              |               | \$10,000.00  | 0%                                  |
| 2      | 8        | \$77,031.00     | \$0.00              | \$22,770.00  | \$0.00            | \$0.00       | \$54,261.00   | \$77,031.00  | 0%                                  |
| 2      | 9        | \$70,611.00     | \$8,700.00          | \$31,874.00  |                   | \$0.00       | \$47,437.00   | \$79,311.00  | 0%                                  |
| 2      | 10       | \$2,603.00      | \$750.00            | \$3,353.00   | \$0.00            | \$0.00       | \$0.00        | \$3,353.00   | 0%                                  |
| 2      | 11       | \$1,487.00      | \$7,000.00          | \$8,487.00   | \$0.00            | \$0.00       | \$0.00        | \$8,487.00   | 0%                                  |
| 2      | 12       | \$0.00          | \$2,000.00          | \$2,000.00   | \$0.00            | \$0.00       | \$0.00        | \$2,000.00   | 0%                                  |
| 2      | 13       | \$620.00        | \$0.00              | \$620.00     | \$0.00            | \$0.00       | \$0.00        | \$620.00     | 0%                                  |
| 2      | 14       | \$39,158.00     | \$12,225.00         | \$51,383.00  | \$0.00            | \$0.00       | \$0.00        | \$51,383.00  | 0%                                  |
| 2      | 15       | \$74,624.00     | \$300,000.00        | \$0.00       | \$0.00            | \$374,624.00 | \$0.00        | \$374,624.00 | 00%                                 |
| 2      | 16       | \$231,602.00    | \$0.00              | \$72,581.00  | \$24,807.00       | \$0.00       | \$134,214.00  | \$231,602.00 | 00%                                 |
| 2      | 17       | \$2,324.00      | \$0.00              | \$2,324.00   | \$0.00            | \$0.00       | \$0.00        | \$2,324.00   | 0%                                  |
| 2      | 18       | \$0.00          | \$1,000.00          | \$1,000.00   | \$0.00            | \$0.00       | \$0.00        | \$1,000.00   | 0%                                  |
| 3      | 1        | \$38,300.00     | \$0.00              | \$38,300.00  | \$0.00            | \$0.00       | \$0.00        | \$38,300.00  | 0%                                  |
| 3      | 2        | \$13,067.00     | \$0.00              | \$13,067.00  | \$0.00            | \$0.00       | \$0.00        | \$13,067.00  | 0%                                  |
| 3      | 3        | \$80,205.00     | \$0.00              | \$80,205.00  | \$0.00            | \$0.00       | \$0.00        | \$80,205.00  | 0%                                  |
| 3      | 4        | \$0.00          | \$3,000.00          | \$2,500.00   | \$0.00            | \$0.00       | \$500.00      | \$3,000.00   | 0%                                  |



| Goal # | Action # | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Percentage of Improved Services (%) |
|--------|----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|-------------------------------------|
| 3      | 5        | \$0.00          | \$1,250.00          | \$1,250.00  | \$0.00            | \$0.00      | \$0.00        | \$1,250.00  | 0%                                  |
| 3      | 6        | \$84,765.00     | \$300.00            | \$85,065.00 | \$0.00            | \$0.00      | \$0.00        | \$85,065.00 | 0%                                  |
| 3      | 7        | \$0.00          | \$1,500.00          | \$1,500.00  | \$0.00            | \$0.00      | \$0.00        | \$1,500.00  | 0%                                  |
| 3      | 8        | \$744.00        | \$500.00            | \$1,244.00  | \$0.00            | \$0.00      | \$0.00        | \$1,244.00  | 0%                                  |
| 3      | 9        | \$0.00          | \$15,400.00         | \$15,400.00 |                   |             |               | \$15,400.00 | 0%                                  |
| 3      | 10       | \$0.00          | \$750.00            | \$750.00    |                   |             |               | \$750.00    | 0%                                  |
| 4      | 1        | \$24,874.00     | \$0.00              | \$24,874.00 | \$0.00            | \$0.00      | \$0.00        | \$24,874.00 | 0%                                  |
| 4      | 2        | \$8,719.00      | \$0.00              | \$3,719.00  | \$0.00            | \$0.00      | \$5,000.00    | \$8,719.00  | 0%                                  |
| 4      | 3        | \$59,186.00     | \$0.00              | \$11,837.00 | \$47,349.00       | \$0.00      | \$0.00        | \$59,186.00 | 0%                                  |
| 4      | 4        | \$16,534.00     | \$0.00              | \$3,306.00  | \$0.00            | \$0.00      | \$13,228.00   | \$16,534.00 | 0%                                  |
| 4      | 5        | \$0.00          | \$0.00              | \$0.00      | \$0.00            | \$0.00      | \$0.00        | \$0.00      | 0%                                  |
| 4      | 6        | \$0.00          | \$12,000.00         | \$12,000.00 | \$0.00            | \$0.00      | \$0.00        | \$12,000.00 | 0%                                  |

# 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds | Total Funds    | Total Personnel | Total Non-Personnel |
|--------|----------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,885,162.00 | \$237,259.00      | \$578,956.00 | \$346,608.00  | \$4,047,985.00 | \$3,283,588.00  | \$764,397.00        |

| Goal # | Action # | Action Title                           | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|--------|----------|--|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1      | 1        | Highly qualified educators             | All Students     | \$1,009,567.00 | \$0.00            | \$77,645.00 | \$61,157.00   | \$1,148,369.00 |
| 1      | 2        | Beginning teacher support              | All Students     | \$0.00         | \$9,619.00        | \$0.00      | \$0.00        | \$9,619.00     |
| 1      | 3        | Instructional materials                | All Students     | \$30,000.00    | \$63,622.00       | \$0.00      | \$0.00        | \$93,622.00    |
| 1      | 4        | Maintenance staffing                   | All Students     | \$205,772.00   | \$9,998.00        | \$0.00      | \$30,811.00   | \$246,581.00   |
| 1      | 5        | Maintenance supplies                   | All Students     | \$69,000.00    | \$59,000.00       | \$0.00      | \$0.00        | \$128,000.00   |
| 1      | 6        | IT support                             | All Students     | \$12,500.00    | \$0.00            | \$0.00      | \$0.00        | \$12,500.00    |
| 1      | 7        | Visual and Performing Arts Instruction | All Students     | \$1,549.00     | \$0.00            | \$0.00      | \$0.00        | \$1,549.00     |
| 1      | 8        | Maintaining 1:1 technology ratio       |                  | \$12,000.00    | \$0.00            | \$0.00      | \$0.00        | \$12,000.00    |
| 1      | 9        | Transportation services                | All Students     | \$53,577.00    | \$0.00            | \$60,000.00 | \$0.00        | \$113,577.00   |
| 1      | 10       | Administrative support                 | All Students     | \$444,872.00   | \$22,864.00       | \$66,687.00 | \$0.00        | \$534,423.00   |
| 1      | 11       | Long Term Independent Study Program    | All students     | \$34,000.00    | \$0.00            | \$0.00      | \$0.00        | \$34,000.00    |
| 2      | 1        | Library services                       |                  | \$43,397.00    | \$0.00            | \$0.00      | \$0.00        | \$43,397.00    |



| # | #  | Action Title                             | Group(s) | LCFF Funds   | Funds  | Local Funds | Funds       | Total Funds  |
|---|----|--|----------|--------------|--------|-------------|-------------|--------------|
| 2 | 2  | Typing skill development                 |          | \$750.00     | \$0.00 | \$0.00      | \$0.00      | \$750.00     |
| 2 | 3  | Reading Intervention Program             |          | \$116,288.00 | \$0.00 | \$0.00      | \$0.00      | \$116,288.00 |
| 2 | 4  | Math Intervention Program                |          | \$114,523.00 | \$0.00 | \$0.00      | \$0.00      | \$114,523.00 |
| 2 | 5  | Teacher to reduce class sizes            |          | \$213,366.00 | \$0.00 | \$0.00      | \$0.00      | \$213,366.00 |
| 2 | 6  | Fund Before and After School Programs    |          | \$22,592.00  | \$0.00 | \$0.00      | \$0.00      | \$22,592.00  |
| 2 | 7  | Virtual tutoring services                |          | \$10,000.00  | \$0.00 | \$0.00      | \$0.00      | \$10,000.00  |
| 2 | 8  | Resource instructional aide              |          | \$22,770.00  | \$0.00 | \$0.00      | \$54,261.00 | \$77,031.00  |
| 2 | 9  | Summer School                            |          | \$31,874.00  | \$0.00 | \$0.00      | \$47,437.00 | \$79,311.00  |
| 2 | 10 | GATE/ Leadership program                 |          | \$3,353.00   | \$0.00 | \$0.00      | \$0.00      | \$3,353.00   |
| 2 | 11 | Fund academic assemblies and field trips |          | \$8,487.00   | \$0.00 | \$0.00      | \$0.00      | \$8,487.00   |
| 2 | 12 | Academic Achievement Incentives          |          | \$2,000.00   | \$0.00 | \$0.00      | \$0.00      | \$2,000.00   |
| 2 | 13 | Foster Youth Liaison                     |          | \$620.00     | \$0.00 | \$0.00      | \$0.00      | \$620.00     |

| # | #  | Action Title  | Group(s)                        | LCFF Funds  | Funds       | Local Funds  | Funds        | Total Funds  |
|---|----|---|---------------------------------|-------------|-------------|--------------|--------------|--------------|
| 2 | 14 | AVID college readiness program                        |                                 | \$51,383.00 | \$0.00      | \$0.00       | \$0.00       | \$51,383.00  |
| 2 | 15 | Special education support services                    | Students with exceptional needs | \$0.00      | \$0.00      | \$374,624.00 | \$0.00       | \$374,624.00 |
| 2 | 16 | General education instructional aide support          | All Students                    | \$72,581.00 | \$24,807.00 | \$0.00       | \$134,214.00 | \$231,602.00 |
| 2 | 17 | ELL Liaison and ELPAC coordinator                     |                                 | \$2,324.00  | \$0.00      | \$0.00       | \$0.00       | \$2,324.00   |
| 2 | 18 | Language development software for English and Spanish |                                 | \$1,000.00  | \$0.00      | \$0.00       | \$0.00       | \$1,000.00   |
| 3 | 1  | Fund School Climate/Character Counts Program          |                                 | \$38,300.00 | \$0.00      | \$0.00       | \$0.00       | \$38,300.00  |
| 3 | 2  | Noon duty supervision                                 |                                 | \$13,067.00 | \$0.00      | \$0.00       | \$0.00       | \$13,067.00  |
| 3 | 3  | Counseling services                                   |                                 | \$80,205.00 | \$0.00      | \$0.00       | \$0.00       | \$80,205.00  |
| 3 | 4  | Parent involvement activities                         |                                 | \$2,500.00  | \$0.00      | \$0.00       | \$500.00     | \$3,000.00   |
| 3 | 5  | Attendance incentive program                          |                                 | \$1,250.00  | \$0.00      | \$0.00       | \$0.00       | \$1,250.00   |



| # | #  | Action Title  | Group(s) | LCFF Funds  | Funds       | Local Funds | Funds       | Total Funds |
|---|----|---|----------|-------------|-------------|-------------|-------------|-------------|
| 3 | 6  | Instructional support to decrease suspension rate       |          | \$85,065.00 | \$0.00      | \$0.00      | \$0.00      | \$85,065.00 |
| 3 | 7  | Clothes closet/ hygiene supplies                        |          | \$1,500.00  | \$0.00      | \$0.00      | \$0.00      | \$1,500.00  |
| 3 | 8  | PBIS (Positive Behavioral Intervention & Supports)      |          | \$1,244.00  | \$0.00      | \$0.00      | \$0.00      | \$1,244.00  |
| 3 | 9  | Parent Information Systems                              |          | \$15,400.00 | \$0.00      | \$0.00      | \$0.00      | \$15,400.00 |
| 3 | 10 | Student Council   |          | \$750.00    | \$0.00      | \$0.00      | \$0.00      | \$750.00    |
| 4 | 1  | Additional Speech and Language services for EL students |          | \$24,874.00 | \$0.00      | \$0.00      | \$0.00      | \$24,874.00 |
| 4 | 2  | AVID Demonstration teachers                             |          | \$3,719.00  | \$0.00      | \$0.00      | \$5,000.00  | \$8,719.00  |
| 4 | 3  | Learning Loss/ SEL Intervention Technician              |          | \$11,837.00 | \$47,349.00 | \$0.00      | \$0.00      | \$59,186.00 |
| 4 | 4  | English Language Development Instructional Aide         |          | \$3,306.00  | \$0.00      | \$0.00      | \$13,228.00 | \$16,534.00 |

| # | # | Action Title                                   | Group(s)         | LCFF Funds  | Funds  | Local Funds | Funds  | Total Funds |
|---|---|--|------------------|-------------|--------|-------------|--------|-------------|
| 4 | 5 | Supplemental Phonics Program in Primary Grades | Primary Students | \$0.00      | \$0.00 | \$0.00      | \$0.00 | \$0.00      |
| 4 | 6 | Supplemental Math Program for all grades       | All students     | \$12,000.00 | \$0.00 | \$0.00      | \$0.00 | \$12,000.00 |

## 2022-23 Contributing Actions Tables

| 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 from Prior Year | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned 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) |
|------------------------------|--|---|---|---|--|--|---|
| \$2,464,932.00               | \$844,921.00   | 0.34%   | 0.00%                                       | 0.34%   | \$939,744.00                               | 0.00%  | 0%  |

| Totals by Type           | Total LCFF Funds | Total Funds    |
|--------------------------|------------------|----------------|
| <b>Total:</b>            | \$939,744.00     | \$1,107,519.00 |
| <b>LEA-wide Total:</b>   | \$0.00           | \$0.00         |
| <b>Limited Total:</b>    | \$81,950.00      | \$201,788.00   |
| <b>Schoolwide Total:</b> | \$857,794.00     | \$905,731.00   |

| 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      | 8        | Maintaining 1:1 technology ratio | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students | Lucerne Elementary School | \$12,000.00  | 0%  |
| 2      | 1        | Library services                 | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless students | Lucerne Elementary School | \$43,397.00  | 0%  |



| Goal # | Action # | Action Title                          | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                              | Location                  | Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---------------------------------------|---|------------|--|---------------------------|--|---|
| 2      | 2        | Typing skill development              | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless  | Lucerne Elementary School | \$750.00   | 0%  |
| 2      | 3        | Reading Intervention Program          | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless  | Lucerne Elementary School | \$116,288.00                                       | 0%  |
| 2      | 4        | Math Intervention Program             | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless  | Lucerne Elementary School | \$114,523.00                                       | 0%  |
| 2      | 5        | Teacher to reduce class sizes         | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless  | Lucerne Elementary School | \$213,366.00                                       | 0%  |
| 2      | 6        | Fund Before and After School Programs | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless  | Lucerne Elementary School | \$22,592.00  | 0%  |
| 2      | 7        | Virtual tutoring services             | Yes   | Limited    | EL, Foster, Homeless, and Socio-economically disadvantaged | Lucerne Elementary School | \$10,000.00  | 0%  |



| Goal # | Action # | Action Title                             | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)   | Location                  | Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|------------|---|---------------------------|--|---|
| 2      | 8        | Resource instructional aide              | Yes   | Limited    | Socio-economically disadvantaged, exceptional needs, foster, EL, and homeless | Lucerne Elementary School | \$22,770.00  | 0%  |
| 2      | 9        | Summer School                            | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and Homeless students           | Lucerne Elementary School | \$31,874.00  | 0%  |
| 2      | 10       | GATE/ Leadership program                 | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | \$3,353.00   | 0%  |
| 2      | 11       | Fund academic assemblies and field trips | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | \$8,487.00   | 0%  |
| 2      | 12       | Academic Achievement Incentives          | Yes   | Schoolwide | Socio-economically disadvantaged, foster, EL, and homeless                    | Lucerne Elementary School | \$2,000.00   | 0%  |
| 2      | 13       | Foster Youth Liaison                     | Yes   | Limited    | Foster  | Lucerne Elementary School | \$620.00   | 0%  |

| Goal # | Action # | Action Title  | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                             | Location                  | Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|------------|---|---------------------------|--|---|
| 2      | 14       | AVID college readiness program                        | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless | Lucerne Elementary School | \$51,383.00  | 0%  |
| 2      | 17       | ELL Liaison and ELPAC coordinator                     | Yes   | Limited    | English language learners                                 | Lucerne Elementary School | \$2,324.00   | 0%  |
| 2      | 18       | Language development software for English and Spanish | Yes   | Limited    | EL  | Lucerne Elementary School | \$1,000.00   | 0%  |
| 3      | 1        | Fund School Climate/Character Counts Program          | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless | Lucerne Elementary School | \$38,300.00  | 0%  |
| 3      | 2        | Noon duty supervision                                 | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless | Lucerne Elementary School | \$13,067.00  | 0%  |
| 3      | 3        | Counseling services                                   | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless | Lucerne Elementary        | \$80,205.00  | 0%  |



| Goal # | Action # | Action Title                                       | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                                      | Location                  | Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|------------|--|---------------------------|--|---|
| 3      | 4        | Parent involvement activities                      | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless          | Lucerne Elementary School | \$2,500.00   | 0%  |
| 3      | 5        | Attendance incentive program                       | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless          | Lucerne Elementary School | \$1,250.00   | 0%  |
| 3      | 6        | Instructional support to decrease suspension rate  | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless          | Lucerne Elementary School | \$85,065.00  | 0%  |
| 3      | 7        | Clothes closet/ hygiene supplies                   | Yes   | Limited    | Homeless   | Lucerne Elementary School | \$1,500.00   | 0%  |
| 3      | 8        | PBIS (Positive Behavioral Intervention & Supports) | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and homeless          | Lucerne Elementary School | \$1,244.00   | 0%  |
| 3      | 9        | Parent Information Systems                         | Yes   | Schoolwide | Socio-economically disadvantaged foster, EL, and Homeless students | Lucerne Elementary School | \$15,400.00  | 0%  |

| Goal # | Action # | Action Title  | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                             | Location                  | Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|------------|---|---------------------------|--|---|
| 3      | 10       | Student Council   | Yes   | Schoolwide | Socio-economically disadvantaged EL, Foster, and Homeless | Lucerne Elementary School | \$750.00   | 0%  |
| 4      | 1        | Additional Speech and Language services for EL students | Yes   | Limited    | EL student  | Lucerne Elementary School | \$24,874.00  | 0%  |
| 4      | 2        | AVID Demonstration teachers                             | Yes   | Limited    | Socio-economically disadvantaged                          | Lucerne Elementary School | \$3,719.00   | 0%  |
| 4      | 3        | Learning Loss/ SEL Intervention Technician              | Yes   | Limited    | Socio-economically disadvantaged EL, Foster, and Homeless | Lucerne Elementary School | \$11,837.00  | 0%  |
| 4      | 4        | English Language Development Instructional Aide         | Yes   | Limited    | EL student  | Lucerne Elementary School | \$3,306.00   | 0%  |



## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|--------|--|---|
| Totals | \$3,454,273.00                                       | \$3,235,820.31                                    |

| Last Year's Goal # | Last Year's Action # | Action Title                           | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1                  | 1                    | Highly qualified educators             | No   | \$1,133,382.00                                       | \$995,834.13                                      |
| 1                  | 2                    | Beginning teacher support              | No   | \$7,859.00   | \$6,646.35  |
| 1                  | 3                    | Instructional materials                | No   | \$25,168.00  | \$20,928.88                                       |
| 1                  | 4                    | Maintenance staffing                   | No   | \$246,460.00   | \$234,826.25                                      |
| 1                  | 5                    | Maintenance supplies                   | No   | \$127,200.00   | \$119,499.50                                      |
| 1                  | 6                    | IT support                             | No   | \$10,000.00  | \$12,500.00                                       |
| 1                  | 7                    | Visual and Performing Arts Instruction | No   | \$1,537.00   | \$1,217.64  |
| 1                  | 8                    | Maintaining 1:1 technology ratio       | Yes  | \$10,000.00  | \$24,923.93                                       |
| 1                  | 9                    | Transportation services                | No   | \$102,942.00   | \$107,743.14                                      |
| 1                  | 10                   | Administrative support                 | No   | \$517,070.00   | \$487,097.10                                      |
| 2                  | 1                    | Library services                       | Yes  | \$31,151.00  | \$34,182.43                                       |
| 2                  | 2                    | Typing skill development               | Yes  | \$750.00   | \$750.00  |
| 2                  | 3                    | Reading Intervention Program           | Yes  | \$136,206.00   | \$60,259.89                                       |
| 2                  | 4                    | Math Intervention Program              | Yes  | \$83,399.00  | \$84,796.67                                       |
| 2                  | 5                    | Teacher to reduce class sizes          | Yes  | \$84,911.00  | \$158,938.00                                      |
| 2                  | 6                    | Fund Before and After School Programs  | Yes  | \$21,456.00  | \$17,377.21                                       |

| Year's Goal # | Year's Action # | Action Title  | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------|-----------------|---|--|--|---|
| 2             | 7               | Kindergarten readiness program                        | Yes  | \$8,500.00   | \$8,641.72  |
| 2             | 8               | Resource instructional aide                           | Yes  | \$46,075.00  | \$40,343.84                                       |
| 2             | 9               | Summer School   | Yes  | \$39,277.00  | \$59,628.00                                       |
| 2             | 10              | GATE/ Leadership program                              | Yes  | \$3,147.00   | \$1,879.66  |
| 2             | 11              | Fund academic assemblies and field trips              | Yes  | \$8,475.00   | \$6,668.13  |
| 2             | 12              | Academic Achievement Incentives                       | Yes  | \$2,000.00   | \$1,757.62  |
| 2             | 13              | Foster Youth Liaison                                  | Yes  | \$615.00   | \$608.83  |
| 2             | 14              | AVID college readiness program                        | Yes  | \$48,259.00  | \$46,088.23                                       |
| 2             | 15              | Special education support services                    | No   | \$214,225.00   | \$220,964.87                                      |
| 2             | 16              | General education instructional aide support          | No   | \$184,851.00   | \$158,818.26                                      |
| 2             | 17              | ELL Liaison and ELPAC coordinator                     | Yes  | \$615.00   | \$2,477.06  |
| 2             | 18              | Language development software for English and Spanish | Yes  | \$1,000.00   | \$920.00  |
| 3             | 1               | Fund School Climate/Character Counts Program          | Yes  | \$42,203.00  | \$42,044.50                                       |
| 3             | 2               | Noon duty supervision                                 | Yes  | \$19,444.00  | \$12,082.23                                       |
| 3             | 3               | Counseling services                                   | Yes  | \$72,399.00  | \$20,000.00                                       |
| 3             | 4               | Parent involvement activities                         | Yes  | \$2,650.00   | \$11,025.90                                       |



| Year's Goal # | Year's Action # | Action Title  | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------|-----------------|---|--|--|---|
| 3             | 5               | Attendance incentive program                            | Yes  | \$1,250.00   | \$500.00  |
| 3             | 6               | Instructional support to decrease suspension rate       | Yes  | \$114,006.00   | \$109,373.90                                      |
| 3             | 7               | Clothes closet/ hygiene supplies                        | Yes  | \$1,250.00   | \$1,993.87  |
| 3             | 8               | PBIS (Positive Behavioral Intervention & Supports)      | Yes  | \$1,600.00   | \$8,261.79  |
| 4             | 1               | Additional Speech and Language services for EL students | Yes  | \$22,102.00  | \$24,024.79                                       |
| 4             | 2               | AVID Demonstration teachers                             | Yes  | \$14,722.00  | \$6,868.08  |
| 4             | 3               | Learning Loss/ SEL Intervention Technician              | Yes  | \$39,131.00  | \$54,925.60                                       |
| 4             | 4               | English Language Development Instructional Aide         | Yes  | \$10,886.00  | \$11,949.03                                       |
| 4             | 5               | Supplemental Phonics Program in Primary Grades          | No   | \$4,100.00   | \$4,453.28  |
| 4             | 6               | Supplemental Math Program for all grades                | No   | \$12,000.00  | \$12,000.00                                       |

## 2021-22 Contributing Actions Annual Update Table

| Totals | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|--------|---|---|--|---|--|---|---|
| Totals | \$877,660.00  | \$867,479.00  | \$719,607.75   | \$147,871.25  | 0.00%  | 0.00%   | 0.00%   |

| Last Year's Goal # | Last Year's Action # | Action Title                     | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (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                    | Maintaining 1:1 technology ratio | Yes  | \$10,000.00   | \$24,923.93   | 0.00%                                       | 0.00%   |
| 2                  | 1                    | Library services                 | Yes  | \$31,151.00   | \$34,182.43   | 0.00%                                       | 0.00%   |
| 2                  | 2                    | Typing skill development         | Yes  | \$750.00  | \$750.00  | 0.00%                                       | 0.00%   |
| 2                  | 3                    | Reading Intervention Program     | Yes  | \$136,206.00  | \$60,259.89   | 0.00%                                       | 0.00%   |
| 2                  | 4                    | Math Intervention Program        | Yes  | \$83,399.00   | \$84,796.67   | 0.00%                                       | 0.00%   |
| 2                  | 5                    | Teacher to reduce class sizes    | Yes  | \$84,911.00   | \$158,938.00  | 0.00%                                       | 0.00%   |



| Last Year's Goal # | Last Year's Action # | Action Title                             | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (LCFF Funds) | Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services (%) | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|--|---|---|---|---|
| 2                  | 6                    | Fund Before and After School Programs    | Yes  | \$21,456.00   | \$17,377.21   | 0.00%                                       | 0.00%   |
| 2                  | 7                    | Kindergarten readiness program           | Yes  | \$8,500.00  | \$8,641.72  | 0.00%                                       | 0.00%   |
| 2                  | 8                    | Resource instructional aide              | Yes  | \$46,075.00   | \$7,594.60  | 0.00%                                       | 0.00%   |
| 2                  | 9                    | Summer School                            | Yes  | \$39,277.00   | \$21,835.00   | 0.00%                                       | 0.00%   |
| 2                  | 10                   | GATE/ Leadership program                 | Yes  | \$3,147.00  | \$1,879.66  | 0.00%                                       | 0.00%   |
| 2                  | 11                   | Fund academic assemblies and field trips | Yes  | \$8,475.00  | \$6,668.13  | 0.00%                                       | 0.00%   |
| 2                  | 12                   | Academic Achievement Incentives          | Yes  | \$2,000.00  | \$1,757.62  | 0.00%                                       | 0.00%   |
| 2                  | 13                   | Foster Youth Liaison                     | Yes  | \$615.00  | \$608.83  | 0.00%                                       | 0.00%   |
| 2                  | 14                   | AVID college readiness program           | Yes  | \$48,259.00   | \$46,088.23   | 0.00%                                       | 0.00%   |
| 2                  | 15                   | ELL Liaison and ELPAC coordinator        | Yes  | \$615.00  | \$2,477.06  | 0.00%                                       | 0.00%   |

| Last Year's Goal # | Last Year's Action # | Action Title  | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (LCFF Funds) | Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services (%) | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|--|---|---|---|---|
| 2                  | 16                   | Language development software for English and Spanish | Yes  | \$1,000.00  | \$920.00  | 0.00%                                       | 0.00%   |
| 3                  | 1                    | Fund School Climate/Character Counts Program          | Yes  | \$42,203.00   | \$42,044.50   | 0.00%                                       | 0.00%   |
| 3                  | 2                    | Noon duty supervision                                 | Yes  | \$19,444.00   | \$12,082.23   | 0.00%                                       | 0.00%   |
| 3                  | 3                    | Counseling services                                   | Yes  | \$72,399.00   | \$20,000.00   | 0.00%                                       | 0.00%   |
| 3                  | 4                    | Parent involvement activities                         | Yes  | \$2,650.00  | \$11,025.90   | 0.00%                                       | 0.00%   |
| 3                  | 5                    | Attendance incentive program                          | Yes  | \$1,250.00  | \$500.00  | 0.00%                                       | 0.00%   |
| 3                  | 6                    | Instructional support to decrease suspension rate     | Yes  | \$114,006.00  | \$109,373.90  | 0.00%                                       | 0.00%   |
| 3                  | 7                    | Clothes closet/ hygiene supplies                      | Yes  | \$1,250.00  | \$1,993.87  | 0.00%                                       | 0.00%   |
| 3                  | 8                    | PBIS (Positive Behavioral Intervention & Supports)    | Yes  | \$1,600.00  | \$1,666.93  | 0.00%                                       | 0.00%   |



| Last Year's Goal # | Last Year's Action # | Action Title  | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (LCFF Funds) | Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services (%) | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|--|---|---|---|---|
| 4                  | 1                    | Additional Speech and Language services for EL students | Yes  | \$22,102.00   | \$24,024.79   | 0.00%                                       | 0.00%   |
| 4                  | 2                    | AVID Demonstration teachers                             | Yes  | \$14,722.00   | \$3,825.93  | 0.00%                                       | 0.00%   |
| 4                  | 3                    | Learning Loss/ SEL Intervention Technician              | Yes  | \$39,131.00   | \$10,980.83   | 0.00%                                       | 0.00%   |
| 4                  | 4                    | English Language Development Instructional Aide         | Yes  | \$10,886.00   | \$2,389.89  | 0.00%                                       | 0.00%   |

## 2021-22 LCFF Carryover Table

|        | 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover - Input Percentage from Prior Year | 10. Total Percentage Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of 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) |
|--------|---|---|---|---|--|---|---|--|---|
| Totals | \$2,260,474   | \$877,660   | 0.00%   | 0.39%   | \$853,290  | 90.00%  | 0.38%   | \$22,604.74  | 0.01%   |

# Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

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

## Introduction and Instructions

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

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

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

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.

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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.

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 districtlevel 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.

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

## 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

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 will sustain the progress exemplified by the related metrics.



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.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|--------|----------|----------------|----------------|----------------|--------------------------------------|
|--------|----------|----------------|----------------|----------------|--------------------------------------|

|   |   |   |   |   |  |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |
|---|---|---|---|---|--|

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

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%:**

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%:**

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% 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% 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 a LEA that is a

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 action tables are required to be included in the LCAP as 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 K-5), 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".

### **Personnel Expense:**

This column will be automatically calculated based on information provided in the following columns:

#### **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.

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#### **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:**

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

### **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).