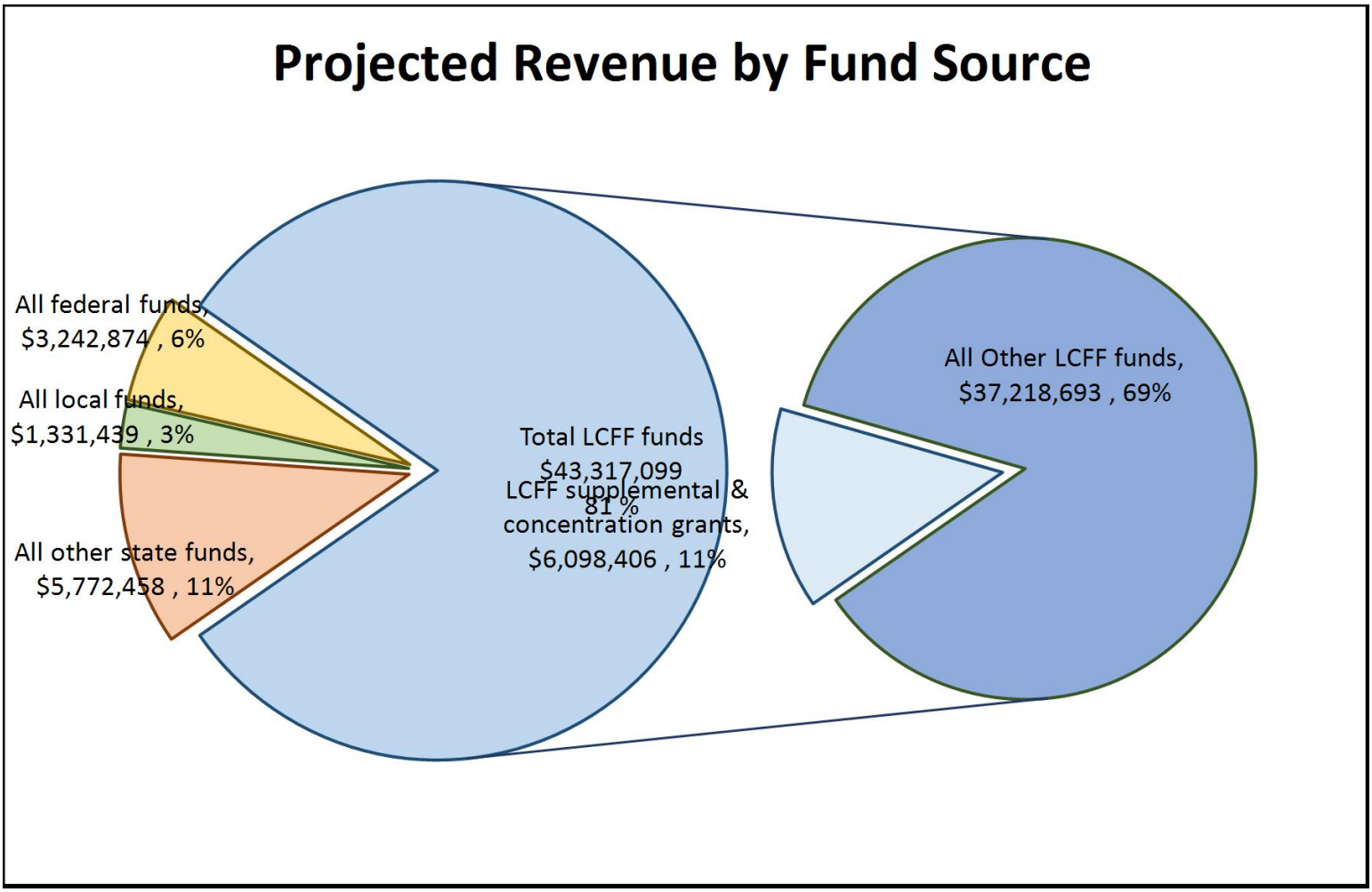


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cucamonga School District
CDS Code: 36676940000000
School Year: 2023-24
LEA contact information:
Michael Chaix
Superintendent
mchaix@cuca.k12.ca.us
(909)987-8942

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

Budget Overview for the 2023-24 School Year

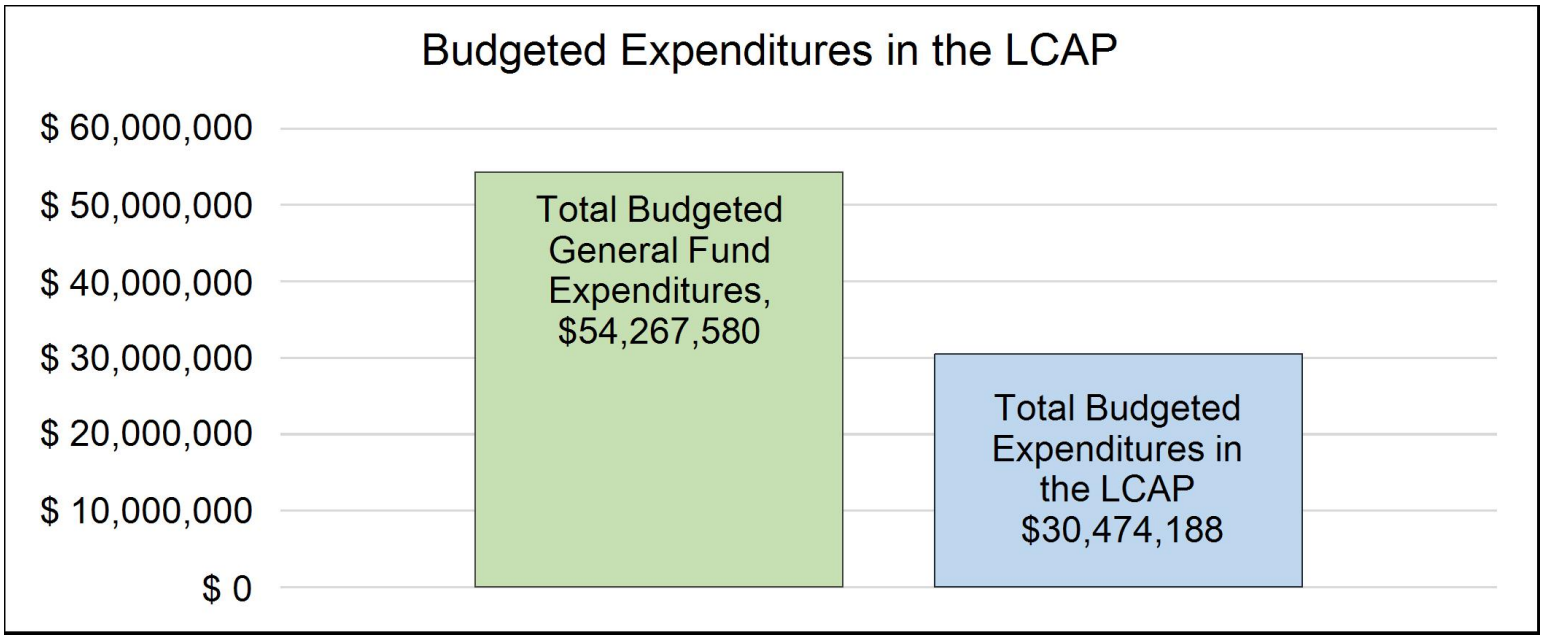


This chart shows the total general purpose revenue Cucamonga School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cucamonga School District is $53,663,870, of which $43,317,099 is Local Control Funding Formula (LCFF), $5,772,458 is other state funds, $1,331,439 is local funds, and $3,242,874 is federal funds. Of the $43,317,099 in LCFF Funds, $6,098,406 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Cucamonga School District plans to spend $54,267,580 for the 2023-24 school year. Of that amount, $30,474,188 is tied to actions/services in the LCAP and $23,793,392.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

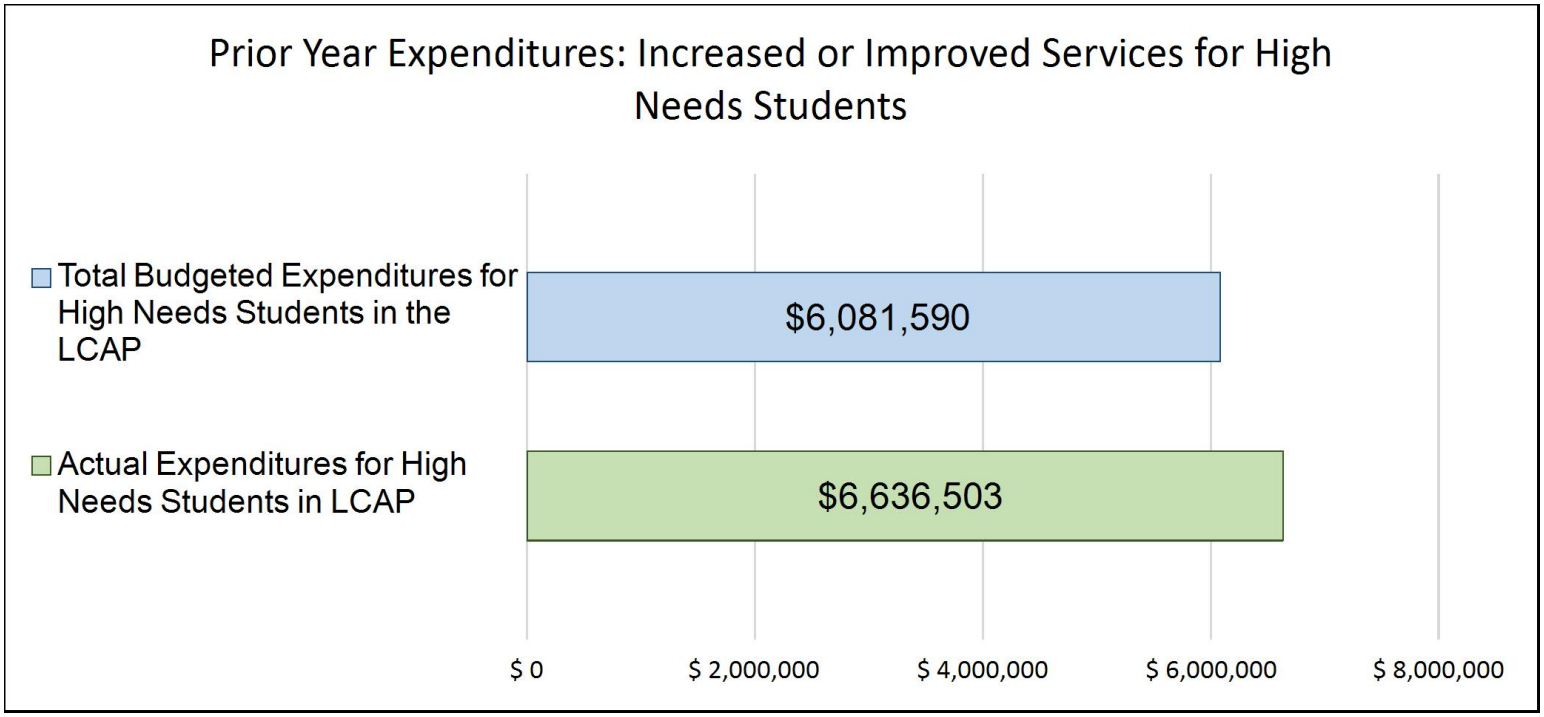
Admin Salaries/Benefits, Classified support Salaries/Benefits, Classified Management Salaries/Benefits, Clerical/Secretarial Salaries & Benefits, Noon Duty Salaries/Benefits, Insurance, Utilities, Special Ed,Transportation,Title II, Title III, Title IV, LEA Medical, ASES, Lottery, Restricted Lottery, Custodial/Security/Alarms, supplies and services, Classified Professional Development, and STRS On-Behalf Contribution.

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

In 2023-24, Cucamonga School District is projecting it will receive $6,098,406 based on the enrollment of foster youth, English learner, and low-income students. Cucamonga School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cucamonga School District plans to spend $6,977,646.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Cucamonga School District's LCAP budgeted $6,081,590 for planned actions to increase or improve services for high needs students. Cucamonga School District actually spent $6,636,503 for actions to increase or improve services for high needs students in 2022-23.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cucamonga School District	Michael Chaix Superintendent	mchaix@cuca.k12.ca.us (909)987-8942

Plan Summary [2023-24]

General Information

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

The Cucamonga School District (CSD) is located in the western end of San Bernardino County in the city of Rancho Cucamonga and Ontario. As one of four TK-8 elementary districts in the city, the students feed into the Chaffey Joint Union High School District. The district has three elementary schools (TK-5) and one middle school (6-8) serving a diverse student population of approximately 2,395. The district's ethnicity is composed of 69% Hispanic,16% African-American, 8% White, 3% Asian, and the remaining 4% students identified as American Indian, Pacific Islanders, Filipino, and other groups.

The Cucamonga School District, with an appreciation for diversity, provides a comprehensive education that promotes academic, emotional, and social development, which enables students to be lifelong learners and realize their full potential as contributing members of society. “In the Cucamonga School District, student achievement is the focus of the District and everyone is motivated to help all students succeed academically, socially, and economically. A partnership between administration, staff, parents, students and the community allows everyone to share the responsibility and to work together to ensure achievement and success for all students. Our highly qualified staff uses standards, data, and research to continuously improve classroom instruction. Student success is enhanced by an environment where tolerance is promoted and everyone is treated with respect and dignity.”

Reflections: Successes

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

Cucamonga School District (CSD) prides itself on including input from all educational partners in our decision making processes. Input from educational partners is gathered through various processes including, in person and virtual meetings, surveys, and local data and state indicators. CSD continues to maintain a successful focus on providing quality professional development to our faculty through our Personalized Professional Learning Model (PPLM). In addition, interventions and enrichment opportunities continued to be in place for students. We have continued the development and implementation of Multi-Tiered Systems of Support to ensure academic, behavior, and social emotional success of our students.

In 2022-2023, state measures indicated that in grades 3 through 5, 27% of students exceeded or met grade level content in the area of English Language Arts, and 18% exceeded or met grade level content in Mathematics. In grades 6-8, 40% of students exceeded or met grade level content in English Language Arts and 16% exceeded or met grade level content in Mathematics. With the implementation of Orton-Gillingham structured literacy approach and Illustrative Mathematics through our PPLM, our district is seeing progress at the classroom level with increases in our district formative assessments. We are excited to see learning environments that promote student engagement that has led to increased student achievement.

Our PPLM continues to provide services to all faculty which support the progress in ELA and Math. Through our 2022-2023 LCAP engagement process, the need for continued support for students was indicated. To continuing building on these successes, we will continue to provide two intervention teachers at each site in the areas of math and ELA. In addition to the PPLM and in continuing to build this capacity for our faculty, three district TOSAs provided sustained professional development through content meetings, coaching and modeling, and pushing in for demonstration lessons. Our TOSAs were able to offer and enrich our PPLM to our teachers with nearly 100% participation.

In addition, CSD has built-in time for teachers to have structured teacher planning time, as well as grade level collaboration times. CSD Multi-tiered Systems of Support continues to develop. Under the direction of our Director of Special Education, along with behavior support personnel and instructional aides we continued to provide in-school solutions opportunities under the umbrella of Positive Behavior

Intervention Supports. Students continue to be supported through either small group support or one on one sessions. The MTSS team also worked on the protocols and procedures to enhance the identification of supports needed to individual students by adopting DIBELS and iReady as universal screeners.

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.

The 2022 California State Dashboard did not report color for our elementary school district indicators, however according to the results of the state assessments, on the 2022 California State Dashboard the following student groups had learning gaps on the English Language Arts indicator (low/very low) as compared to ALL student group: African American, English Learners, Hispanic, Homeless youth, Socioeconomically Disadvantaged, White, and students with disabilities. Under the Mathematics indicator (low/)very low, as compared to ALL student group, the following students groups were identified; African American, English Learners, Hispanic, Homeless youth, Socioeconomically Disadvantaged, White, and students with disabilities. In the area of chronic absenteeism all of our students were identified as "Very High."

The following needs have been identified through a reflective process of analyzing formative and summative data including review of the Dashboard and local data along with educational partner surveys and input. These steps were addressed in this 2022-2023 school year as outlined in the LCAP and updated through the Annual Update Process.

Student Needs:
Determine academic and social-emotional needs of students using diagnostic assessments and classroom observations
Ensure students have access to standards based, district adopted core materials and resources
Resources and materials to promote equitable access to core instruction
Access to accelerated learning in core subjects
Provide increased access to the general educational program for all students with the addition of two teachers at each school site to reduce class size
Provide quality intervention opportunities through the addition of two intervention teachers at each of our school sites
Provide quality intervention opportunities through the addition of two paraprofessionals at each of our school sites
Provide further intervention opportunities through after school programs
Provide extended learning by the addition of enrichment opportunities after school
Multi-Tiered Systems of Support, including Positive Behavior Intervention Supports, In school solutions, and Restorative Practices
Routines to provide students an adjustment to returning to in person learning and socialization
The implementation of two to one devices for students in grades 3-8 so that student devices are on campus and at home

Teacher and Support Staff needs:
Professional Development in the area of Restorative practices

Professional Development in the are of Multi-tiered Symptoms of Support
Professional Development through coaching
Structured Teacher planning time and grade level collaboration
Support in the implementation of MTSS, PBIS, SEL, and student engagement
Support all staff engagement in the PLC process
Support classified staff capacity
SEL support for staff

Administrator needs:
Professional development on topic identified above for teachers
Leadership development and support
Support the implementation of Restorative practices, MTSS, PBIS, and SEL
Resources to ensure health and safety for all
Unify the school community through clear expectations and supports
Develop extended learning opportunities for students
Support tiered intervention and support for English learners, special education students, and other at promise groups
Maintain safe, clean facilities that are in good repair

Family Needs:
Support the shared decision making process of families to impact student achievement
Identify barriers and work with families to overcome them through supports and services
Assist families to build their capacity to support their child academically and socially emotionally
Promote an inclusive and positive family-friendly school environment
Parent liaisons support services as a partnership to build school community

LCAP Highlights

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

Our collaborative stakeholder investment and input process has created key features in our 2021-2024 LCAP. There are a multitude of areas which CSD has identified as being an integral part of supporting students as they achieve the vision of our Portrait of a Graduate. The key components of our Portrait of a Graduate include the four Cs of collaboration, communication, creativity, and critical thinking skills as well as; innovation, problem solving, empathy, initiative and self direction, resilience, social and cross cultural skills, and technology literacy. Our District LCAP utilizes all the information gathered from all educational partners to determine and identify the needs of our students in order to ensure our students, families, community, and staff remained safe while at the same time continued are momentum moving forward on our commitment to provide a 21st Century Learning opportunity. CSD continues on it's journey to support and enhance teaching, provide expanded social emotional education and mental health support, maintain nutritional and basic needs, expanded learning opportunities beyond the regular school day, during the summer, maintain small group instruction for special education students and English learners, as

well as, provided every student with their own technological device.

The Education Services department implements initiatives across school sites to support student success in achieving state academic standards. The continued implementation and addition of services to our professional development model include teachers on assignment in the areas of technology, mathematics, and language arts. In addition, we have district TOSAs in the following content areas; technology, mathematics, language arts. Through our professional development model teachers receive support in content in which they choose. Under the Educational Services department we continue to provide two intervention teachers and two intervention instructional assistants at each school site to provide further interventions for identified students, allowing for the utilization of small group instruction for all those students identified with learning gaps. In addition after school intervention and enrichment programs have been added to ensure students are afforded extra and extended learning opportunities as needed. Through the implementation of Multi-tiered System of Supports the following support personnel were added; school psychologist, behavior specialists and assistants and counselors. Parent engagement and communication will continue to be an area of focus, working through our parent liaisons to provide parents access to communication tools, resources, and parent education/classes offerings. Through our collaborative educational partner process, under the district LCAP team the following goals were created to align with emerging needs of our students.

- GOAL 1 - Students will increase their overall reading skills as evidenced by an increase in their 3rd grade reading level and 6th grade ELA achievement scores. 18 Actions/Services
- GOAL 2 - Cucamonga School District will have teachers appropriately assigned, student access to standards aligned materials and technology, and all facilities in good repair. 4 Actions/Services
- GOAL 3 - Students will increase their math achievements as evidenced by an increase in the number of 6th grade students competent in math. 5 Actions/Service
- GOAL 4 - Increased Opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs, and/or sports. 6 Actions/Services
- GOAL 5 - Decrease the number of student referrals, suspensions, and expulsions. 4 Actions/Services
- GOAL 6 - Increase parent participation. 4 Actions/Services

Actions and Services for each goal above were developed by taking into consideration the themes which emerged through the extensive educational partner involvement process. In addition, programs and services were prioritized using the most recent 2022 Dashboard Metrics and local metrics utilized.

Local measures indicated that in grades 3 through 5, 47% of students exceeded or met grade level content in the area of English Language Arts and in area of Mathematics, 45% exceeded or met grade level content. In grades 6-8 in the area of English Language Arts 33% of students exceeded or met grade level content and in the area of Mathematics 18% exceeded or met grade level content. This data indicates

that in grades 3 - 5 53% of students are not meeting grade level content in the areas of English Language Arts, for Mathematics 55% of students are not meeting the grade level content. In grades 6-8 in the area of English Language Arts 67% of students did not meet grade level content and in Mathematics 82% did not meet the content. More specifically, English Learners were 68.5% below standards compared to all students in English Language Arts and 88% below standards compared to all students in Mathematics. African Americans were 59.5% below standards compared to all students in English Language Arts and 76.5% below standards compared to all students in Mathematics. Low Income students were 57% below standards compared to all students in English Language Arts and 65% below standards compared to all students in Mathematics. Foster youth were 40.9% below standards compared to all students in English Language Arts and 92.7% below standards compared to all students in Mathematics. Students with disabilities were 79% below standards compared to all students in English Language Arts and 88% below standards compared to all students in Mathematics.

Major themes are highlighted under the LCAP goals, including but not limited to the following;

Parents/Community:
Health, Safety, and Wellness
Parent education in the areas of English Language Arts and Mathematics
How to access community resources
Ways to support increased attendance
Consistent communication tools
Increased intervention and enrichment opportunities
Increased after school programs

Students:
Increasing student tutoring offerings
More hands on experiences for students
Increased sports
Increased after school clubs in the areas of English Language Arts, Mathematics, Debate, Technology, Cooking, and Baking
Increased fundraisers for the Student Body
Rewards and incentives for students
Increased school events such as family nights

School Board:
Parent Education in the areas of Mathematics and Technology
Access and renewal of clubs and sports
Safe, healthy environment that provides a clean campus with protective equipment and protocols
Support for teachers
Advance notice of return to school
Class size reduction
Increased interventions

District Administration:
After school interventions
Summer School
Increased TITLE I support
Increasing reading material options for students
Safe and healthy environments
Enrichment opportunities
After school sports
PBIS and In School Solution support
Responsibility Centered Discipline
Increase parent resources
Provide student device access for students at home
Increase participation in ELAC
Form an AAPAC

Site Principals:
Increase teaching staff to reduce class size
After school programs for enrichment and intervention
Increase TITLE I intervention supports
Additional support in health office
Health, Safety, and Wellness support
Add a STEM teacher

Certificated Staff:
Identification of all student needs
Increased TITLE I services
Additional intervention supports
Intervention teacher at the middle school
Orton Gillingham training
Support in writing curriculum
Increased instructional aide support
Parent nights
Math intervention teacher
On site field trips
Increase student clubs such as: academic, history, science, chess, and debate
Before and after school sports
Increase after school enrichment opportunities

Increase parent groups on campuses such as All Pro Dads
Full time Assistant Principals at the Elementary level
Addition of Counselors
Cultural Celebrations

Classified Staff:
Parent support in the area of technology
Expanded reading selections for students
1:1 support for students when needed
Increased engagement for students
Increased enrichment opportunities
Increased sports programs
Parent education
Increased support for in school solutions
More counseling services

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.

No schools were identified in the 2022-23 school year.

Support for Identified Schools

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

No schools were identified in the 2022-23 school year.

Monitoring and Evaluating Effectiveness

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

No schools were identified in the 2022-23 school year.

Engaging Educational Partners

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

The Cucamonga School District has implemented a process of including all educational partners within the decision making processes that contributes to the final LCAP. The educational partner groups that are involved within the process are; students, parents (Foster Youth, English learner and Low Income) and families, the community, classified staff, certificated staff, administrators and principals. Outreach was conducted through a variety of platforms and public communication methods, such as emails, websites, social media, videos, surveys, focus groups, parent advisory groups, and public hearings. Surveys and educational partner involvement meetings from August 2022 through May 2023 were conducted in-person and through electronic surveys.

Throughout the year, additional input from all educational partners was considered in prioritizing the needs of our programs and services for students. The following educational partner input activity meetings occurred with the following groups to inform the LCAP:
District Administration
School Board of Trustees
Principals
Certificated Staff
Classified Staff
Students
Parents/Families
West End SELPA Administrator
Cucamonga Elementary School site council
Los Amigos Elementary School site council
THE ONTARIO CENTER SCHOOL site council
Rancho Cucamonga Middle School site council
LEA Bargaining Units

CSD District Advisory Council and English Learner District Advisory Council met on May 16, 2023, where the local control and accountability plan was presented to the committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1) as appropriate. There were no question presented by our parent district committees for our Superintendent to have to respond in writing. In addition, members of the public were given the opportunity to comment regarding specific actions and expenditures proposed to be included in the local accountability plan in accordance with Education Code 52062(a)(3) or 52068(a)(3) on June 8, 2023, as appropriate. In addition the local control accountability plan was adopted in a public meeting on June 15, 2023 according to Education Code section 52062 (b)(2) or 52068(b)(2) as appropriate.

A summary of the feedback provided by specific educational partners.

Through the process of meeting with all educational partners and conducting surveys, the most highly rated ideas were identified. Key themes from all educational partners input, during 2022-2023 were collected and prioritized from all groups. The following input from our educational partners is as follows:

Parents: (English Language Advisory Committees and School Site Councils)
Health, Safety, and Wellness
Parent education in the areas of English Language Arts and Mathematics
How to access community resources
Ways to support increased attendance
Consistent Communication tools
Increased intervention and enrichment opportunities
Increased after school programs

Students:
Increase student tutoring offerings
More hands on experiences for students
Increased sports
Increased after school clubs in the areas of English Language Arts, Mathematics, Debate, Technology, Cooking, and Baking
Increased fundraisers for the Student Body
Rewards and incentives for students
Increased school events such as family nights

School Board:
Parent Education in the areas of Mathematics and Technology
Access and renewal of clubs and sports
Safe, healthy environment that provides a clean campus with protective equipment and protocols
Support for teachers
Advance notice of return to school
Class size reduction
Increased interventions

District Administration:
After school interventions

Summer School
Increased TITLE I support
Increasing reading material options for students
Safe and healthy environments
Enrichment opportunities
After school sports
PBIS and In School Solution support
Responsibility Centered Discipline
Increase parent resources
Provide student device access for students at home
Increase participation in ELAC
Forman AAPAC

Site Principals:
Increase teaching staff to reduce class size
After school programs for enrichment and intervention
Increase TITLE I intervention supports
Additional support in health office
Health, Safety, and Wellness support
Add a STEM teacher

Certificated Staff:
Identification of all student needs
Increased TITLE I services
Additional intervention supports
Intervention teacher at the middle school
Orton Gillingham training
Support in writing curriculum
Increased instructional aide support
Parent nights
Math intervention teacher
Mystery Science
On site field trips
Increase student clubs such as: academic, history, science, chess, and debate
Before and after school sports
Increase after school enrichment opportunities

Increase parent groups on campuses such as All Pro Dads
Full time Assistant Principals at the Elementary level
Addition of Counselors
Cultural Celebrations

Classified Staff:
Parent support in the area of technology
Expanded reading selections for students
1:1 support for students when needed
Increased engagement for students
Increased enrichment opportunities
Increased sports programs
Parent education
Increased support for in school solutions
More counseling services

West End SELPA
Multi-tiered symptoms of support
Increased opportunities for intervention and enrichment
Increased sports programs, electives, and clubs
More counseling services to provide social skills works
Restorative practices training
Increased parent involvement

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

Input from educational partners during the 2022-2023 school year will be reflected in the 2021-2024 LCAP. The LCAP consultations included both appreciative and suggested feedback from parents, students, community, administrators, teachers, other staff and bargaining units to inform programs and services for students, families and the community. Based on the LCAP input process, educational partners have continued to express a need to maintain and increase the level of interventions provided to students, maintain a focus on safety, and recruit and maintain quality staffing. Educational partner feedback demonstrated that the District should enhance its efforts around the themes related to the goals as follows and are actions within the 2021-24 LCAP. The engagement process and feedback from our educational partners continues to influence the development and updates to our LCAP. CSD prioritized requests from educational partners in areas of focus within the LCAP based on data, successes, and needs through the implementation of actions in 2023-2024.

Goal 1
The addition of two teachers at each school site for a total of eight teachers district wide to reduce class size (ESSR)
The addition of two intervention teachers at each school for a total of eight intervention teachers to support English Language Arts and Mathematics interventions instruction
The addition of two instructional aides at each school for a total of eight instructional aides to support English Language Arts and Mathematics interventions instruction
The addition of an English Language Arts teacher on assignment
Increased professional development in the area of MTSS, PBIS and SEL

Goal 2
Continue to disinfect and clean schools
Maintain welcoming facilities

Goal 3
Provide interventions for math
Provide tutoring services specific to math

Goal 4
After school intervention programs
After school enrichment opportunities
Summer program
Sports

Goal 5
Increase counselor support services
Increase behavior specialist services
After school clubs and sports
Maintain safety, health and wellness
Expanded summer school opportunities
Expand resources available to parents

Goal 6
Offer parent education opportunities
Parent portal
School site communication to parents

Goals and Actions

Goal

Goal #	Description
1	Students will increase their overall reading skills as evidenced by an increase in their 3rd grade reading level and 6th grade ELA achievement scores.

An explanation of why the LEA has developed this goal.

Cucamonga School district created this goal to align with educational partner feedback, adherence to state goals, and alignment with the COE's (Cradle to Career roadmap) milestones. Research indicates that students that are able to read by third grade are better equipped for academic and career success. The 6th grade ELA achievement score is in alignment with the COE's milestone. These benchmark actions of third and sixth grade grouped together provide the feedback and data required to ensure that the continuum of services provided are in place to achieve the goal. The district has determined that these actions and metrics grouped together are the most effective manner of achieving this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achievement scores for 3rd grade including reading claim and 6th grade overall achievement scores. Priority 4 - Performance on Standardized Assessments	Overall in 2018-2019 on the Preliminary SBAC assessment for 3rd grade, 41% percent of our students met or exceeded standard. On the claim of reading students scored 66% near/at/above grade level. Overall in 2018-2019 ELA Preliminary SBAC Assessment for	The district did not assess CAASPP in 2020-2021.	Overall in 2022-2023 on the SBAC assessment for 3rd grade, 26% percent of our students met or exceeded standard. Overall in 2022-2023 ELA SBAC Assessment for 6th grade, 34% percent of our students met or exceeded standard.		Overall in 2023–24 on the Preliminary SBAC assessment for 3rd grade, 56% percent of our students met or exceeded standard. On the claim of reading students scored 81% near/at/above grade level. Overall in 2023–24 ELA Preliminary SBAC Assessment for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6th grade, 30% percent of our students met or exceeded standard. On the claim of reading students scored 57% near/at/above grade level.				6th grade, 45% percent of our students met or exceeded standard. On the claim of reading students scored 72% near/at/above grade level.
Meet the annual target as set by the state and federal government of moving one proficiency level annually. Priority 4 - Percentage of ELs making progress towards proficiency.	In 2018-2019 55.5% of students made progress towards English proficiency on the ELPAC assessment.	In 2021-2022 57% of students made progress towards English proficiency on the ELPAC assessment.	In 2022-2023 48% of students made progress towards English proficiency on the ELPAC assessment.		In 2023–24, 31% CSD students scored proficient on the ELPAC assessment
Annual reclassification goal is 5% Priority 4 - EL Reclassification Rate	In 2020-2021 CSD reclassified 4% of EL students. Our annual goal is 5%.	In 2021-2022 CDS reclassified 9% of EL students. Our annual goal is 5%.	In 2022-2023 CDS reclassified 7% of EL students. Our annual goal is 5%.		In 2023-2024 CSD will reclassify 15% of students cumulatively. Our annual goal is 5%.
Increase the percentage of teaching staff attending PD in CCSS, including ELA/ELD Framework	The 2018-2019 professional development logs showed 55 different training opportunities for a	The 2021-2022 professional development logs showed 18 different training opportunities	The 2022-2023 professional development logs showed 11 different training opportunities		The 2023-2024 professional development logs showed 70 different training opportunities for a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for the purposes of supporting students in gaining academic content knowledge and English language proficiency. Priority 2 - Implementation of academic content including access for ELs	variety of grade levels in ELA. Out of those opportunities 77% of teachers and 29% of classified instructional aides attended the training offered.	for a variety of grade levels in ELA. Out of those opportunities 81% of teachers and 0% of classified instructional aides attended the training offered.	for a variety of grade levels in ELA. Out of those opportunities 89% of teachers and 10% of classified instructional aides attended the training offered.		variety of grade levels in ELA. Out of those opportunities 92% of teachers and 44% of classified instructional aides attended the training offered.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	1.1 The Educational Services department will continue implementation of model lessons in all subjects embedding technology, literacy, instructional practices that will support all teachers within their content area and pedagogical practices, principally directed to meet the needs of our English learner, foster youth, and low income student groups to improve academic achievement.	$35,490.00	Yes
1.2	Professional development - Technology	1.2 The Educational Services department will continue technology training for all staff and parents to enhance learning in reading, strategies in diverse texts, and multimedia. Use of technology-based programs to differentiate language and literacy lessons based on individual skill levels will be implemented to improve academic achievement, principally directed to support and impact the growth of our English learner, foster youth, and low income student groups.	$45,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Professional development - ELA	1.3 Under the direction of the Educational Services department teachers and support staff will continue collaboration to create a balanced reading program with incentives, technology, and diverse texts to promote self-motivated reading that is principally directed to and impacts the achievement of English learner, foster youth, and low income student groups.	$19,800.00	Yes
1.4	Professional development - Professional learning community	1.4 The Educational Services Department will continue to support teachers by providing collaboration through the Personalized Professional Learning Model (PPLM) to increase student achievement.	$20,000.00	No
1.5	Professional development- Common Core	1.5 The Educational Services department will continue training under the scope of Common Core. TIER I intervention training will be provided to ensure appropriate interventions to support learning and achievement for English learners, low income and foster youth student groups. Training will be provided through our Teachers on Assignment and site level coaches.	$13,750.00	Yes
1.6	Instructional Program/Early Intervention	1.6 The Educational Services department will refine and continue full day TK/Kindergarten program with early intervention to build foundational skills to address the standards, which is principally directed for English learners, foster youth, and low income student groups.	$891,748.00	Yes
1.7	Literacy	1.7 The Educational Services Department will maintain librarians to provide access and resources for school libraries to increase student literacy, principally directed to meet the academic needs of our English learners, foster youth and low income student groups.	$322,012.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Development - ELA	1.8 The Educational Services department will continue to provide Personalized Professional Learning Model (PPLM) for all instructional staff in reading instruction that is principally directed to impact the achievement of English learner, foster youth, and low income student groups.	$309,769.80	Yes
1.9	Student Engagement - Increased instruction	1.9 The Educational Services department and Personnel departments will maintain 30 minutes of extra instruction during the school day principally directed towards achievement of English learners, foster youth, and low income student groups. Additional instructional time is a research-based practice that will lead to higher achievement.	$1,364,302.00	Yes
1.10	Instructional Materials and Support - ELA/ELD	1.10 The Educational Services department will provide additional supplemental materials that will be available for student use to support the new ELA/ELD materials adoption, and supports language acquisition which is principally directed to provide access and instructional support for English learners, foster youth, and low income student groups.	$42,680.00	Yes
1.11	Professional Development -ELD	1.11 The Educational Services department will provide training in the implementation of the ELD standards in all subject areas through model lessons for all instructional staff and maintain intervention delivered through push in and pull out models which principally directs the impact of academic achievement for English learners.	$801,467.00	Yes
1.12	Technology	1.12 Educational Service's Technology department will provide technology devices to increase access that impacts academic achievement for English Learners, Foster Youth, and Low Income student groups.	$503,802.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Professional Development - Technology integration	1.13 The Educational Services department will maintain the TOA position for technology integration, which is principally directed to impact the achievement of English learners, foster youth, and low income student groups.	$163,953.00	Yes
1.14	Instruction - technological	1.14 The Educational Services department will maintain additional tech support positions to support the network and added devices which provides improved access directed to impact the achievement of English learners, foster youth, and low income student groups.	$485,724.00	Yes
1.15	Professional Development - technology	1.15 The Educational Services Department will continue technology training for all instructional staff and parents to enhance student learning, principally directed to English learners, foster youth, and low income student groups.	$2,500.00	Yes
1.16	Instruction - early intervention and extension	1.16 The Educational Services department will maintain early intervention/extension classes delivered through push in and pull out models to address learning gaps and provide curricular access, principally directed to English learners, foster youth, and low income student groups.	$492,114.00	Yes
1.17	Instructional programs	1.17 The Educational Services department will continue to monitor and support the implementation of the LCAP plan to ensure that academic services and access to the curriculum are primarily directed toward the achievement of unduplicated student groups.	$285,487.00	Yes
1.18	Instruction and Curriculum	1.18 The Educational Services department will maintain an ELA TOA, principally directed toward supporting the achievement of our English learners, foster youth, and low income student groups.	$158,078.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

In 2022-2023, CSD implemented these actions and continues to monitor the progress through various assessments, participation rates, etc. Some of the challenges the district faced was in fully training and providing model lessons due to some teachers not able to take part in scheduled professional development due to staffing challenges (Actions 1.5, 1.8, 1.11). Overall, the progress of these actions continue to move us in the direction of meeting our stated goal. A success for our district was that staff continued to receive professional development opportunities through our PPLM.

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 1.5 - CSD used other one-time funds to supplement the cost of consultant services
Action 1.10 - CSD did not expend on additional supplemental materials in 2022-2023 for ELA/ELD since much of our supplemental resources were online and additional one-time funds were used to cover some of these expenses for this year.

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

Our actions continue to move the metrics towards meeting our desired outcomes. In 2022-2023 our Personalized Professional Learning Model (PPLM) trained our staff in the areas of curriculum, technology, science and instruction. This model provides our teachers the training and support that they need in order to respond to their students' needs. This PPLM also responded to our sub shortage while the district maintained the ability to offer professional development and increase participation for the various cohorts. There was an increase in tech support positions during the 22-23 school year (Action 1.14).

The planned actions were effective in increasing ELA achievement to move the identified metrics. The district used iReady and DIBELS assessments to monitor student progress (Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18). In middle school, utilizing iReady assessment data, 18% of 6th grade students met or exceeded grade level at the beginning of the school year. The most recent assessment shows 24% of 6th grade students meeting or exceeding standard at the end of the year. That was a 6% growth in students meeting or exceeding grade-level. The 2023 SBAC results show 27% of our 6th grade students meeting or exceeding ELA standards.

English learners' progress towards proficiency slightly increased in 2023 from 47.7% to 49% in addition to the number of students that we were able to reclassify. This all was made possible through actions 1.4, 1.6, 1.10, 1.11, 1.13, 1.17.

Staff collaboration was effective, however it became apparent that many staff members are not trained in PLC procedures. We will continue partnering with our county office in providing additional PD in the area of PLC.

Each site has full time tech support. Opportunities for staff to be trained in reading and writing has occurred and will continue to occur.

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.

CSD will shift from four district content coaches to two district instructional coaches to better assist teachers with integration, instructional strategies and coaching/planning conversations. The instructional coaches will work closely with our ELA, Math and Tech TOSA to align our professional development and curriculum in a more comprehensive and meaningful manner for our classroom teachers.

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

Goals and Actions

Goal

Goal #	Description
2	Cucamonga School District will have teachers appropriately assigned, student access to standards aligned materials and technology, and all facilities in good repair.

An explanation of why the LEA has developed this goal.

Cucamonga School district created this goal to align with educational partners feedback, to ensure that all basic services are provided including that teachers have the correct credentials, students have access to the core curriculum, and facilities are in good repair and safe. The actions and metrics, grouped together, will sustain progress in these areas towards meeting the goal through the provided metrics and actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100 percent of teachers appropriately assigned and credentialed. (District Credential Report) Priority 1	In 2020-2021, 100% of teachers appropriately assigned and credentialed. (Credential Report).	In 2021-2022, 100% of teachers appropriately assigned and credentialed. (Credential Report).	In 2022-2023, 100% of teachers appropriately assigned and credentialed. (Credential Report).		In 2023-2024, 100% of teachers appropriately assigned and credentialed.
100 percent of students having access to standards aligned curriculum and materials. (Williams Report and FIT Reports)	In 2020-2021, 100% of students have access to standards aligned curriculum and materials.	In 2021-2022, 100% of students have access to standards aligned curriculum and materials.	In 2022-2023, 100% of students have access to standards aligned curriculum and materials.		In 2023-2024, 100% of students have access to standards aligned curriculum and materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 (Student access to standards-aligned instructional materials)					
100 percent of facilities have a good or higher rating with minimal deficiencies. (Williams Report and FIT Reports) Priority 1 (Facilities in good repair)	In 2020-2021, 94.44% of facilities have a good or higher rating with minimal deficiencies.	In 2021-2022, 98.01% of facilities have a good or higher overall rating with minimal deficiencies.	In 2022-2023, 95% of facilities have a good or higher overall rating with minimal deficiencies.		In 2023-2024, 100% of facilities have a good or higher rating with minimal deficiencies.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain 100% of teachers appropriately assigned and credentialed.	2.1 The Personnel Department will ensure teachers have the correct credentials.	$19,957,946.00	No
2.2	Maintain 100% of students having access to standards aligned curriculum and materials.	2.2 The Educational Services department will ensure that all students have access to materials that align with core content.	$75,935.00	No
2.3	Continuance of Deferred	2.3 The maintenance department will maintain clean and safe campus for students.	$1,401,003.00	No

Action #	Title	Description	Total Funds	Contributing
	Maintenance Program			
2.4	Part Time Custodial Services to enhance student health and safety.	2.4 The Business Department will increase custodial services to increase sanitation and disinfecting of surface areas with principally directs increased health which contributes to increased attendance rates.	$58,662.00	No

Goal Analysis [2022-23]

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

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

CSD was able to fully implement and execute Actions 2.1-2.4. A challenge we dealt with was staff shortage and sub issues, our schools all have appropriately credentialed teachers assignments with all of our students having access to materials that align with core content. A success for our district was the continuation of maintaining cleanliness to the same high level of expectation throughout all of our sites given some of the challenges presented due to staffing shortage and subs.

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.

No material differences in Goal 2.

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

CSD met the expected outcomes for all actions outlined within Goal 2.

The planned actions were effective in ensuring that all students have access to correctly credentialed teachers and providing materials that align with the core content to increase students progress (Actions 2.1, 2.2).

Action 2.3 and 2.4 ensured that all of our students experience a safe, healthy and clean school environment that contributes to a positive culture and climate that promotes academic success.

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.

All metrics under goal 2 included additional language to provide clarity for the state and local priorities.

All actions under goal 2 included additional language to provide clarity of purpose without changing action intent.

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

Goals and Actions

Goal

Goal #	Description
3	Students will increase their math achievement as evidenced by an increase in the number of 6th grade students competent in Math.

An explanation of why the LEA has developed this goal.

Cucamonga School district created this goal to align with educational partner feedback and alignment with the COE's Cradle to Career milestones. Research indicates that students that are proficient in mathematics are better equipped for academic and career success. The 6th grade math achievement score is in alignment with the COE's milestones. These actions ensure that the continuum of services provided are in place to achieve the goal. The actions and metrics combined have been determined by the district as the optimal manner for achieving the articulated goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achievement for all students over 2018-2019 CAASPP Scores and 2021-2022 District Benchmark assessments. Priority 4 (Performance on standardized assessments)	In 2018-2019, a 29% of students in the meet or exceed standards in the math CAASPP assessment. On the claim of concepts and procedures students scored 46% near/at/above grade level. Overall in 2018-2019 Preliminary Math SBAC Assessment for 6th grade, 16%	CAASPP assessment were not administered in 2020-2021. In 2021-2022, 18% of students on the Local Assessments met or exceeded standards. In 2021-2022, 18% of 6th grade students met or exceeded standards on Local Assessments	In 2022, 17% of students met or exceed standards in the math CAASPP assessment. In 2022, CAASPP SBAC Assessment for 6th grade, 16% percent of our students met or exceed standard. Local assessment data below.		In 2023-2024, 44% of students will meet or exceed standards in the math CAASPP assessment. On the claim of concepts and procedures students will score 61% near/at/above grade level. In 2023-2024, CAASPP SBAC Assessment for 6th grade, 31%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	percent of our students met or exceeded standard. On the claim of concepts and procedures students scored 31% near/at/above grade level. In 2020-2021, 20% of students on the Local Assessments met or exceeded standards. In 2020-2021, 18% of 6th grade students met or exceeded standards on Local Assessments				percent of our students will meet or exceed standard. In 2023-2024, 35% of students will met or exceed standards on the Local Assessments In 2023-2024, 33% of 6th grade students met or exceeded standards on Local Assessments
Performance on district assessments in math. Priority 4	In 2020-2021, 20% of students on the Local Assessments met or exceeded standards.	In 2021-2022, 18% of students on the Local Assessments met or exceeded standards.	In 2022-2023, 28% of students on the Local Assessments met or exceeded standards.		In 2023-2024, 35% of students will meet or exceed standards on the Local Assessments.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Assessment and Accountability	3.1 The Educational Services Department will continue to refine and administer math assessments to monitor student achievement for 6th	$189,220.00	Yes

Action #	Title	Description	Total Funds	Contributing
		grade students, principally directed to meet the needs of our English learners, foster youth, and low income student groups.		
3.2	Professional Development	3.2 The Educational Services Department will maintain Math, Science, and STEM coaches at each site to provide professional development for teachers principally directed to meet the academic needs of our English learners, foster youth, and low income student groups.	$29,359.60	Yes
3.3	Instruction and Curriculum	3.3 The Educational Services Department will maintain Math TOA, principally directed to meet the academic needs of our English learners, foster youth, and low income student groups.	$176,967.00	Yes
3.4	Instruction	3.4 The Educational Services Department will ensure students actively participate in STEM lessons through thinking, creating, analyzing, and DOK 3/4, principally directed to meet the needs of our English learners, foster youth, and low income student groups.	$10,000.00	Yes
3.5	Technology	3.5 Continue technology training for teachers to facilitate student use of technology when understanding mathematical concepts to create student-centered environments , principally directed to meet the needs of our English learners, foster youth, and low income student groups.	$7,340.00	Yes

Goal Analysis [2022-23]

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

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

Given the learning loss still present due to COVID, our students declined minimally overall meeting or exceeding math grade level standards at 17% in 2023 from 18% in 2021(Action 3.1). However, our 6th grade students maintained meeting or exceeding grade level standards at 19% in 2023 slightly higher from 18% in 2022(Action 3.1).

Staffing and sub coverage continued to be a challenge in 2022-2023. However, a success was that we were able to pivot resources, when possible, to meet the needs of our teachers' attending professional development opportunities throughout the school year by offering some trainings after school or one-on-one meetings. Overall, all actions were implemented towards achieving the goal.

Meeting Action 3.1 - 3.3, our math TOA, with support from our math coaches, successfully offered math professional development and math coaching in 2022-2023 to many of our K-8 staff to ensure that we minimized learning loss and close the achievement gap of our English learners, foster youth and low income student groups. Our math TOA and coaches weaved technology to facilitate student use of technology when understanding mathematical concepts (Action 3.5). Our STEM coordinators at each site, supported our teachers with access to our STEM labs providing our students with creative and engaging STEM-based lessons principally directed to meet the needs of our English learners, foster youth and low income student groups (Action 3.4).

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 3.1 had a decrease as assessments were established for the current year and no new additional resource/components were needed in 2022-2023.

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

After successful implementation of actions 3.1 - 3.3, our local assessment data show the effectiveness of our professional development model with coaching and supporting the implementation of math standards. In comparison to our 2021-2022 math local assessment results with only 18% of students meeting standards, in 2022-2023, 28% of students on the Local Assessments met or exceeded standards. With increased support and integration of our STEM program (action 3.4) and technology (action 3.5), our student engagement increased and resulted in more students meeting standards. This resulted in equitable achievement for our English learners, foster youth and low income student groups.

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

All metrics under goal 3 included additional language to provide clarity for the state and local priorities.

All actions under goal 3 included additional language to provide clarity of purpose without changing action intent.

Assessments in Action 3.1 were established and no new additional resource/components were needed in 2022-2023. We will continue to review the fund allocation in this action in 2023-2024 and determine if additional adjustments are necessary.

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

Goals and Actions

Goal

Goal #	Description
4	Increase opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs and/or sports.

An explanation of why the LEA has developed this goal.

Cucamonga School district created this goal to align with educational partner feedback, adherence to state priorities, and alignment with the COE's Cradle to Career milestones. Providing increased opportunities for all students will ensure a continuum of services provided are in place to achieve the goal. The metrics and actions, grouped together, have been determined by the district as the optimal manner for achieving the articulated goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Opportunities for intervention/enrichment services. Student access and participation in electives, clubs and/or sports. Priority 8 and Local metric (AERIES Attendance Report and Master Schedule	The middle school maintained the number of student in enrichment to 99% in 2018-2019. The middle school has 79% of their students in intervention. In 2018-2019 44% of our students at elementary school participated in intervention programs. In 2018-2019 35% of our students at the	The middle school maintained the number of student in enrichment to 100% in 2020-2021. The middle school has 100% of their students in electives in addition to interventions that are offered. All of our students in elementary school had enrichment through art, music,	The middle school maintained the number of student in enrichment to 100% in 2022-2023. The middle school has 100% of their students in electives in addition to interventions that are offered. All of our students in elementary school had enrichment through art, music, and project based		In 2023-2024 100% of middle school students will have enrichment. In 2023-2024, 64% of middle school students will need intervention. In 2023-2024 29% of students will participate in intervention programs. In 2023-2024, 50% of our students at the elementary school will participate in our

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	elementary school participated in our after school enrichment programs. However, all of our students in elementary school had enrichment through art, music, and project based learning classes throughout the year. Physical Fitness assessment - 98.9% of students completed the five fitness areas. (added Spring 2022)	and project based learning classes throughout the year. Physical Fitness assessment - 98.9% of students completed the five fitness areas.	learning classes throughout the year. Physical Fitness assessment 98.7% of students completed the five fitness areas.		after school enrichment programs. Physical Fitness assessment - will maintain at 98% of students will complete the five fitness areas. (updated 2023)
100% of students are in required curriculum including programs and services developed and provided for unduplicated students and students with exceptional needs. Priority 7 (Student access and enrollment in all required areas of study)	100% of students are in required curriculum. CSD wants to maintain that level every year.	100% of students are in required curriculum. CSD wants to maintain that level every year.	100% of students are in required curriculum. CSD wants to maintain that level every year.		In 2023-2024, 100% of students are in required curriculum. CSD wants to maintain that level every year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rates Priority 5	A total of 15.8% of the total student population were chronically absent in 2020-2021.	A total of 26% of the total student population were chronically absent in 2021-2022.	A total of 32.5% of the total student population were chronically absent in 2022-2023.		In 2023-2024, 14.3% of the total student population will be chronically absent
0% of students dropout at the middle school level. Priority 5 (Middle School Dropout Rate)	The percentage of middle school dropouts in 2016-2017 was 0%	The percentage of middle school dropouts in 2021-2022 was 0%	The percentage of middle school dropouts in 2022-2023 was 0%		In 2023-2024, the middle school dropout rate will be 0%
Attendance Rate Priority 5	In 2016-2017 the Actual Attendance Rate was 95.40%	In 2021-2022 the Actual Attendance Rate was 92.5%	In 2022-2023 the Actual Attendance Rate was 92.8%		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Instruction	4.1 The Educational Services Department will continue the implementation of intervention/enrichment programs that is principally directed to increase achievement of English learners, foster youth, and low income student groups.	$467,780.00	Yes
4.2	Enrichment Opportunities	4.2 The Educational Services Department will maintain personnel, time and increased course offerings for student electives to increase	$149,684.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the participation and engagement of English learners, foster youth, and low income student groups.		
4.3	Electives, sports, and clubs	4.3 The Educational Services Department will maintain and continue to increase sports, electives, and clubs both during and outside of the school day in order to address the needs of the whole child which is principally directed for English learners, foster youth, and low income student groups.	$40,735.00	Yes
4.4	Materials	4.4 The Educational Services Department will continue 7th period at the Middle School to provide increased instructional time principally directed for improving the achievement of English learners, foster youth, and low income student groups.	$5,000.00	Yes
4.5	Increased opportunities	4.5 The Educational Services Department will continue use of flexible scheduling to allow students to access electives, sports, and clubs principally directed for improving the engagement of English learners, foster youth, and low income student groups.	$0.00	No
4.6	Instruction and Intervention	4.6 The Educational Services Department will continue and maintain summer school program principally directed for improving the achievement of English learners, foster youth, and low income student groups.	$641,538.00	No

Goal Analysis [2022-23]

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

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

All actions were implemented, as we provided interventions, sports and, after school enrichment activities to meet these actions. In our attempt to provide these opportunities many came to fruition but not all were fully implemented due to staff and sub shortages. Students were

provided a variety of opportunities to participate in enrichment programs through our after school programs. A challenge was that staff engagement was not as high as in previous years. A success is that we provided enrichment activities and students were excited to attend. Attendance coordinators attended training and had great support from our district Child Welfare and Attendance Coordinator.

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.

Actions 4.3 and 4.4 had significant differences between budgeted expenditures and estimated actual expenditures because of the lack of staffing and shifts in instructional practices.

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

In middle school, intervention services and opportunities were effective in increasing student achievement in math and ELA, as seen by iReady assessment scores (see Goal 1 and 3). The addition of intervention TOAs also increased the program's effectiveness. Students still enjoyed participating in after school and lunchtime sports. We have been effective in instituting after-school enrichment opportunities for our students. (Actions 4.1-4.6)

In our elementary sites, students were engaged in intervention and enrichment opportunities as well. Teachers and specialists worked together to provide interventions for students including our students exceptional needs. Instructional assistants supported students by pushing into classrooms and pulling small groups of students out of the classroom to provide remedial instruction. We used local assessments, including district benchmarks to determine that many students were performing below grade level in math and ELA. The majority of students have made some growth in these areas, however our sites needs to continue to address the gaps in the coming years. (Actions 4.1, 4.2, 4.3, and 4.6)

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.

All metrics under goal 4 included additional language to provide clarity for the state and local priorities.

All actions under goal 4 included additional language to provide clarity of purpose without changing action intent.

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

Goals and Actions

Goal

Goal #	Description
5	Decrease the number of student referrals, suspensions, and expulsions.

An explanation of why the LEA has developed this goal.

Cucamonga School district created this goal to align with educational partner feedback, adherence to state priorities, and alignment with the COE's milestones. Decreasing student referrals, suspensions, and expulsions increases opportunities for all students and will ensure a continuum of services provided are in place to achieve the goal. The metrics and actions, grouped together, have been determined by the district as the optimal manner for achieving the articulated goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of student referrals, and suspensions. Priority 6 (Student suspensions)	There were 2456 student referrals in 2018-2019. There were 223 students suspended in 2018-2019. No students were suspended in 2020-2021.	There were 1852 student referrals in 2021-2022. There were 95 students suspended in 2021-2022.	There were 1589 student referrals in 2022-2023. There were 104 students suspended in 2022-2023.		In 2023-2024, there will be 2306 referrals or less. In 2023-2024, there will be 210 suspensions or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The district will use the CHKS biannually to measure school climate. Priority 6 (Other Local Measures)	In the 2019-2020 school year 70% of students felt safe at school. That is a 1% improvement over 2017-2018.	In the 2021-2022 school year, 79% of students in elementary and 44% in middle school felt safe at school.	In the 2022-2023 school year we did not administer the CHKS survey as it is done every other year.		In 2023-2024, 85% of students will feel safe at school.
Number of expulsions each year. Priority 6 (Student expulsion rates)	CSD had 6 expulsions in 2018-2019. No students were expelled in 2020-2021.	2 students were expelled in 2021-2022.	4 students were expelled in 2022-2023.		In 2023-2024, there will be 5 expulsions or less.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Mental Health	5.1 The Educational Services and Pupil Services Departments will continue and maintain access to health care providers, counselors, social service liaisons, community resources. Counseling services will be increased and four additional part time health clerks were hired principally directed to meet the needs of our English learners, foster youth, and low income student groups.	$562,338.00	Yes
5.2	Social Emotional Learning	5.2 The Educational Services and Pupil Services Departments will continue implementation of a district-wide behavior support system that includes ongoing digital citizenship for the twenty-first century including staff development for the safety of our students. Additional classified support for RCD In-School Solution program in PBIS framework and additional counseling time principally directed to meet	$391,376.60	Yes

Action #	Title	Description	Total Funds	Contributing
		the needs of our English learners, foster youth, and low income student groups.		
5.3	Mental health and social emotional wellness	CSD will maintain two school psychologists to provide support for students as needed, which are principally directed for English learners, foster youth, and low income student groups.	$209,950.00	Yes
5.4	Professional Development	5.4 The Educational Services Department will provide professional development focused on increasing student social capital and equity by implementing strategies learned in professional development in cultural literacy and poverty, principally directed to meet the needs of our English learners, foster youth, and low income student groups.	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

During the 22-23 school year these actions were implemented as our sites continued the PBIS program. The ISS aides and counselors focused on peer conflict and social-emotional well-being and on the RCD procedures. PBIS framework and strategies were implemented and used throughout all of our sites to support systems of supports for our student behaviors and self management. Student assemblies were held throughout the year as well as targeted in-class lessons.

A challenge we encountered was that the funding allocated for our elementary schools for our In School Solutions (ISS) programs were not fully implemented due to lack of qualified candidates to hire for these positions. While we tried hiring a second In School Solutions Advisor to assist with behavioral and social emotional supports and interventions, we were unsuccessful in finding a qualified professional to employ in this position.

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 5.4 had a difference between budgeted expenditures estimated actual expenditures due to the use of other one-time funds to supplement the cost of consultant services.

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

In our schools, our sites (Actions 5.1-5.4) have been effective in maintaining suspension/referral numbers. There was a slight increase in suspensions between August and March of the 21-22 school year (95 suspensions) and the same time frame in the 22-23 school year (104 suspensions).

Our sites worked to implement instruction, provide behavioral and social emotional supports, provide positive and negative consequences, provide mental health supports, and encourage student engagement in all programs. Suspension and expulsion rates continue to remain low, however additional supports are needed to address daily behaviors.

We provided an increase in counseling services (Action 5.1), increase in restorative circles and practices for discipline as other means of correction remained the focus (Action 5.2-5.4). Suspensions remained low.

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.

At the elementary sites, along with input and guidance from our educational partners, we implemented changes to the strategies/activities that support this goal due to address the anticipated need for mental health and behavioral supports. The district worked with West End Family Counseling Services to receive more assistance for each school site. In addition, a district counselor and behavioral specialist were hired to support all sites. In order to support our newest teachers and classified staff, training on behavioral and social emotional curriculum and supports will increase next year. We continue to train In-School Solutions (ISS) assistants in restorative practices, as well as continue to train PBIS teams.

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

Goals and Actions

Goal

Goal #	Description
6	Increase Parent Participation.

An explanation of why the LEA has developed this goal.

Cucamonga School district created this goal to align with educational partner feedback in an effort improve parent participation in decision making and actual participation in student learning. It was determined that these actions and metrics combined to support the district in achieving the goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promote parent participation including participation and programs for unduplicated students and students with exceptional needs. Priority 3 (Sign-In Sheets, Surveys, Parent Count, and Online Communication) (Promotion of parent participation)	CSD, 41 parents attended the LCAP parent input session on February 2019. In 2018-2019 798 participants responded to the online survey about the LCAP.	CSD, 16 parents attended the LCAP parent input session on 2021-22. In 2021-2022, 164 participants responded to the online survey via Thought Exchange regarding the LCAP. Parents produced 108 thoughts and over 1,182 responses.	In 2022-2023, 79 participants responded to the online survey via Thought Exchange regarding the LCAP. Parents produced 79 thoughts and over 958 responses. We moved from parent input sessions to this online process from our Baseline year.		In 2023-2024, 47 parents will attend the LCAP parent sessions. In 2023-2024, 918 participants will respond to online LCAP surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Multiple methods of communication to increase parent input. Priority 3 (Efforts to seek parent input)	CSD, 41 parents attended the LCAP parent input session on February 2019.	CSD, 16 parents attended the LCAP parent input session in February 2022 through their School Site Council meeting.	In 2022-2023, 79 participants responded to the online survey via Thought Exchange (acted as our LCAP parent input session) regarding the LCAP. Parents produced 79 thoughts and over 958 responses. We moved from parent input sessions to this online process from our Baseline year.		In 2023-2024, 47 parents will attend the LCAP parent sessions.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Parent Engagement	6.1 Through Site Parent liaisons, our sites will continue to increase two-way communication for our English learner parents which is principally directed to increase student engagement of English learner students.	$69,306.00	Yes
6.2	Parent Engagement	6.2 The Educational Services department will maintain parent classes and community resources which is principally directed to increase student engagement of English learners, foster youth, and low income student groups.	$47,321.00	Yes
6.3	Parent Education	6.3 The Educational Services department will maintain resources to increase opportunities for parent input and participation to allow parents to respond (i.e. texts, phone calls, emails and/ or flyers) which	$4,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		is principally directed for English learners, foster youth, and low income student groups.		
6.4	Technology	6.4 Technology department will maintain updated school and district website information and communication to parents.	$15,250.00	No

Goal Analysis [2022-23]

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

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

In the area of parent participation all actions were fully implemented as our families came back onto our campuses after COVID. Parent trainings and classes were offered and participation gained momentum. In an effort to reach more families unable to attend some meetings, we provided video recorded trainings and provided surveys to get parent input and feedback.
A success was that we continue to focus on parent engagement, communication and working together with our educational partners in closing the achievement gap for our English learners, foster youth, and low income student groups, we had to pivot to meet the current circumstances in partially meeting Goal 6 by using tools such as Thought Exchange, video recordings and Parent Square.

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 6.2 - 6.4 have a difference between budgeted expenditures and estimated actual expenditures due to the limitation of parent participation. In Goal 6 action 6.2, the Estimated Actual Percentages of Improved Services was calculated by taking the total Budgeted amount and dividing it by the LCAP base grant.

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

Action 6.2-6.3 were able to be fully implemented and effective since parent were given various opportunities to respond to various surveys and interact via Parent Square and our Parent Portal in Aeries. Actions 6.1 and 6.4 were implemented as planned via Parent Square and our Parent Portal in Aeries. We maintained communication via our site/district website in addition to direct teacher/site family outreach. We saw an increase in parents responses to our surveys.

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.

All metrics under goal 6 included additional language to provide clarity for the state and local priorities.

All actions under goal 6 included additional language to provide clarity of purpose without changing action intent.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
6,098,406	$610,883

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
25.44%	0.00%	$0.00	25.44%

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.

Academic Achievement

Needs, Conditions, and Circumstances:

The needs of foster youth, English learners, and low-income students were considered first in the actions relating to providing continuity of learning, access to resources, identifying learning gaps, remediation of learning gaps, and social emotional and mental health intervention. After assessing the needs, conditions, and circumstances of our foster youth, English learners and low-income students, our data indicated that in the area of English Language Arts on the CAASPP, foster youth were 75 points below standards, English Learners were 64 points below standards, and low-income students were 44 points below standards. In the area of Mathematics on the CAASPP the data indicated that foster youth were 186 points below standards, English Learners were 100 points below standards, and low-income students were 90 points below standards. The needs of unduplicated students are reflected in increased performance in ELA and Mathematics, increased attendance, decreased chronic absenteeism, increased parent involvement, and increased school engagement through participation in enrichment opportunities, sports, and clubs. The needs of unduplicated students were considered based on the baseline gaps before the impact of COVID-19 on the California Schools Dashboard and other local metrics obtained this year through the implementation of Universal screeners. Through educational partner feedback, surveys and meetings, parents, teachers, and staff identified a need for a comprehensive

system based approach to ensure equity and access to learning is maintained. Through the implementation of universal screeners, along with the implementation of MTSS actions related to the following will ensure students are on track to succeed. The data justifies LEA -wide actions to address the needs listed below.

Goals 1 and 3:

ELA – 1.3, 1.6, 1.7, 1.9, 1.16, 1.17, 1.18 – Teachers will continue to collaborate to create a balanced reading program with incentives, technology, and diverse texts. Full Day TK/Kindergarten with early intervention and education will continue to be provided to support early literacy. The district will continue to provide 30 minutes of additional instruction to the school day to provide our students with the opportunity to address continued learning gaps due to COVID-19. The district will also maintain intervention/extension classes for unduplicated students that focus on specific ELA standards and related skills identified through ongoing assessing and progress monitoring in professional learning communities. This will support increased access to the curriculum along with the support of the ELA TOSA to support teachers in the implementation of ELA. The district will also continue to provide librarians to support literacy and access to rich text for unduplicated students. Students transitioned to and from independent study throughout the year. The actions in the LCAP will continue to be monitored and supported by the Education Services Department. Progress will be monitored using the CAASPP assessment results.

Technology - 1.12, 1.14 – The district will increase the number of devices available to unduplicated students and maintain tech support positions. The increased number of devices will allow students to have access to 21st century technology and online instructional resources, increasing access to the core curriculum. Devices also support access to enrichment and intervention opportunities, which was a focus of our educational partners (parents, students, administrators, teachers, and the board of education). This will support the ongoing use of technology in the district, allowing our students to learn and grow in 21st century skills. The educational use of technology is critical to ensuring our students are ready to matriculate to high school and beyond and are aligned to the district's portrait of a graduate. The district will monitor the effectiveness of the actions through improves assessment scores on the CAASPP for the unduplicated student groups.

Math – 3.1, 3.3, 3.4, 3.5 – The district will continue to refine and administer math assessments to 6th grade students throughout the school year. This data is used by our professional learning communities at each school and grade level to identify areas of strength and areas of improvement. The Math TOA support the staff in analyzing the data and using it to guide instruction as well as to monitor progress. This data is also used to identify students for intervention and enrichment. STEM (Science, Technology, Engineering, Math) lessons will continue to be provided to students, focusing on depth of knowledge levels 3 and 4, supporting rigorous instruction and learning for our unduplicated students. STEM lessons with higher depth of knowledge levels provides engaging lessons that require students to think critically and creatively with real world application. The district will continue to train teachers to facilitate student use of technology in math, supporting a student-centered environment. These actions provide increased access and success for our unduplicated students and will be monitored using the CAASPP math assessment results.

Justification to Continue Actions/Measurement of Effectiveness Goals 1 and 3:

In 2022-2023 implementation data demonstrated effectiveness and growth in outcomes for our students, demonstrated by a 2.27% increase in ELA for low-income students. English Learners progress towards proficiency slightly increased in 2023 from 47.7% to 49% . The district will continue to progress monitor the effectiveness of this action, measured by increased scores on the ELA and Math CAASPP.

Goal 4:

Intervention and Enrichment – 4.1 4.2, 4.3, 4.4 – The district will continue to implement intervention and enrichment programs to increase student achievement and access to the core curriculum during the school day. The district will maintain increased course offerings for electives for students including art, music and robotics. These electives provide the student with a well rounded academic portfolio and aligned with the district's Portrait of a Graduate. The district will also continue to maintain sports, electives, and clubs both during and outside the school day to address the needs of the whole child, including the use of flexible scheduling. A 7th period at the Middle School will continue to be provided to increase instructional time to support and provide interventions and enrichment opportunities. These actions support the school and the teachers in providing and addressing the needs of the whole child and connecting the school culture and overall academic success of the student, which the district expects will lead to improved achievement on the CAASPP scores.

Justification to Continue Actions/Measurement of Effectiveness Goal 4:

In 2022-2023 implementation data demonstrated effectiveness of intervention and enrichment programs with iReady assessment data, 18% of 6th grade students met or exceeded grade level at the beginning of the school year. The most recent assessment shows 24% of 6th grade students meeting or exceeding standard at the end of the year. That was a 6% growth in students meeting or exceeding grade-level. The 2023 SBAC results show 27% of our 6th grade students meeting or exceeding ELA standards.

Professional Development

The needs of foster youth, English learners, and low-income students were considered first in the actions relating to providing professional development for continuity of learning, access to resources, identifying learning gaps, remediation of learning gaps. After assessing the needs, conditions, and circumstances of our foster youth, English learners and low-income students, our data indicated that in the area of English Language Arts on the CAASPP, foster youth were 75 points below standards, English Learners were 65% points below standards, and low-income students were 44 points below standards. In the area of Mathematics on the CAASPP, the data indicated that foster youth were 88 points below standards, English Learners were 70% below that of all students, and low-income students were 90 points below standards. The needs of unduplicated students were considered based on the baseline gaps before the impact of COVID-19 on the California Schools Dashboard and other local metrics obtained this year through the implementation of Universal screeners. Through educational partner feedback, surveys and meetings, parents, teachers, and staff identified a need for a comprehensive system based approach to ensure equity and access to learning is maintained.

Goals 1 and 3

Professional Development - 1.1, 1.5, 1.8, 1.13, 1.15, 3.2 –The district will continue to provide professional development to staff and parents to build capacity districtwide. These opportunities include model lessons across the curriculum for teachers in all subjects embedding technology, literacy and depth of knowledge levels 3 and 4. Professional development in technology will also continue for staff and parents to enhance learning in reading instruction, strategies in diverse texts, and the use of multimedia. Staff will be trained in the use of technology-based programs to differentiate language and literacy lessons based on individual skills levels. Professional development will also continue in Common Core with a focus on Tier I intervention training to ensure appropriate supports for our unduplicated students. Tier I interventions will focus on first best instruction in the classroom to include differentiation of lessons based on student needs. The district will maintain the Teacher on Assignment (TOA) position to ensure technology integration at all grade levels. The use of technology, including the universal supports provided for students on the CAASPP, will be embedded into lessons. Technology training will also be provided to all instructional staff and parents to support students and to continue to build capacity of our staff and parents as partners in education. The district will be providing instructional integrated coaches at each site to provide support teachers with ongoing follow up and resources to our instructional staff. This will be tailored to the site and includes whole staff and individualized support for teachers. The support of the TOAs and the integrated instructional coaches provide teachers with expertise in a professional development model to meet their needs and build capacity in and across the content areas that allow teachers to identify the connections and plan and deliver lessons that will positively impact student academic achievement. The effectiveness of these actions will be measured upon the expectations for growth based on the ELA and math CAASPP assessments for our unduplicated student groups.

Justification to Continue Actions/Measurement of Effectiveness Goals 1 and 3:

In 2022-2023 we demonstrated effectiveness and growth for our English learners' progress towards proficiency slightly increased in 2023 from 47.7% to 49% in addition to the number of students that we were reclassified. The district will continue to progress monitor the effectiveness of these goals, measured by the expectation to increase scores on the ELA and Math CAASPP.

Goal 5

5.4 Professional Development on Social Capital and Equity

Needs, Conditions, Circumstances – The 2022 CA School Dashboard indicated a high suspension rate (4%) for low-income students and foster youth (3%) and a medium suspension rate (2%) for English Learners. This provides a demonstrated need to reduce the suspension rate for our unduplicated students.

This district will provide professional development to staff focused on increasing student social capital and equity. Staff will learn about the connection between poverty and social capital. Information and strategies learned through the professional will be implemented by staff. This

professional development supports the district with building capacity and building upon a common foundation for improved outcomes for our unduplicated students.

Justification to Continue Actions/Measurement of Effectiveness Goal 5:

The suspension rate on the CA School Dashboard for 2022-2023 for all students was high at 3.6%. Based on previous data from the 2017-2019 CA School Dashboard, the suspension rate for foster youth decreased by 5.5% from 2017-2019. The suspension rate for English Learners decreased by 0.5% and the suspension rate for low-income student slightly increased by 0.6%. The district will continue to focus on decreasing the suspension rate using the action listed above. District data indicated a decrease in the number of student referrals by 604 in comparing 2019 to 2022 and a decrease in students suspended by 128 in comparing 2019 to 2022. The district expects a reduced suspension rate and will continue to progress monitor the effectiveness of this action based on the suspension rate on the CA School Dashboard.

Parent Engagement

Needs, Conditions, Circumstances

The number of parents attending site and district sessions increased from the 2020-2021 school year and the number of participants responding to the survey decreased from the 2019 school year. Educational partners indicated that increased parent education in ELA, math, and technology as well as increased parent resources were areas of focus for 2022-2023. Parents specifically indicated that access to community resources was an area of focus. Increased parent involvement is linked to increased student academic achievement. After assessing the needs, conditions, and circumstances of our foster youth, English learners and low-income students, our data indicated that in the area of English Language Arts on the CAASPP, foster youth were 75 points below standards, English Learners were 64 points below standards, and low-income students were 44 points below standards. In the area of Mathematics on the CAASPP the data indicated that foster youth were 186 points below standards, English Learners were 120 points below standards, and low-income students were 90 points below standards.

6.2, 6.3 – The Educational Services department will maintain parent classes and community resources to increase opportunities for parent participation and input. The district will utilize methods/ systems to allow parents to respond back to incoming messages (i.e. texts, phone calls, emails and/ or flyers) to support two-way communication with the district/schools and families. These actions will provide more opportunities to offer parent education to our families and continue to improve school site and district communication with families. Parent participation and connection to resources in the community continues to support building relationships with our families and meeting the needs of our students and families. These actions address the specific areas that were identified by our educational partners as areas of focus for 2022-2023.

Justification to Continue Actions/Measurement of Effectiveness Goal 6:

Educational partners indicated that parent education in ELA and math as well as how to access community resources as areas of focus for the 2022-2023 school year. Increased parent resources and increased parent involvement were also areas identified by educational partners for the 2022-2023 school year. The district expects to increase parent participation in all current forms and will continue to progress monitor the effectiveness of these actions based on the number of parents attending LCAP parent input sessions, the number of participants responding to the LCAP surveys (Thought Exchange) and the number of overall responses to the survey. The district also expects increased connection between home and school and increasing parent capacity will lead to increased student outcomes on the CAASPP assessments.

SEL

Needs, Conditions, Circumstances

The 2019 CA School Dashboard indicated a high suspension rate (5.5%) for low-income students and foster youth (3.6%) and a medium suspension rate (2.8%) for English Learners. This provides a demonstrated need to reduce the suspension rate for our unduplicated students.

5.1, 5.2, 5.3 – Social Emotional Learning - will continue and maintain access to health care providers, counselors, social service liaisons, community resources. All staff will be made aware of community services available. Counseling services will also be increased, principally directed to meet the needs of our English learners, foster youth, and low income students. The district will continue to implement a district and school-wide behavior support system that includes positive reinforcement, explicit instruction on expected behaviors, and ongoing digital citizenship for the twenty-first century, including staff development to continue building capacity. Additional classified support for RCD In-School Solution program in the PBIS framework will be provided to assist students with behavioral and social emotional supports and interventions. Additional counseling will also be provided to support student needs. Restorative circles will continue to be implemented as other means of correction and to assist with relationship building among students. The district will also maintain two school psychologists to provide mental health and social emotional support to students.

Justification to Continue Actions/Measurement of Effectiveness Goal 5:

The suspension rate on the CA School Dashboard for 2022-2023 was 3.6%. Based on previous data from the 2017 and the 2019 CA School Dashboard, the suspension rate for foster youth decreased by 5.5% during that time frame. The suspension rate for English Learners decreased by 0.5% and the suspension rate for low-income student slightly increased by 0.6%. The district will continue to focus on decreasing the suspension rate using the actions listed above. District data indicated a decrease in the number of student referrals by 604 in comparing 2019 to 2022 and a decrease in students suspended by 128 in comparing 2019 to 2022. Our educational partners indicated that additional counseling services, restorative practices training, support for health and wellness, and increased support for In School Solutions

were important to continue for 2023-2024. The district expects a reduced suspension rate and will continue to progress monitor the effectiveness of this action based on the suspension rate on the CA School Dashboard.

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

These actions and services are being increased or improved by providing strategic support in the areas of academics, basic needs, and language/communication. California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. The minimum proportionality in CSD is 25.05%. The LEA-wide and schoolwide actions described above, coupled with the targeted actions described here, allow the district to meet or exceed its percentage to increase or improve services of 25.05% quantitatively. The programs and services outlined in this plan are being increased or improved significantly over the required percentage. The key actions listed in the previous section support the unduplicated students through LEA-wide services that were both effective and principally directed to support improved outcomes for our unduplicated student groups. Key actions listed below are specifically designed to increase and improve services for English Learners supporting access to high quality core instruction, specialized support services, parent engagement programs, and rich educational experiences across content areas.

The targeted actions below were considered based on the needs of students and baseline gaps before the impact of COVID 19 on the California Schools Dashboard and other local metrics obtained this year through the implementation of Universal screeners. Parents, teachers, and staff of unduplicated students identified a need for a comprehensive system-based approach to ensure equity and access to learning is maintained. Through the implementation of universal screeners, along with the implementation of MTSS actions related to the following will ensure an increase in student outcomes and the data justifies limited actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our English learners, our data indicated that in the area of English Language Arts on the CAASPP, English Learners were 65 points below standards. In the area of Mathematics on the CAASPP, the data indicated that English Learners were 100 points below standards.

Goal 1
1.10 - 1.11 The district will continue to provide additional supplemental materials that will be available for student use to support the new ELA/ELD materials adoption. The Educational Services Department will provide training in the implementation of the ELD standards in all subject areas through model lessons for all instructional staff and maintain intervention delivered through push in and pull out models directly impact of achievement of English Learners. The explicit training in ELD standards coupled with the model lessons supports our instructional staff in improving services provided specifically to our English Learners. Maintaining intervention opportunities to support our English Learners ensures the district is identifying and addressing the needs of our English Learners as they progress toward the acquisition of English and reclassify as Fluent English Proficient. The professional development and additional resources will continue to support the

district in providing our teachers with the necessary tools and skills to provide differentiated instruction to our English learners and support their language acquisition of English.

Justification to Continue Actions/Measurement of Effectiveness Goal 1:
In 2022-2023, 49% of English Learners made progress towards English proficiency on the ELPAC assessment. The 2022-2023 reclassification rate was 6.7%. The district expects the reclassification rate and the percentage of students scoring proficient in English to continue to progress. These two metrics will be used to monitor the effectiveness of this action.

Goal 6
Needs, Conditions and Circumstances – Through the engagement process, parents and other educational partners identified needs in the following areas: supports in how to access community resources, access to parent education opportunities, ways to support and increase attendance, and a focus on consistent communication.

6.1 The district will maintain Site Parent Liaisons to continue to increase two-way communication for our English Learner parents. The Site Parent Liaisons support our parents and families connecting home to school resources as deemed necessary. Through the use of Thought Exchange, which is used in their home language, parents/guardians are able to give input on classroom practices that impact the academic achievement specific to English learners. Our Parent Liaisons support our families/guardians during our site family events and assist them with completing the survey, in Spanish and Chinese, through incentives and engaging activities.

Justification to Continue Actions/Measurement of Effectiveness Goal 6:
Parent liaisons will continue to support the district with more consistent communication and with providing greater access to community resources and parent classes and opportunities to be more engaged in the input and decision making process of the school sites and the district. Increased parent resources and increased parent involvement were also areas identified by educational partners for the 2023-2024 school year. The district expects to have an increase in parent participation in all current forms and will continue to progress monitor the effectiveness of these actions based on the number of parents attending LCAP parent input sessions, the number of participants responding to the LCAP surveys (Thought Exchange) and the number of overall responses to the survey.

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.

CSD utilized these funds to retain staff to support or increase services for our unduplicated students. CSD has already increased staffing ratios at our sites and used funds above the supplemental and concentration grant to fund the following positions and provide direct services.

Goal 1
Librarians, Action 7

Goal 4
Music and Art, Action 1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	No comparison schools	1/14.5
Staff-to-student ratio of certificated staff providing direct services to students	No comparison schools	1/16.08

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$22,480,695.00	$5,665,523.00	$991,538.00	$1,336,432.00	$30,474,188.00	$28,042,929.00	$2,431,259.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	$25,490.00			$10,000.00	$35,490.00
1	1.2	Professional development - Technology	All				$45,000.00	$45,000.00
1	1.3	Professional development - ELA	English Learners Foster Youth Low Income	$4,800.00			$15,000.00	$19,800.00
1	1.4	Professional development - Professional learning community	All				$20,000.00	$20,000.00
1	1.5	Professional development- Common Core	English Learners Foster Youth Low Income	$13,750.00				$13,750.00
1	1.6	Instructional Program/Early Intervention	English Learners Foster Youth Low Income	$891,748.00				$891,748.00
1	1.7	Literacy	English Learners Foster Youth Low Income	$322,012.00				$322,012.00
1	1.8	Professional Development - ELA	English Learners Foster Youth Low Income	$309,769.80				$309,769.80

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Student Engagement - Increased instruction	English Learners Foster Youth Low Income	$1,364,302.00				$1,364,302.00
1	1.10	Instructional Materials and Support - ELA/ELD	English Learners Foster Youth Low Income	$42,680.00				$42,680.00
1	1.11	Professional Development -ELD	English Learners	$801,467.00				$801,467.00
1	1.12	Technology	English Learners Foster Youth Low Income	$146,696.00		$350,000.00	$7,106.00	$503,802.00
1	1.13	Professional Development - Technology integration	English Learners Foster Youth Low Income	$163,953.00				$163,953.00
1	1.14	Instruction - technological	English Learners Foster Youth Low Income	$485,724.00				$485,724.00
1	1.15	Professional Development - technology	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
1	1.16	Instruction - early intervention and extension	English Learners Foster Youth Low Income	$1,500.00			$490,614.00	$492,114.00
1	1.17	Instructional programs	English Learners Foster Youth Low Income	$285,487.00				$285,487.00
1	1.18	Instruction and Curriculum	English Learners Foster Youth Low Income	$158,078.00				$158,078.00
2	2.1	Maintain 100% of teachers appropriately	All	$15,353,202.00	$4,264,520.00		$340,224.00	$19,957,946.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		assigned and credentialed.						
2	2.2	Maintain 100% of students having access to standards aligned curriculum and materials.	All	$75,935.00				$75,935.00
2	2.3	Continuance of Deferred Maintenance Program	All		$1,401,003.00			$1,401,003.00
2	2.4	Part Time Custodial Services to enhance student health and safety.	All	$58,662.00				$58,662.00
3	3.1	Assessment and Accountability	English Learners Foster Youth Low Income	$189,220.00				$189,220.00
3	3.2	Professional Development	English Learners Foster Youth Low Income	$29,359.60				$29,359.60
3	3.3	Instruction and Curriculum	English Learners Foster Youth Low Income	$176,967.00				$176,967.00
3	3.4	Instruction	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.5	Technology	English Learners Foster Youth Low Income	$7,340.00				$7,340.00
4	4.1	Instruction	English Learners Foster Youth Low Income	$467,780.00				$467,780.00
4	4.2	Enrichment Opportunities	English Learners Foster Youth Low Income	$149,684.00				$149,684.00
4	4.3	Electives, sports, and clubs	English Learners Foster Youth Low Income	$40,735.00				$40,735.00
4	4.4	Materials	English Learners Foster Youth	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	**4.5**	Increased opportunities	All	$0.00				$0.00
4	**4.6**	Instruction and Intervention	All			$641,538.00		$641,538.00
5	**5.1**	Mental Health	English Learners Foster Youth Low Income	$512,338.00			$50,000.00	$562,338.00
5	**5.2**	Social Emotional Learning	English Learners Foster Youth Low Income	$78,674.60			$312,702.00	$391,376.60
5	**5.3**	Mental health and social emotional wellness	English Learners Foster Youth Low Income	$209,950.00				$209,950.00
5	**5.4**	Professional Development	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
6	**6.1**	Parent Engagement	English Learners	$69,306.00				$69,306.00
6	**6.2**	Parent Engagement	English Learners Foster Youth Low Income	$1,535.00			$45,786.00	$47,321.00
6	**6.3**	Parent Education	English Learners Foster Youth Low Income	$4,800.00				$4,800.00
6	**6.4**	Technology	All	$15,250.00				$15,250.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$23,970,307	6,098,406	25.44%	0.00%	25.44%	$6,977,646.00	0.00%	29.11 %	**Total:**	$6,977,646.00
								LEA-wide Total:	$6,064,193.00
								Limited Total:	$913,453.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,490.00	
1	**1.3**	Professional development - ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,800.00	
1	**1.5**	Professional development-Common Core	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,750.00	
1	**1.6**	Instructional Program/Early Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$891,748.00	
1	**1.7**	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$322,012.00	
1	**1.8**	Professional Development - ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$309,769.80	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Student Engagement - Increased instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,364,302.00	
1	1.10	Instructional Materials and Support - ELA/ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$42,680.00	
1	1.11	Professional Development - ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$801,467.00	
1	1.12	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,696.00	
1	1.13	Professional Development - Technology integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$163,953.00	
1	1.14	Instruction - technological	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$485,724.00	
1	1.15	Professional Development - technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.16	Instruction - early intervention and extension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
1	1.17	Instructional programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$285,487.00	
1	1.18	Instruction and Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$158,078.00	
3	3.1	Assessment and Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$189,220.00	
3	3.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,359.60	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Instruction and Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$176,967.00	
3	3.4	Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.5	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,340.00	
4	4.1	Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$467,780.00	
4	4.2	Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,684.00	
4	4.3	Electives, sports, and clubs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,735.00	
4	4.4	Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
5	5.1	Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$512,338.00	
5	5.2	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,674.60	
5	5.3	Mental health and social emotional wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$209,950.00	
5	5.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
6	6.1	Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$69,306.00	

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 (%)
6	6.2	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,535.00	
6	6.3	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,800.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$24,468,551.00	$28,313,310.92

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development - Technology	Yes	$28,440.00	$41,202.69
1	**1.2**	Professional development - Technology	Yes	$18,652.00	$39,570.00
1	**1.3**	Professional development - ELA	Yes	$25,000.00	$18,687.48
1	**1.4**	Professional development - Professional learning community	No	$55,000.00	$15,000.00
1	**1.5**	Professional devlepoment- Common Core	Yes	$27,000.00	$2,500.00
1	**1.6**	Instructional Program/Early Intervention	Yes	$785,724.00	$903,215.57
1	**1.7**	Literacy	Yes	$263,259.00	$293,984.00
1	**1.8**	Professional Development - ELA	Yes	$211,511.00	$352,158.01
1	**1.9**	Student Engagement - Increased instruction	Yes	$1,244,308.00	$1,516,571.77
1	**1.10**	Instructional Materials and Support - ELA/ELD	Yes	$70,134.00	$36,271.20

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development -ELD	Yes	$648,142.00	$672,198.67
1	1.12	Technology	Yes	$480,483.00	$516,847.99
1	1.13	Professional Development - Technology integration	Yes	$143,155.00	$178,525.54
1	1.14	Instruction - technological	Yes	$477,293.00	$428,147.19
1	1.15	Professional Development - technology	Yes	$1,000.00	$4,319.80
1	1.16	Instruction - early intervention and extension	Yes	$389,675.00	$459,324.66
1	1.17	Instructional programs	Yes	$253,818.00	$250,486.61
1	1.18	Instruction and Curriculum	Yes	$140,447.00	$170,682.00
2	2.1	Maintain 100% of teachers appropriately assigned and credentialed.	No	$15,811,500.00	$19,449,765.30
2	2.2	Maintain 100% of students having access to standards aligned curriculum and materials.	No	$20,000.00	$23,552.57
2	2.3	Continuance of Deferred Maintenance Program	No	$1,217,692.00	$853,137.02
2	2.4	Part Time Custodial Services to enhance student health and safety.	No	$53,295.00	$50,668.89
3	3.1	Assessment and Accountability	Yes	$70,773.00	$2,199.91

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Professional Development	Yes	$36,870.00	$36,870.00
3	3.3	Instruction and Curriculum	Yes	$153,581.00	$179,576.53
3	3.4	Instruction	Yes	$8,000.00	$4,450.00
3	3.5	Technology	Yes	$12,290.00	$12,290.00
4	4.1	Instruction	Yes	$412,135.00	$446,729.89
4	4.2	Enrichment Opportunities	Yes	$130,140.00	$129,786.69
4	4.3	Electives, sports, and clubs	Yes	$40,915.00	$31,196.52
4	4.4	Materials	Yes	$5,000.00	$5,000.00
4	4.5	Increased opportunities	Yes	$15,000.00	$0.00
4	4.6	Instruction and Intervention	No	$289,872.00	$170,057.01
5	5.1	Mental Health	Yes	$501,531.00	$515,388.25
5	5.2	Social Emotional Learning	Yes	$166,196.00	$234,947.01

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.3**	Mental health and social emotional wellness	Yes	$154,632.00	$168,499.69
5	**5.4**	Professional Development	Yes	$8,000.00	$8,509.00
6	**6.1**	Parent Engagement	Yes	$72,348.00	$63,595.55
6	**6.2**	Parent Engagement	Yes	$9,890.00	$10,260.74
6	**6.3**	Parent Education	Yes	$4,800.00	$2,604.17
6	**6.4**	Technology	No	$11,050.00	$14,533.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,654,082	$6,081,590.00	$6,636,502.67	($554,912.67)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development - Technology	Yes	$18,440.00	$31,202.69		
1	1.2	Professional development - Technology	Yes	$2,000.00	$0.00		
1	1.3	Professional development - ELA	Yes	$4,500.00	$3,687.48		
1	1.5	Professional devlepoment- Common Core	Yes	$27,000.00	$2,500.00		
1	1.6	Instructional Program/Early Intervention	Yes	$785,724.00	$903,215.57		
1	1.7	Literacy	Yes	$263,259.00	$293,984.00		
1	1.8	Professional Development - ELA	Yes	$211,511.00	$352,158.01		
1	1.9	Student Engagement - Increased instruction	Yes	$1,244,308.00	$1,516,571.77		
1	1.10	Instructional Materials and Support - ELA/ELD	Yes	$70,134.00	$26,271.20		
1	1.11	Professional Development - ELD	Yes	$648,142.00	$672,198.67		
1	1.12	Technology	Yes	$123,847.00	$159,983.50		
1	1.13	Professional Development - Technology integration	Yes	$143,155.00	$178,525.54		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	Instruction - technological	Yes	$477,293.00	$428,147.19		
1	1.15	Professional Development - technology	Yes	$1,000.00	$4,319.80		
1	1.16	Instruction - early intervention and extension	Yes	$1,400.00	$3,918.43		
1	1.17	Instructional programs	Yes	$253,818.00	$250,486.61		
1	1.18	Instruction and Curriculum	Yes	$140,447.00	$170,682.00		
3	3.1	Assessment and Accountability	Yes	$70,773.00	$2,199.91		
3	3.2	Professional Development	Yes	$36,870.00	$36,870.00		
3	3.3	Instruction and Curriculum	Yes	$153,581.00	$179,576.53		
3	3.4	Instruction	Yes	$8,000.00	$4,450.00		
3	3.5	Technology	Yes	$12,290.00	$12,290.00		
4	4.1	Instruction	Yes	$412,135.00	$446,729.89		
4	4.2	Enrichment Opportunities	Yes	$130,140.00	$129,786.69		
4	4.3	Electives, sports, and clubs	Yes	$40,915.00	$31,196.52		
4	4.4	Materials	Yes	$5,000.00	$5,000.00		
4	4.5	Increased opportunities	Yes	$15,000.00	$0.00		
5	5.1	Mental Health	Yes	$451,531.00	$490,388.71		
5	5.2	Social Emotional Learning	Yes	$88,059.00	$54,923.01		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	**5.3**	Mental health and social emotional wellness	Yes	$154,632.00	$168,499.69		
5	**5.4**	Professional Development	Yes	$8,000.00	$8,509.00		
6	**6.1**	Parent Engagement	Yes	$72,348.00	$63,595.55		
6	**6.2**	Parent Engagement	Yes	$1,538.00	$2,030.54		
6	**6.3**	Parent Education	Yes	$4,800.00	$2,604.17		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
22,717,190	5,654,082	0	24.89%	$6,636,502.67	0.00%	29.21%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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