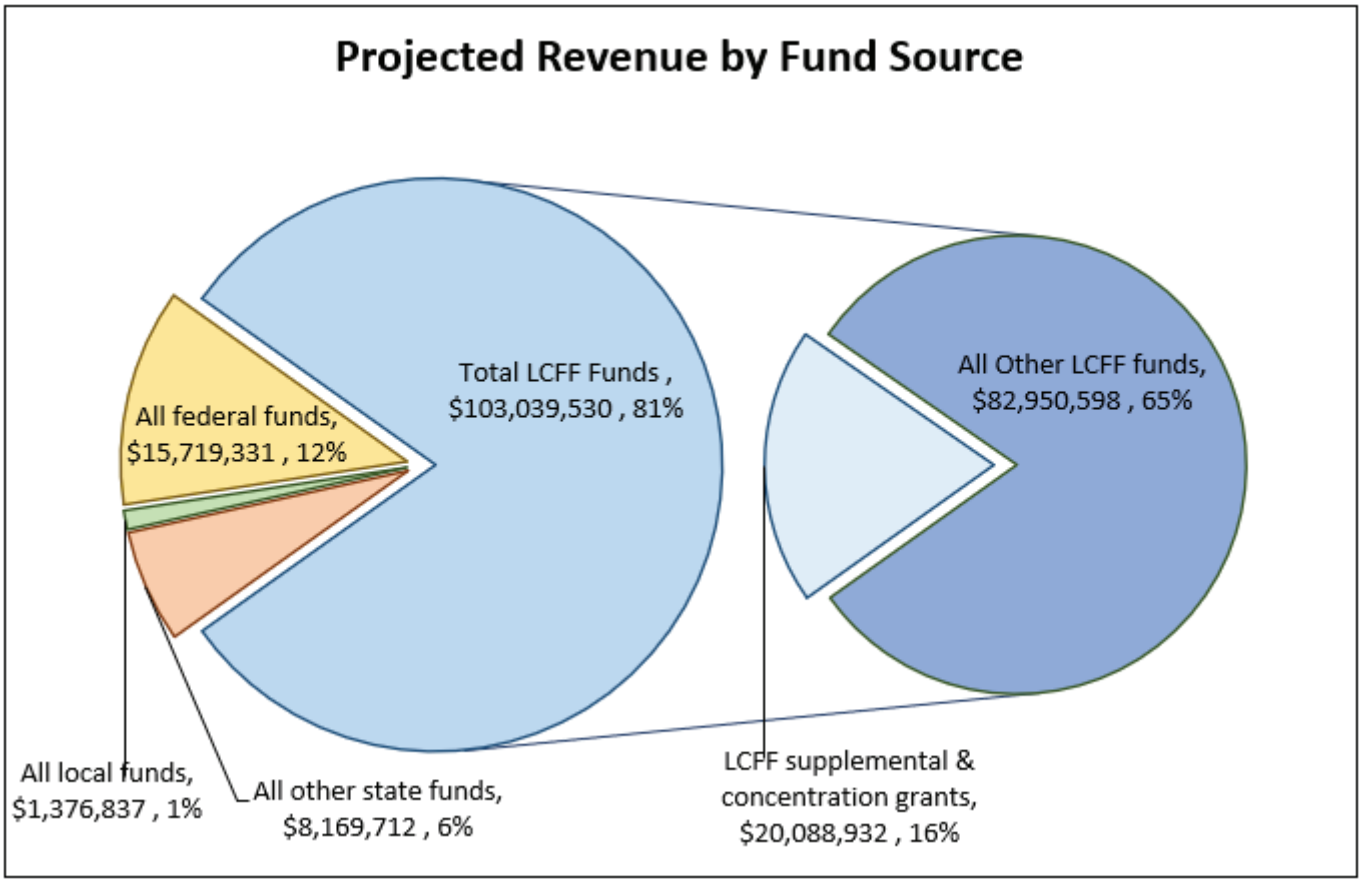
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Snowline Joint Unified School District
CDS Code: 36 73957 0000000
School Year: 2023-24
LEA contact information:
Ryan Holman, Ed.D
Superintendent
ryan_holman@snowlineschools.com
(760) 868-5817 ext. 10112

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 Snowline Joint Unified 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 Snowline Joint Unified School District is $128,305,410, of which $103,039,530 is Local Control Funding Formula (LCFF), $8,169,712 is other state funds, $1,376,837 is local funds, and $15,719,331 is federal funds. Of the $103,039,530 in LCFF Funds, $20,088,932 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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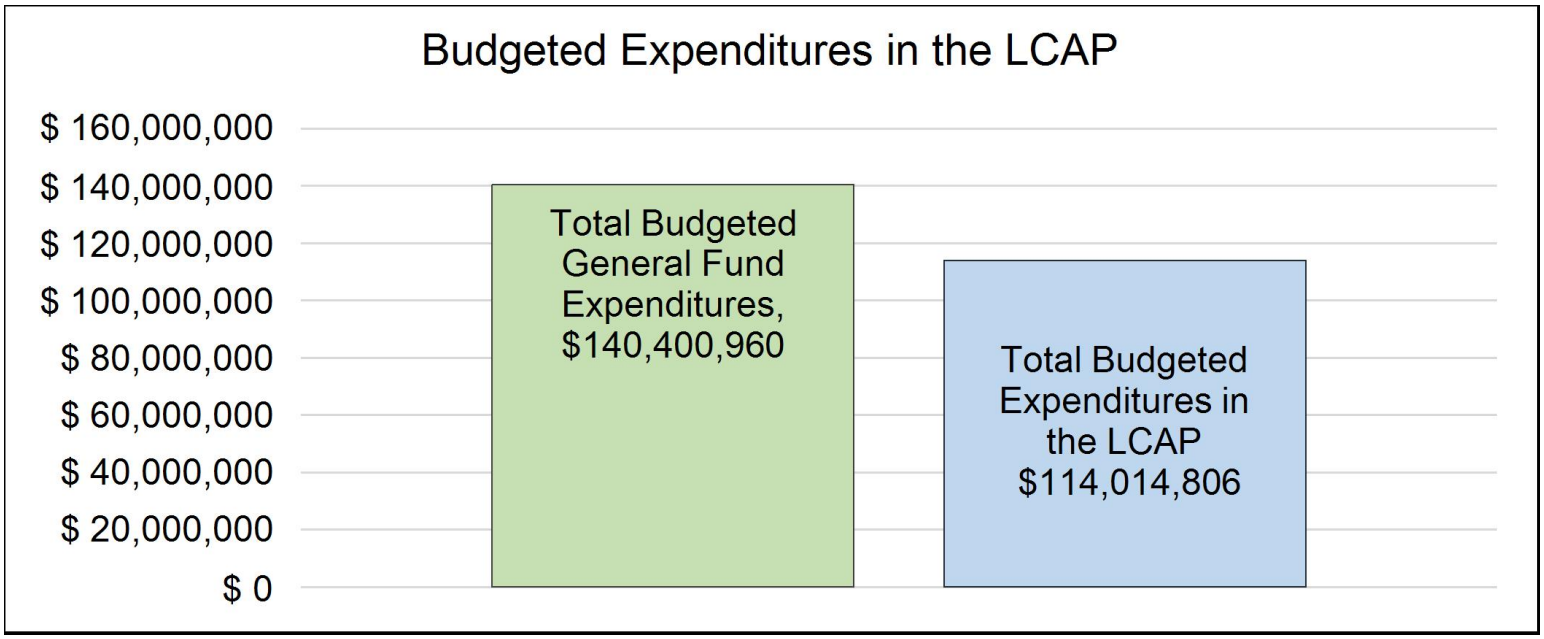
LCFF Budget Overview for Parents

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 Snowline Joint Unified 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: Snowline Joint Unified School District plans to spend $140,400,960 for the 2023-24 school year. Of that amount, $114,014,806 is tied to actions/services in the LCAP and $26,386,154 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

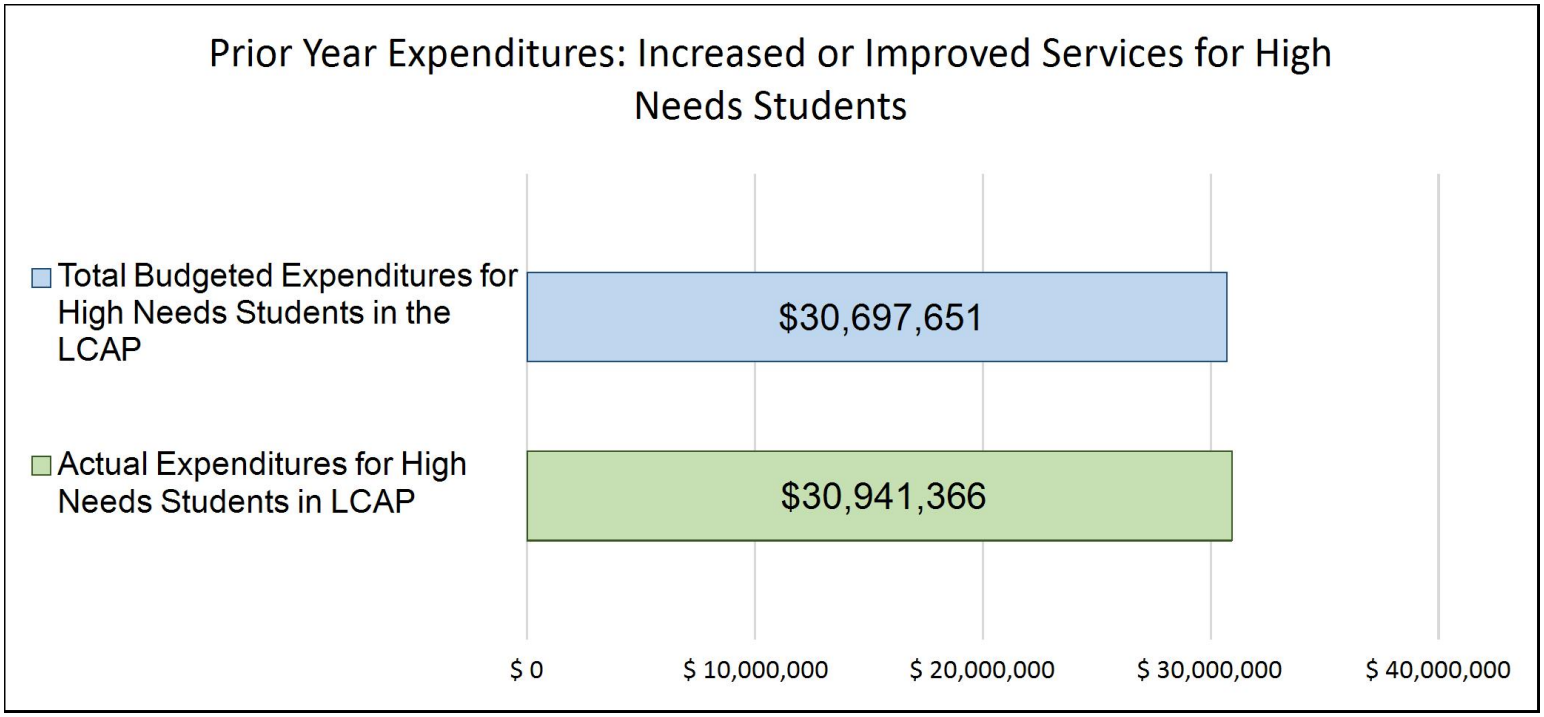
Other expenditures include specific federal, state, and local funding for special programs and services.

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

In 2023-24, Snowline Joint Unified School District is projecting it will receive $20,088,932 based on the enrollment of foster youth, English learner, and low-income students. Snowline Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Snowline Joint Unified School District plans to spend $33,254,372 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 Snowline Joint Unified 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 Snowline Joint Unified 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, Snowline Joint Unified School District's LCAP budgeted $30,697,651 for planned actions to increase or improve services for high needs students. Snowline Joint Unified School District actually spent $30,941,366 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $243,715 had the following impact on Snowline Joint Unified School District's ability to increase or improve services for high needs students:

Since the expenditures for increased and improved services for high-need students exceeded the planned costs, there was no monetary difference to apply to unduplicated students. The additional funds spent provided greater access to physical and personnel resources to high-needs students to enhance learning and overall performance.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Snowline Joint Unified School District	Ryan Holman, Ed.D Superintendent	ryan_holman@snowlineschools.com (760) 868-5817 ext. 10112

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 Snowline Joint Unified School District came into existence in 1982. It encompasses the mountain and high desert communities of Wrightwood, Phelan, Piñon Hills, Baldy Mesa, Oak Hills, West Cajon Valley, and a west portion of Victorville. The District comprises five elementary schools, one K-8 school of choice, two middle schools, and one high school. Additionally, the District has a diverse non-traditional school program, including a continuation high school, a community day school, a virtual home-school program, and an adult school, offering learning opportunities beyond PK-12. State preschools exist at all five elementary schools and the K-8 campus.

The following data is from the California Basic Educational Data System (CBEDS) as of October 31, 2022, as reported through the California Longitudinal Pupil Achievement Data System (CALPADS).

The 2022 certified student enrollment of the District and each school are as follows: Snowline JUSD - 7,961, Baldy Mesa ES - 940, Phelan ES - 642, Piñon Hills ES - 513, Vista Verde ES - 731, Wrightwood ES - 344, Heritage (TK-8) - 523, Piñon Mesa MS - 788, Quail Valley MS - 878, Serrano HS - 2,145, Chaparral HS - 193, Eagle Summit CDS - 19, Snowline Academy - 245

The 2022 certified student enrollment for unduplicated student groups is as follows: English Learners - 996 (12.51%), Foster Youth - 136 (17.08%), Socioeconomically Disadvantaged - 5,557 (69.8%)

The 2022 staffing categories are as follows: Teachers - 349, Administrators (e.g., superintendents, principals, deans, program directors, coordinators) - 29, Pupil Services (e.g., counselors, psychologists, social workers, SLPs) - 32, Teachers on Special Assignment - 10, Classified Office/Clerical Staff - 63, Paraprofessionals (e.g., instructional and bilingual associates) - 163, Other Classified Staff (e.g., maintenance, business, nutrition services, ASES, PK) - 293

In addition to a robust post-secondary preparatory program for entry into colleges and universities, the District offers the most Career Technical Education (CTE) pathways in the High Desert. The latter sets the stage for career exploration and practical experience in various vocational sectors.

Snowline JUSD is a Kindness Certified School District. Additionally, all schools actively engage in Positive Behavior Interventions and Supports (PBIS), Professional Learning Communities (PLCs), and Kagan Cooperative Learning. All three intentionally focus on student achievement and success.

Reflections: Successes

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

The following reveals positive trends, outcomes, and initiatives focused on district-wide improvement. The state and local indicators below are from the Ed Data Education Data Partnership (CDE, Edsource, FCMAT) and the California School Dashboard.

The following comparisons are from Ed Data, using percentages from the 2020-21 and 2021-22 school years:

College and Career Readiness-Cohort Graduates Meeting UC/CSU Course Requirements (A-G): This metric increased by 2.3% (31.9% to 34.2%) for all students. The latter includes a 1.1% (4.8% to 5.9%) for English learners, a 28.4% (9.1% to 37.5%) for foster youth, a 3.9% (26.5% to 30.4%) increase for socioeconomically disadvantaged students, a 13.4% (18.2% to 31.6%) increase for homeless students, a 3.5% (0.0% to 3.5%) increase for students with disabilities, a 6.4% (30.0% to 36.4%) increase for Black or African American students, an 8.5% (23.5% to 32.0%) increase for Hispanic or Latino students.

Extensive planning and strategizing have focused on increasing the A-G completion rate (LCAP Goal 1, Action 5) among all students and individual student groups. As a result, using the A-G Completion Improvement Grant, the following has occurred: Implementing TutorMe (24-hour online tutoring service) for all high school students and reinstating the college/career technician at Serrano High School. A continued focus on students who are frequently absent or experience significant disciplinary incidents will occur to make them A-G eligible. Increased counseling, social worker support, and academic tutoring will continue to help students meet the A-G requirements. Additionally, mathematics and English courses will be evaluated for their levels of support, considering that both have the lowest rates of requirement completion, especially for English learners. Successfully completing freshman math and ELA courses are critical for A-G eligibility by graduation. To ensure the latter, academic remediation and counseling support will continue to play a part in increased A-G completion. Lastly, a course sequencing analysis will help identify courses or content areas associated with course enrollment patterns and A-G completion rates.

The following comparisons are from Ed Data, using percentages from the 2019-20 and 2021-22 school years:

Suspensions and Expulsions-2021-22 Suspension Rate (using 2019-20 as a comparative year due to the pandemic): This metric decreased by 0.9% (5.3% to 4.4%) for students with two or more races. These comparisons are from Ed Data, using percentages from the 2019-20 and 2021-22 school years.
Suspensions and Expulsions-Expulsion Rate (using 2019-20 as a comparative year due to the pandemic): This metric decreased by 1.1% (1.1% to 0%) for students with two or more races. Homeless students remained at 0.0%.

Positive Behavior Interventions and Supports (PBIS) continue to be implemented and refined to build positive school climates and reduce the number of behavioral infractions that lead to suspension and expulsion (LCAP Goal 2, Action 2.1). Additionally, three health and wellness specialists and two more social workers were hired to support school sites and students across the district to help improve desired behavior and provide crisis intervention (LCAP Goal 2, Action 2).

Implementation and sustainability of academic standards and parent and family engagement have continued to be favorable and contribute to the PLC process and home-to-school relationships. The following local indicator implementation levels are from the 2022 California School Dashboard:

Local Indicators-Implementation of Academic Standards-Professional Development: Full implementation of PD for English language arts and mathematics
Local Indicators-Implementation of Academic Standards-Instructional Materials: Full implementation for all core subject areas (i.e., ELA, ELD, mathematics, science, history/social science)
Local Indicators-Implementation of Academic Standards-Implementation of Standards: Full implementation and sustainability of physical education, world language, and visual and performing arts standards; Full implementation of career technical education and health standards
Local Indicators-Parent and Family Engagement: Full implementation in developing multiple opportunities for the district and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. The latter is based on the data analysis of the annual Hanover LCAP Survey.

The following represents positive trends about LCAP goals and actions that are proving successful regarding student outcomes and improved systems that correlate to California School Dashboard:

Teachers and administrators completed Day 3 (out of 5) of Kagan Cooperative Learning training, focusing on student engagement (LCAP Goal 1, Action 7) and enhancing academic performance. Day 4 will occur in August, and Day 5 will be facilitated in August 2024. Regular coaching will help ensure the utilization and effectiveness of the Kagan structures.

A partnership with Solution Tree was created to provide PLC professional development (LCAP Goal 1, Action 1), coach, and support teachers and administrators in the professional learning community (PLC) practices conducive to good academic instruction and assessment. The latter will include a three-year plan. This will build the capacity of teachers and administrators to operate effectively within PLCs and will consist of a sustained effort to ensure that individuals receive appropriate training as people enter and leave the system.

As part of the district-wide assessment system (LCAP Goal 1, Action 6), all school sites now use Renaissance STAR ELA and math assessments and SBAC interim assessment blocks (IABs) to monitor student growth. As a required local universal assessment platform, Student Learning and Support Services will financially sustain it.

This year has seen a solid commitment to English language development resources (LCAP Goal 1, Action 10) and professional learning. Regarding the latter, the district has partnered with Dr. Kate Kinsella & Associates and the San Bernardino County Superintendent of Schools to provide ongoing quality training and coaching for teachers, administrators, and bilingual associates in designated and integrated ELD instruction. As a result of being eligible for Differentiated Assistance, planning and implementation are being accelerated due to additional time and resources being allocated to this effort.

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 goal is to ensure all students meet or exceed positive outcomes on the 2022 California Department of Education (CDE) School Dashboard. Additional resources and support need to be allocated to underperforming student groups. The following identifies lower-performing groups and describes some actions to improve specific outcomes.

CDE Dashboard-Student groups that are at the lowest performance level:

Chronic Absenteeism: All students
Graduation Rate-Two or More Levels Below "All Students": Foster youth

Differentiated Assistance-Student groups that performed at the lowest level on Dashboard indicators regarding pupil achievement, school climate pupil engagement:

English Learners-ELA/Math, chronic absenteeism
Foster Youth-ELA/Math, suspension, chronic absenteeism, graduation,
Homeless Youth-ELA/Math, chronic absenteeism, suspension
Students with Disabilities-ELA/Math, suspension, chronic absenteeism
African American-ELA/Math, suspension, chronic absenteeism

Steps Taken to Address Areas of Need:

ELA/Math -Kagan Cooperative Learning training (LCAP Goal 1, Action 7) continues to be part of the district's professional development plan to increase student engagement and improve student achievement for all students and underperforming groups (i.e., English learners, homeless youth, and African American students). Additionally, the district is embarking on a three-year plan in partnership with Solution Tree

to improve professional learning communities (PLC) and to provide training, coaching, and support to teachers and administrators to close the various achievement gaps (LCAP Goal 1, Action 1).

Suspension-Continue to improve all tiers of PBIS to ensure that campus learning environments are positive, predictable, equitable, and safe. This will especially apply to Tiers 2 and 3 (LCAP Goal 2, Action 1), which will be paramount for helping students (i.e., foster youth and African American) experiencing higher suspension rates. Additional layers of support will be provided by health and wellness teachers on special assignments (TOSAs) and social workers who will render and recommend specialized interventions to develop appropriate behavior and coping skills (LCAP Goal 2, Action 2).

Chronic Absenteeism (LCAP Goal 2, Action 5) -There is a daily intentional effort to combat chronic absenteeism facilitated by two attendance specialists (TOSAs) who reach out to families in person and by phone to share information, identify specific needs, and raise awareness of available resources that will aid students and their families, and increase school attendance. Although there is a focus on all students, groups receiving high support include English learners, foster youth, the homeless, students with disabilities, and African American students. The district utilizes a technology platform, Attention to Attendance (A2A), to monitor absenteeism, collect actionable data, and communicate excessive absences to families.

Graduation (LCAP Goal 1, Action 1)-Different pathways to high graduation increase the likelihood of students leaving the district with a high school diploma. Since Serrano High School's graduation requirements are significantly higher than the state's minimum, the non-traditional schools (i.e., Chaparral HS, Eagle Summit CDS, and Snowline Academy) offer a reduced credit requirement and alternative methods of engaging and supporting students. Earlier identification and intervention are essential for improving foster youth students' graduation rates.

LCAP Highlights

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

The four focus areas of the 2023-24 LCAP encompass the educational process, prosocial learning environments, educational partner engagement, and infrastructure and resources. Each goal includes detailed actions that will serve the entire student population and individual student groups that require increased and improved services to help them succeed.

Accompanying actions of the goals address strategies and tactics that will contribute to the goals and are measurable by applicable, quantifiable metrics and funding. The former and latter are monitored and analyzed by educational partners and adjusted to achieve desired results.

Throughout the development of the LCAP, collaboration among pertinent educational partners (i.e., parents, students, teachers, administration, employee bargaining units, Desert Mountain SELPA) plays a vital role in contributing to the plan's goals and actions, making it achievable, authentic in addressing specific needs, and intentional in purpose. In addition, the task force focused on improving learning outcomes for all students, including all student groups, and bolstering academic and Career Technical Education opportunities. Through

continued partnerships, collaboration, and evaluation, Snowline moves into year 3 of our three-year LCAP, consistently focusing on the goals, actions, and metrics.

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.

Eagle Summit Community Day School

Support for Identified Schools

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

The Student Learning and Support Services (SL&SS) department continues to work with and support Eagle Summit Community Day School to mitigate performance concerns and improve student outcomes. Although there are not enough students to warrant a CDE School Dashboard indicator in five out of six valid data points, ESCDS is still addressing all six; English language arts, mathematics, English learner progress, chronic absenteeism, graduation rate, and suspension rate. In addition, a comprehensive needs assessment was completed on May 19, 2023 to identify areas that must be addressed to enhance academic performance and unique social constructs. The latter was done through a root cause analysis: Realize the problem, gather data, determine possible causal factors, identify the root cause, and recommend and implement solutions. The assistant superintendent (SL&SS), director of accountability and assessment, principal, dean of students, two teachers, and two parents participated in the various phases of the root cause analysis (AKA comprehensive needs assessment). The latter included an information deep dive, including CAASPP, interim assessment blocks, STAR Reading, and STAR Math academic performance data. Additionally, the team extensively evaluated suspension and behavior data from AERIES and SWIS and looked at anecdotal information from notes and observations.

ESCDS will sustain social and emotional learning (SEL) and Positive Behavior Interventions and Supports (PBIS) to decrease student suspensions (Conditions and Climate). The 2022 California Dashboard listed suspension rate (Conditions and Climate) as a significant factor for Eagle Summit's CSI identification. In addition, 20% of its students were suspended at least once, a 12.5% decrease from the last time it was reported in 2019. The low number of students continues to present a challenge regarding suspension percentages. For example, two out of twelve students being suspended for one day each would equate to a 16.7% suspension rate. As a non-traditional school, ESCDS is not a final placement for students, being that they return to either Serrano High School or Chaparral High School after they complete the terms of their expulsions. Academic and suspension data shows that students need extensive remedial academic and social-emotional support earlier in their formal education. Resource inequities regarding the former and latter include access to high-quality Response to Intervention (RtI) and other intervention supports, SEL support, and social worker services, when appropriate. Additionally, most students who attend ESCDS did not participate in the state preschool program, which is critical for early foundational learning. Also, most did not have sufficient access to adults who viewed them positively and held them accountable in a healthy and supportive way. Additionally, environmental and social risk

factors contribute to resource inequities. The goal is to manage, adjust, and move forward to balance suspension reduction and increase academic and social success. The school has collaborated with educational partner groups throughout the CSI process, including the school site council (SSC) and leadership team.

The School Site Council has discussed and approved specific evidence-based interventions regarding the CSI process. These educational partners have contributed to a plan that addresses resource inequities and strengthens instructional practices and support to improve student outcomes. Eagle Summit's goal is to continue to assist all students moving towards proficiency in reading and math as measured by STAR assessments, CAASPP test scores, and other local measures. Kagan Cooperative Learning will continue to support and enhance teaching capacity and offer educators a rich pool of instructional structures that will engage students, increase opportunities to respond and provide meaningful feedback. Kagan is research-based and grounded in evidence of effectiveness. It is clear to Eagle Summit and district educational partners that a lack of engagement, motivation, and connectedness has manifested into behavioral challenges among its students over recent years. As a result, many of Eagle Summit's students have been unsuccessful academically throughout their public education experience. The professional learning community (PLC) process is another proven approach that uses collective inquiry and action research to improve instruction and student learning outcomes. Additional support will be rendered by district social workers (Conditions and Climate), health and wellness personnel (Conditions and Climate), and attendance specialists (Academic Engagement).

Monitoring and Evaluating Effectiveness

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

During weekly meetings, identified areas from the comprehensive needs assessment are discussed between the principal and assistant superintendent of SL&SS. In addition, collaboration regularly occurs between the principal, the assistant principal, and the two ESCDS teachers. The former and latter provide timely monitoring of the progress of the CSI plan and helps determine necessary adjustments and next steps. Since the CSI plan is part of the SPSA, data and progress will be discussed with the SSC to evaluate its effectiveness. Educational partners will closely monitor student performance in the core academic areas, including evidence-based writing linked to close reading performance tasks, overall behavior, referrals, and suspension rate. The school site and appropriate support personnel will schedule an ongoing needs assessment using the 4R process: Research, recall, reflect, and respond. Diagnostic, formative, interim, and summative assessment data and Aeries/SWIS (attendance, behavior, grades) data will be collected and routinely evaluated to inform instructional practices and highlight critical areas where additional support will benefit students. Criterion-referenced tests will also be part of the assessment suite. They will provide greater insight into individual student progress toward mastery and help make appropriate instructional adjustments for enhanced learning.

Additionally, staff will meet with students one-on-one to counsel and support their learning progress and social-emotional needs. The small student-to-staff ratio will help to maximize progress monitoring. A further extension of support will include personnel from Student Intervention and Attendance, including social workers, health and wellness teachers on special assignments (TOSAs), and attendance specialists. Those mentioned above will help remediate areas that are essential for learning to occur.

Engaging Educational Partners

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

The LCAP involves all applicable educational partners in the LCAP planning process. Anecdotal input and survey data were collected from various platforms and venues and were analyzed and utilized to monitor the LCAP goals and actions and make appropriate and necessary adjustments. This process occurred throughout the year at varying intervals. It engaged its LCAP Task Force, including principals and administrators, department and school personnel, employee bargaining units, Desert/Mountain Special Education Local Plan Areas (SELPA) (special education agency), students, parents/guardians, and local community members. The parent/guardian educational partners include specific groups, including the Parent Advisory Committee (PAC) and the District English Learner Advisory Committee (DELAC). The former (PAC) includes parents or guardians of low-income students, foster youth, and students with disabilities. In April and May, the groups met, posed questions and concerns, and provided feedback and recommendations around LCAP goals, actions, and data points from specific sources. The latter included state and local indicators from the California Department of Education (CDE) Dashboard, including chronic absenteeism, suspension rate, English learner progress, graduation rate, English language arts (i.e., CAASPP, IABs, STAR, DIBELS), mathematics (i.e., CAASPP, IABs, STAR), teachers (i.e., appropriately assigned, fully credentialed), instructional materials, facilities, implementation of academic standards, parent and family engagement, LCAP survey data, Kelvin survey data, and access to a comprehensive course of study.

The District administered a comprehensive annual LCAP survey to all educational partners (i.e., students, parents/guardians, teachers, staff members, and other community members) through Hanover Research from March 13 through April 9, 2023. The survey aimed to identify satisfaction levels regarding the overall school and learning environments, expectations set for students, resources, and support available to students. Additionally, the survey measures perceptions regarding the level of encouragement, academic support, and learning materials and technologies provided for special student populations (i.e., low-income, English learners, foster youth. students with disabilities). Lastly, the survey collects feedback about district/school-to-home communication, parental and staff engagement, and overall school and district satisfaction. Two thousand four hundred eleven respondents completed the survey that intentionally solicited direct input regarding unduplicated student groups (i.e., English learners, foster youth, and low-income). During this process, survey data was used to create agendas for statutorily required parent/guardian groups (i.e., DELAC, PAC) to promote meaningful two-way communication during forums that would gain additional feedback.

Students in grades 6-12 participated in the previously mentioned LCAP survey. The grade restriction was based on its complexity and required level of comprehension. However, face-to-face platforms offered younger and older students the opportunity to share their voices and participate in the LCAP process. Superintendent Student Advisory Committee meetings around the LCAP occurred in January and May.

Other key educational partner involvement meetings included Career Technical Education advisories that oversee each CTE pathway, which met in October, November, and February. The latter included program evaluation, input, and planning built around grant funding and program enhancement.

A draft of the LCAP was presented to the Parent Advisory Committee (PAC) on May 23 for review and additional input. The same occurred with the District Language Advisory Committee (DELAC) on May 25, emphasizing goals and actions for English learners. Finally, in June, the superintendent responded to the PAC and DELAC with a written communique responding to their feedback.

On June 9, the District notified the public about the scheduled LCAP public hearing. Parents, guardians, and community members were encouraged to ask questions and comment on the LCAP document and development process.

The LCAP presentation and public hearing occurred on June 20. The LCAP includes the Budget Overview for Parents (BOP) and the Annual Update that summarizes the 2022-23 LCAP. On June 27, the Board of Trustees adopted the LCAP, including the Budget Overview for Parents.

A summary of the feedback provided by specific educational partners.

LCAP development occurred during official collaborative and informal meetings with various educational partners within the LCAP Task Force. Additionally, feedback was collected from our Superintendent's Student Advisory Council (SSAC), classified bargaining unit, certificated bargaining unit, English learner advisory committees, which included the DELAC and ELACs (i.e., school site and district), and the Parent Advisory Committee (PAC). Regarding students with disabilities, consultation with Desert/Mountain Special Education Local Plan Areas (SELPA) supported the planning efforts. Specific feedback is summarized below.

Academics (Goal 1):

Superintentendendent's Student Advisory Council (SSAC) - Make more connections to personal interests. Provide individual tutoring. Offer breaks between subjects. Explore subjects at a deeper level. Initiate conversations with students. Teachers should provide more feedback. Challenge students more often. Relate lessons to life. Connect more lessons to social and emotional life. Provide more subject-related materials. Test for understanding more often. Offer more individual and small group support. Make more connections to careers. Notice when students are struggling and slow down so they can catch up. Teachers need to ask in-depth questions to check for understanding. Teach organization skills.

California School Employees Association (CSEA) - It was recommended that ten instructional and bilingual associates be sent to the CSEA Paraeducator Conference to participate in classes that would enhance their work. Favorable feedback was given regarding the increase of bilingual associate support for English Learners, and it was recommended that the district continue to monitor the need for that support. Promoting parent and community engagement to improve student academic outcomes was also discussed.

Snowline Teacher Association (STA) - State testing can be improved for students with disabilities by better-defining roles and responsibilities, rendering additional training for those facilitating, promoting a shared understanding of accommodations, and having a quicker data turnaround. Help teachers to understand the "why" behind STAR reading and math assessments. Revisit and improve the district assessment calendar to inform classroom instruction. Develop vertically aligned libraries, including common formative assessments and lessons in all content areas. Implement a Professional Learning Community (PLC) boot camp for teacher learning leaders (TLLs) and current

and new teachers. Administrators must set expectations, clarify PLC work, and be present during PLC meetings to support. In addition to PLC training, professional development should include teacher choice and offer learning opportunities through community partners. Ensure that CTE pathways are equitable and provide access to all aspiring students.

District English Learner Advisory Committee (DELAC) - Heritage School needs another bilingual associate to support students with growing EL numbers. Piñon Mesa Middle School needs more longevity with its bilingual associates. The additional bilingual associate support at Serrano High School is appreciated. Math and other academic support for extended learning at home was identified as an area of need.

Parent Advisory Council (PAC) - Explain the PLC process and details to parents. Ensure that PLC is consistent across the district. Regarding the latter, find forums to effectively communicate PLC and Kagan structures (e.g., breakfast with the principal, social media, back-to-school night). Create a "Snowline standard" for academics (common threads) across the district. Promote a school culture that values the support of district expectations. PLC questions 3 and 4: Meet the needs of those who don't learn a particular concept or skill the first time and those who do. For the latter, ensure that students excelling are challenged with a higher level of rigor. Communicate new curriculum adoptions and why they were selected.

Pro-Social Learning (Goal 2):

SSAC - Teach emotional skills. Connect with students and know their emotions. Understand how to resolve conflicts. Don't pile on excessive work. Ask students questions and try to help. Teachers should be trained to know that something is wrong. Take breaks to reset. Teachers need to be available to meet with students one-to-one. Offer assemblies with counselors to address emotional regulation, coping skills, and conflict resolution. Space out stressful times such as finals. Teach skills for communication and relationships. Accommodate the individual and diverse needs of students. Create safe spaces, separate from classes, for sharing and learning skills. Provide stress balls and fidgets. Facilitate daily check-ins. Use more Kagan Cooperative Learning structures. Offer more encouragement. Communicate more. Offer more empathy. Be more welcoming and inclusive. Offer more extracurricular activities. Encourage students to meet more students and talk to each other. Students need to speak up for and be accepting of others. Offer more supervision. Enforce rules consistently. Establish student resource/wellness centers. Students need to be more comfortable with staff to let them know about problems. Create a spirit of safety for students and staff. Facilitate regular safety drills. Give frequent reminders about safety expectations. Take conflict more seriously. Be proactive when it comes to bullying in unstructured areas. Take action against profanity. Provide more engaging activities to help with behavior. Mentor students who misbehave. Raise the dress code standards. Fix security cameras on sites.

CSEA - The importance of increased bus safety was discussed. Training, aides/bus attendants, and other support were offered as possible solutions to improve bus safety across the district. Positive Behavioral Interventions and Supports (PBIS) training and support for bus drivers was brought up to set expectations and share strategies and incentives for appropriate behavior. Additionally, the need for other classified staff to be trained in PBIS and cooperative learning was suggested to help them build relationships and be mentors to students. It was also mentioned that classified personnel aware of the monthly social-emotional learning (SEL) focus would help promote the work. They felt that the new Passport to 6th Grade program offered through two elementary schools is an excellent way to set students up for success in middle school.

STA - Enhance student support through study skill classes and other platforms (e.g., FLEX (flexibility) classes, Diamondback Seminar). Maximize health and wellness teachers on special assignments (TOSAs) by allotting time at each school site, working directly with students, and supporting at-risk students through social groups and restorative circles. Expand student SEL support at the high school level, especially in anger management and substance abuse: Incentivize Kelvin and Panorama student participation. Improve home-to-school communication tools (e.g., TalkingPoints). Strengthen the School Attendance Review Board (SARB) process to reduce chronic absenteeism and combat its negative impact on learning.

DELAC - The SEL support is helping students to do better overall. Having personal connections with students is extra work, but it makes a difference in how students perform and feel about themselves.

PAC - Reeducate parents on the importance of full attendance post-COVID. The passport to middle school pilot is a promising way to transition students to the secondary level. Where Everyone Belongs (WEB) is an excellent way to onboard and orient students to middle school. It would be beneficial to incentivize attendance by extrinsic means. More anti-bullying support needs to be implemented. Continue to address anxiety since so many students are experiencing it. Avoid inadvertent modeling from adults that promote adverse outcomes for students. Ensure that students have a sense of belonging through sports, extracurricular activities, teacher connectedness, friends, positive role models (i.e., adults and students), and WEB activities.

Parent and Community Engagement (Goal 3):

SSAC - Promote more parent engagement.

CSEA - To support students and families, it was recommended that a zero period be instated at the high school level and that more summer options be afforded to students. Please continue to provide opportunities, such as adult education English as a Second Language (ESL) classes, to parents to help them promote language development and academic support for their children. Reach out more to families through school-to-home communication to strengthen partnerships. Consider additional transportation for students to participate in before or after-school tutoring and transport families to back-to-school night and open house. Host an open house event for TK students and their families at the transportation department so that they can meet the drivers and support staff, obtain bus passes, tour the buses, and see the safety features of the vehicles.

STA - Offer improved school-to-home communication tools (e.g., TalkingPoints). Host non-gendered events at elementary schools to not exclude students without a particular parent. Enrich student learning through field trips and guest speakers to promote careers, community engagement, and experiential learning. Offer various parent/guardian meeting times so those working can attend. Continue Spanish and Korean interpretation/translation support so staff and teachers can build relationships with EL families. Consider opportunities for employees to learn conversational Spanish as an additional way to connect and support.

DELAC - The level of parental engagement varies by site. The support for parents is solid at Vista Verde Elementary School. Piñon Mesa Middle School informs its parents and hosts ELAC meetings throughout the school year. More ELAC meetings should be scheduled for Piñon Hills Elementary School and Serrano High School. The DELAC members feel that involvement is significant and want to do their part.

PAC - It's good that parents can be on campus again. Schedule events that will be conducive for working parents. There are a lot of working/commuting parents. Offer a variety of ways for parents to be involved. Ensure all schools receive "promotional equity" when covering events through the public relations department. Stream/record events for people who cannot attend in person. Schedule more events after school so more families can attend and participate. Offer more opportunities for parents to be on campus, such as eating lunch with their kid day. Incorporate fun educational family events. When it comes to welcomeness, there are mixed reviews, but it is an area that can be improved. Communicate to families through various platforms (e.g., phone, text, email) to ensure that information is received.

Staff, Materials, and Facilities (Goal 4):

SSAC - Fix more significant facility issues rather than the smaller items.

CSEA - Increase employee safety training, including conflict resolution. Ensure adequate staffing to upgrade facilities and keep them in good repair. Make sure that drinking water is safe and palatable. Monetarily retain technology personnel to decrease attrition.

STA - Ensure that students have home internet access for homework. Additionally, internet access is critical for families to receive communication and stay connected to their school and district. TutorMe is well-received and effective but requires internet access for all students. A welcoming and competitive environment needs to exist to recruit highly qualified teachers and retain them. Regular maintenance and updates (i.e., facilities and furniture) need to occur to ensure a conducive learning and working environment. Class sizes that are optimal for education must be sustained.

DELAC - The students are in an excellent place to learn. Communication and consistent support is needed for students to be successful. Overall, students have what is required to learn.

PAC - The CTE programs are impressive and offer students valuable experience. Continue to support college-bound students in dual enrollment, honors, and advanced placement (AP) classes. Provide consistency when using technology, grading, and communicating assignments and progress (e.g., Google Classroom, AERIES). Advancement Via Individual Determination (AVID) builds a strong foundation for organizational skills. Support teachers for 1-3 years to improve instructional quality and retention. Promote the value of education across the district. Facilities are critical and need to be maintained.

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

Educational partner feedback influences and shapes all four broad goals and associated actions, especially from the specific groups listed above. Educational partners spoke to and offered suggestions on improving actions in the LCAP for the betterment of the core program and to increase or improve services for unduplicated student groups. Specifically, most groups identified the need for sustained and enhanced PLC work across the district with focused collaboration around effective instructional practices. SEL and mental health support were focused on and deemed critical areas to be in place for students to succeed academically. It was unanimous that parental involvement is crucial to

student success and that increased efforts should be made toward home-to-school partnerships. Concern about school facilities continues to be a high priority among the groups, who stressed the importance of upkeep and repair, especially with the older facilities throughout the district. As mentioned previously, the superintendent responded, in writing, to all educational partners regarding their concerns, feedback, input, and recommendations in June and thanked them for their involvement and participation in the LCAP process. The table below lists the LCAP goals and actions correlating with the provided educational partner feedback.

Academics (Goal 1): SSAC - 1.1, 1.7 CSEA - 1.10, 1.11 STA - 1.1, 1.2, 1.5,1.6 DELAC - 1.10 PAC - 1.1, 1.2, 1.7

Pro-Social Learning (Goal 2): SSAC - 2.1, 2.3 CSEA - 2.2, 2.4, 2.5 STA - 2.2, 2.3, 2.4, 2.5 DELAC - 2.3, 2.4, 2.5 PAC - 2.3, 2.4, 2.5

Parent and Community Engagement (Goal 3): SSAC - 3.1 CSEA - 3.1, 3.3 STA - 3.1, 3.2, 3.3, 3.4 DELAC - 3.1, 3.2 PAC - 3.1, 3.3

Staff, Materials, and Facilities (Goal 4): SSAC - 4.3 CSEA - 4.2, 4.3 STA - 4.1, 4.2, 4.3 DELAC - 4.1, 4.2, 4.3 PAC - 4.1, 4.2, 4.3

Goals and Actions

Goal

Goal #	Description
1	Snowline Joint Unified School District will work together through the PLC process to provide equitable access to rigorous curriculum and high quality, standards-based instruction and assessments by aligning all resources to ensure that all students are prepared to be successful in college and/or career.

An explanation of why the LEA has developed this goal.

In response to feedback from multiple educational partners, the analysis of data, a comprehensive needs assessment, and many iterations of collaboration, the LCAP Task Force developed the academic goal of improved and focused collaboration around data and instruction. Areas in our system that need improvement were revealed while applying the Solution Tree PLC rubrics and frameworks for evaluation. The broad goal represents the actions created by the collective system, which preface detailed action plans that will drive the necessary work to improve student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress - English Language Arts (% standard met or exceeded)	44.0% Standard Met or Exceeded (18-19)	44.0% Standard Met or Exceeded (18-19)	32.0% Standard Met or Exceeded (21-22)		60.0% Standard Met or Exceeded
California Assessment of Student Performance and Progress - Mathematics (% standard met or exceeded)	34.0% Standard Met or Exceeded(18-19)	34.0% Standard Met or Exceeded (18-19)	19.0% Standard Met or Exceeded (21-22)		50.0% Standard Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DIBELS	54.0% Core (middle 2020)	51.0% Core (middle 2022)	47.0% Core (middle 2023)		75.0% Core
Star Reading	58.0% Participation 36.0% Proficient (20-21)	71.0% Participation 26.0% Proficient (21-22)	82.0% Participation *K-1 don't test 27.07% Proficient (22-23) Star Early Literacy (K-1) 29.39% Proficient		95.0% Participation 60% Proficient
Star Math	56.0% Participation 25.0% Proficient (20-21)	62.0% Participation 35% Proficient (21-22)	77.0% Participation *K-1 don't test 35.65% Proficient (22-23)		95.0% Participation 50% Proficient
Interim Assessments ELA	80.0% Participation (grades 3-8, 11) (18-19)	93.77% (21-22)	87.22% (22-23)		95.0% Participation (grades 3-8, 11)
Interim Assessments Math	65.0% Participation (grades 3-8, 11) (18-19)	74.52% (21-22)	73.17% (22-23)		95.0% Participation (grades 3-8, 11)
California Science Test (% proficient and advanced)	25.0% Standard Met or Exceeded (18-19)	25.0% Standard Met or Exceeded (18-19)	22.0% Standard Met or Exceeded (21-22)		40.0% Standard Met or Exceeded
English Learner Progress Indicator (% of English Learners making progress towards English language proficiency on ELPAC)	41.5% making progress towards English language proficiency on ELPAC (2019)	41.5% making progress towards English language proficiency on ELPAC (2019)	40.2% making progress towards English language proficiency on ELPAC (21-22)		50.0% making progress towards English language proficiency on ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	9.34% (2019)	7.79% (20-21)	7.0% (21-22)		25.5%
Advanced Placement Enrollment-1 or More Courses (% of students)	56.0% (2019)	18.31% (20-21)	13.84% (21-22)		60.0%
Advanced Placement Test Scores-3,4, or 5 (% of AP students)	66.55% (2019)	57.53% (20-21)	77.21% (21-22)		75.0%
Career Technical Education Pathway Completion (% of CTE Completers graduated)	99.0% (2019)	100.0% (20-21)	97.6% (21-22)		100.0%
College/Career Indicator	40.2% Prepared (2019)	40.2% prepared (2019)	Not reported in (2022)		50.0%
UC/CSU A-G Completion Rate	45.8%	31.9% (20-21)	34.2% (21-22)		50.0%
EAP Scores: ELA	43.24% (18-19)	43.24% (18-19)	47.20% (21-22)		55.0%
EAP Scores: Math	33.25% (18-19)	33.25% (18-19)	18.55% (21-22)		45.0%
STATE PRIORITY 2 - Implementation of State Academic Standards Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning	2022 English Language Arts: 4 English Language Development: 3 Mathematics: 4 Next Generation Science Standards: 3 History-Social Science: 3	2022 English Language Arts: 4 English Language Development: 3 Mathematics: 4 Next Generation Science Standards: 3 History-Social Science: 3	2022 English Language Arts: 4 English Language Development: 3 Mathematics: 4 Next Generation Science Standards: 3 History-Social Science: 3		English Language Arts: 5 English Language Development: 5 Mathematics: 5 Next Generation Science Standards: 5 History-Social Science: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability Added in June of 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Communities	Reinforce and strengthen Professional Learning Communities through a commitment to the four essential questions and the PLC cycle. (Four PLC Questions: 1) What do we want all students to learn?; 2) How will we know if they have learned?; 3) What will we do if they don't learn?; 4) What will we do if they already know it?). Teachers will continue to participate in PLC meetings to deliver high-quality instruction to students by a commitment to the four essential questions. This action will be principally directed toward English learners, foster youth, and low-income students. It will contribute to improved student outcomes measured by the California Assessment of Student Performance and Progress (CAASPP) in English Language Arts and mathematics.	$8,342,242.00	Yes
1.2	Professional Learning Communities: Additional PLC Time	Teachers will engage in PLC time in comprehensive data analysis and planning to increase student scores on English Language Arts and Mathematics CAASPP. This action is principally directed to our SED student group. For example, increased designated PLC time will be embedded during the regular school day by providing scheduled physical education blocks that will free up teachers to engage in comprehensive data analysis and planning that will focus on SED students and improve performance as measured by the California	$1,324,504.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Assessment of Student Performance and Progress (CAASPP) in English Language Arts and mathematics.		
1.3	Professional Learning Communities: Smaller Class Sizes	The District will sustain smaller classes in transitional kindergarten through third grade to help all unduplicated pupils (i.e., English learners, foster youth, socioeconomically disadvantaged) learn to read at grade level and to increase their ability to succeed in advanced subject areas in subsequent grades as measured by Dynamic Indicators of Basic Early Literacy Skills (DIBELS).	$3,451,480.00	Yes
1.4	Professional Learning Communities: Teacher Learning Leaders	Teacher Learning Leaders will provide strong facilitation and expertise in Professional Learning Communities across all grade levels and departments to maximize efforts principally directed to all unduplicated students (e.g. data analysis, instructional planning) that will result in learning gains in core subject areas as measured by the California Assessment of Student Performance and Progress (CAASPP) in English Language Arts and mathematics.	$498,996.00	Yes
1.5	Professional Learning Communities: Enrichment and Support	Additional stipend positions are included that provide enrichment and support for students. The Career Technical Education program and staff connect and engage SED students to learning via a vocational setting through the PLC process. A broad selection of curriculum, including electives, provides students with increased learning opportunities. This will improve academic performance as measured by the California Assessment of Student Performance and Progress (CAASPP) in English Language Arts and Mathematics and the College and Career Indicator on the CDE Dashboard.	$2,130,637.00	Yes
1.6	Assessment	Teachers and administrators will collaborate to strategically design and select assessments that measure performance in ELA and math for all students, use the data to monitor and impact teaching and learning, provide student feedback, evaluate programs, and allocate	$106,320.00	No

Action #	Title	Description	Total Funds	Contributing
		resources equitably. Progress monitoring will be accomplished through the local assessments that are designed or selected by teachers. Interim and summative CAASPP and Star Early Literacy, Reading, and Math assessments will be the primary benchmarks of student performance.		
1.7	Engagement	In order to increase meaningful engagement in rigorous learning and to increase performance of unduplicated students, teachers will intentionally incorporate Kagan cooperative learning structures routinely into all content areas. Performance will be measured on the California Assessment of Student Progress and Performance. This action is principally directed toward English learners, foster youth, and low-income students in effort to reduce the achievement gap.	$39,635.00	Yes
1.8	Universal Design for Learning	In efforts to increase student performance as measured on the CAASPP, Star, and DIBELS, explore the principles of UDL (how we teach, how students engage in learning, and how we measure what students learn) in Leadership Council and collaboratively determine our next steps.	$0.00	No
1.9	Grading	In efforts to improve instruction and student learning outcomes (e.g., CAASPP, STAR, DIBELS), evaluate our current grading practices and calibrate against research and evidence-based practices to determine our next steps as a system.	$17,183.00	No
1.10	English Learners	Every school site, with targeted district support, will leverage English language development ancillary materials and hiring of bilingual associates to increase the language acquisition growth of all English learners as measured by the English Language Proficiency Assessments for California (ELPAC).	$1,028,030.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Paraprofessionals	Snowline will develop and implement a comprehensive and systemic plan to build the capacity of its bilingual and instructional associates through ongoing training and support in general education and ELD classroom support in order to maximize their support of student success as measured on CAASPP, ELPAC, Star, and DIBELS. This action will be principally directed toward supporting English learners and socioeconomically disadvantaged students.	$283,610.00	Yes
1.12	Paraprofessionals: Training	Snowline will develop and implement a comprehensive and systemic plan to build the capacity of all its special education instructional associates through ongoing training and support in special education classroom support strategies in order to maximize their support of student success as measured on California Alternate Assessment, CAASPP, Star, and DIBELS.	$67,837.00	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.

Professional Learning Communities (Action 1.1-1.5): Overall, these actions were implemented at a substantial level higher than planned, including professional development, designated PLC time, smaller class sizes, teacher learning leaders (TLLs), and enrichment and support through extensive course offerings and increased student opportunities. At the district and site leadership level, this was especially evident in ongoing collaboration, discussions, planning, and strategizing around building capacity in and improving the integrity of PLC and its practices.

Assessment (Action 1.6): This action is fully implemented overall, with district assessments (i.e., CAASPP Interim Assessment Blocks, STAR Reading, STAR Math, DIBELS) used across the school district. School site assessments are not to that level of implementation.

Engagement (Action 1.7): Kagan Cooperative Learning (student engagement) training is at full implementation, with the actual utilization of Kagan structures across the school district being partially implemented at varying degrees.

Universal Design for Learning (Action 1.8): UDL was not implemented and will be revisited and addressed in the 2023-24 school year.

Grading (Action 1.9): Collaboration and evaluation of current grading practices were not implemented but will be revisited and addressed during the 2023-24 school year.

English Learners (Action 1.10): This action was implemented at a substantial level higher than planned, with significant work being done in the areas of designated and integrated English language development and bilingual associate support.

Paraprofessionals (Action 1.11): This action was fully implemented, with ongoing collaboration, planning, and strategizing occurring throughout the school year for bilingual and special education instructional associates.

Paraprofessionals: Training (Action 1.12): This action was implemented at a substantial level higher than planned, with ongoing and targeted training occurring for special education instructional associates.

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.

PLC: Professional Learning Communities (Action 1.1): $10,744,701 was budgeted for salaries, professional development, and ancillary resources. $6,729,174 was spent due to the delayed implementation of a professional development contract and single instead of multi-year contracts.

PLC: Smaller Class Sizes (Action 1.3): $2,969,659 was budgeted for teacher salaries, including career and technical education (CTE). $3,459,920 was spent due to negotiated pay increases.

PLC: Enrichment and Support (Action 1.5): $1,323,588 was budgeted for teacher salaries, including career and technical education (CTE). $1,893,172 was spent due to negotiated pay increases.

Universal Design for Learning (Action 1.8): Due to the exploratory nature of this action, no funds were budgeted or expended. Additionally, the action was not implemented.

Grading (Action 1.9): $17,183 was budgeted for grading system evaluation and enhancement. No expenditures were incurred due to non-implementation of the action.

English Learners (Action 1.10): $520,249 was budgeted for resources and personnel. $855,276 was spent due to negotiated pay increases and increased hours.

Paraprofessionals (Action 1.11): $525,442 was budgeted for salaries, professional development, and additional paid hours to support students. Acquiring classified substitutes posed a significant challenge during the 2022-23 school year. As a result, only $190,950 in expenditures were incurred.

Paraprofessionals: Training (Action 1.12): $59,914 was budgeted for paraprofessional training, and $68,011 was spent. Increased staffing and higher need resulted in higher costs.

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

Professional Learning Communities (Action 1.1): Extensive collaboration occurred among district and site administrators around current PLC practices and how to enhance the same. A partnership was forged with Solution Tree to support ongoing improvement to yield higher results regarding student achievement. The latter resulted in a comprehensive training, coaching, and support plan for the 2023-24 school year. Current summative assessment data establishes the urgency for PLC improvement and refinement; CAASPP ELA: 32% (met or exceeded standard), CAASPP Math: 19.0% (met or exceeded standard), California Science Test (CAST): 22.0% (met or exceeded standard). Mid-year Dynamic Indicators of Basic Early Literacy Skills (DIBELS) data (47% Core) also demonstrates the need for more effective PLC practices.

Professional Learning Communities: Additional PLC Time (Action 1.2): There was designated PLC time embedded in the elementary, middle, and high school days. The latter incorporated instructional alignment, data analysis, and discussion of best practices contributing to improved student outcomes. PLCs ensured the implementation of state academic standards, which were either fully implemented (4) or partially implemented (3) according to the local indicators on the California School Dashboard; English Language Arts - 4, English Language Development - 3, Mathematics - 4, Next Generation Science Standards - 3, History-Social Science - 3

Professional Learning Communities: Smaller Class Sizes (Action 1.3): The District maintained some of the smallest class size ratios in the high desert region, which had favorable results in secondary assessments; EAP scores: ELA - 47.2% (met or exceeded standard), Advanced Placement (AP) scores - 77.21% (scoring 3-5). Additionally, there was a 97.6% Career Technical Education (CTE) pathway completion rate and a 34.2% A-G completion rate.

Professional Learning Communities: Teacher Learning Leaders (Action 1.4): Teacher learning leaders (TLLs) continued to lead PLC work in grade levels and secondary departments. Primary duties of this role included leading discussions around CAASPP interim assessment data that inform instruction and remediation. The latter included student participation rates of 87.22% - ELA and 73.17% - math.

Professional Learning Communities: Enrichment and Support (Action 1.5): Additional stipends were funded for positions contributing to student enrichment and support. A lower number of students (13.84%) took AP courses. In addition to post-secondary pathways, career technical education was an area of focus contributing to the College/Career Indicator (CCI), which was not reported on the current California School Dashboard but will resume in the fall of 2023.

Assessment (Action 1.6): District-wide assessments, including STAR Reading and Math, were administered at all school sites to monitor progress and predict success on the CAASPP summative assessment. The assessment system effectively created opportunities to evaluate common data points used to inform and improve instructional practices. The latter included student participation rates of 82.0% - STAR Reading and 77.0% - STAR Math, and proficiency rates of 24.0% - STAR Reading and 37.0% - STAR Math.

Engagement (Action 1.7): Kagan Cooperative Learning training occurred in August, which allowed teachers to learn and implement new student engagement strategies throughout the school year. The latter was proven effective in getting students involved in learning and participation with peers.

Universal Design for Learning (Action 1.8): UDL was not conducive to planning and implementation this past school year.

Grading (Action 1.9): Grading practices were not focused on during the 2022-23 school year due to higher priorities needing attention.

English Learners (Action 1.10): Part-time bilingual paraprofessionals were made full-time, which increased the overall ELD support throughout the school district. The proportionate distribution of bilingual associates was adjusted to ensure service equity to English learners. The latter is evidenced by 40.2% of English learners progressing toward English language proficiency on the ELPAC and a 7.0% EL reclassification rate.

Paraprofessionals (Action 1.11): Ongoing collaboration and training focused on designated and integrated English language development support occurred for bilingual instructional associates throughout the school year. The effectiveness of the latter was measured using ELPAC and reclassification data. Additionally, general education instructional associates were used to push into classrooms primarily for reading intervention to help remediate deficient skills reflected in DIBELS.

Paraprofessionals: Training (Action 1.12): Special education instructional associates received ongoing training, coaching, and support in their classroom duties. Focus areas varied according to individual student needs and were strongly correlated to specific IEP goals.

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.

No changes were made to existing goals, actions, expected outcomes, or metrics at this time.

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	Every site and classroom across the district will exhibit a prosocial learning environment that meets students' needs in areas that affect school success (behavioral, academic, social-emotional, and attendance). These needs will be met through an integrated, multi-tiered system of support to create a consistent, predictable, positive, safe, nurturing, and equitable learning environment for all students.

An explanation of why the LEA has developed this goal.

In response to feedback from multiple educational partners, the analysis of data, a comprehensive needs assessment, and many iterations of collaboration, the LCAP Task Force developed the pro-social learning goal. Pro-social learning environments improve social, emotional and academic outcomes for all students, including students with disabilities and students from underrepresented groups. The feedback and the data suggest that the pro-social learning support will be critical in transitioning back from the pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	5.3% (18-19)	0.02% (20-21)	5.7% (21-22)		4.0%
Expulsion Rate	1.13% (18-19)	0.0% (20-21)	0.3% (21-22)		0.5%
Attendance Rate	93.95% (18-19)	95.07 (20-21)	89.96% (21-22)		96.0%
Chronic Absenteeism	15.5% (18-19)	16.8% (20-21)	39.9% (21-22)		10.0%
Graduation Rate	88.7% (19-20)	92.6% (20-21)	85.6% (21-22)		95.0%
Dropout Rate-High School	10.0% (19-20)	4.2% (20-21)	9.2% (21-22)		0.05%
Dropout Rate-Middle School	0.0% (19-20)	0.0% (20-21)	0.0% (21-22)		0.0%
Tiered Fidelity Inventory-Tier 1	87.5% (18-19)	Not Administered	80.33% (22-23)		95.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kelvin (school climate)	0.0% (initial survey in 2021-22)	60.0% Participation 75.0% favorability (21-22)	49.0% Participation 80.0% favorability (22-23)		90.0% Favorability
Star Reading	58.0% Participation 36.0% Proficient	71.0% Participation 26.0% Proficient (21-22)	82.0% Participation *K-1 don't test 27.07% Proficient (22-23)		95.0% Participation 60.0% Proficient
Star Math	56% Participation 25% Proficient	62.0% participation 35.0% proficient (21-22)	77.0% Participation *K-1 don't test 35.65% Proficient (22-23)		95.0% Participation 50.0% Proficient
Hanover--Students feel safe at school.	Data Revised June 2022 Parents: 70.0% Students: 68.0%	2021-22 Parents: 69.0% Students: 58.0%	2022-23 Parents: 63.0% Students: 39.0%		Parents: 90.0% Students: 90.0%
Hanover--Students like going to school.	Data Revised June 2022 Parents: 75.0% Students: 53.0%	2021-22 Parents: 77.0% Students: 51.0%	2022-23 Parents: 75.0% Students: 38.0%		Parents: 90.0% Students: 75.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training/Professional Development	The District will provide a professional development delivery system through virtual/in-person meetings and a recorded PBIS reference library, principally directed to support socioeconomically disadvantaged students to reduce suspension and expulsion rates and increase attendance. Professional development will focus on the	$1,080,763.00	Yes

Action #	Title	Description	Total Funds	Contributing
		essential components of the three tiers of PBIS to support all Tier 1 and Tier 2 classified and certificated staff. Continue participation in essential PBIS professional learning opportunities to increase the effectiveness of PBIS school and district leaders. Potential professional learning offerings will include regional, state, and national PBIS conferences and trainings, and the New to Snowline Teacher Academy.		
2.2	Integration of I-MTSS and Collaboration	With the collaboration of a district advisory team and site-based leadership, all schools will utilize an integrated multi-tiered system of support to promote student success. Specific instruction and intervention at all three tiers will be informed by data (School-Wide [Behavior] Information System--SWIS, Star Reading and Star Math, Kelvin Pulse Surveys, and Attention 2 Attendance--A2A) to meet the behavioral, academic, social-emotional, and attendance needs of all Snowline students.	$3,548,636.00	No
2.3	Integration of I-MTSS and Collaboration: Resources	As measured by the Kelvin Pulse Survey, specifically designed to support foster youth students through the multi-tiered systems of support, emphasis will be placed on additional resources and strategies that will enhance the following: • Supportive classroom practices (e.g., opportunities to respond, four positive comments to every corrective one) • Sense of safety • Feeling in control of their environment • Connectivity • Self-regulation skills These wrap-around support services are principally directed to the specific needs of foster youth students.	$5,243,620.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Social-Emotional Support for Students	In support of the social-emotional/mental health of students, the district social worker alongside school site counselors will monitor students' mental well-being by encouraging every student to respond to the Kelvin pulse survey, to identify trends, students in crisis, intervention needs, and to share relevant resources to support families and staff. Under the direction of the district social worker, Master of Social Work (MSW) interns will be utilized to provide support and resources to the district's student population. The social worker will also play a key role in the professional development of school staff in the areas of trauma-informed practices and mental health first aid. All students will benefit from receiving direct social-emotional support based on their survey responses and additional observed and identified needs. This action is principally directed toward English learners, foster youth, and low-income students in an effort to enhance social-emotional health and, in turn, increase achievement.	$2,424,981.00	Yes
2.5	Social-Emotional Support for Students: Motivation and Attendance	To better serve unduplicated students with varying motivation levels for learning, behaving positively, and performing academically, additional personnel (e.g., attendance specialists, social emotional learning specialists) will be deployed to bolster and support social and emotional learning (SEL) to increase positive mental health and self-esteem as measured by the Kelvin Pulse Survey. Additional measures of success will include attendance, suspension, expulsion, and drop-out rates. The latter will be principally directed toward socioeconomically disadvantaged students and provide a foundation for safe and positive learning and enhance students' ability to succeed in school, careers, and life.	$1,489,150.00	Yes
2.6	Equity for All	Snowline staff (all schools, classrooms, and departments) will work together to close the opportunity gap and create equitable learning environments as measured by such metrics as the Kelvin Pulse Survey, suspension rate, expulsion rate, and the CAASPP. Snowline will provide targeted growth opportunities/professional learning (e.g., workshops, professional speakers, virtual training) for our staff,	$106,742.00	No

Action #	Title	Description	Total Funds	Contributing
		students, families, and community to empower all of us to vigorously push back against hate, racism, and inequality. We will inspire success through education, accountability, forward-thinking, and guaranteeing each student is equipped for their individual path to success.		
2.7	Attendance	Two attendance specialists and the district social worker will continue to be headquartered out of the Student Intervention and Attendance office. They will continue to assist in the district's work of increasing student attendance and reducing chronic absenteeism as measured on the CDE Dashboard indicator. The attendance team will support all schools within the district. Their focus will be working with students and families to identify and reduce barriers to regular school attendance. This action is principally directed toward unduplicated students (FY, SED, EL).	$5,916,724.00	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.

Training/Professional Development (Action 2.1): This action was partially implemented. Positive Behavior Interventions and Support (PBIS) professional development occurred internally at school sites. Each site had at least one PBIS coach to help plan, coordinate, implement strategies and tactics, and render general support. Serrano High School was assigned two PBIS coaches due to its high enrollment and significant need. In addition, the Student Intervention and Attendance (SIA) department took on a more substantial role in supporting PBIS across the district. Also, it oversaw the California PBIS Recognition process within the district.

Integration of I-MTSS and Collaboration (Action 2.2): This action was fully implemented. In support of academics and behavior, the Coordination of Services Teams (COST) played a crucial role in evaluating student performance and remediating and supporting the same. The latter used appropriate data to inform decisions and interventions.

Integration of I-MTSS and Collaboration-Resources (Action 2.3): This action was fully implemented. Kelvin Pulse Surveys were administered during the school year and obtained valuable data based on their intent, primarily focused on student health and wellness.

Social-Emotional Support for Students (Action 2.4): This action was implemented at a substantial level higher than planned. Two additional social workers were added, making a total of three and increasing the capacity to serve students with the greatest need.

Social-Emotional Support for Students-Motivation and Attendance (Action 2.5): This action was fully implemented. SIA continued to coordinate high levels of support for students, families, and schools. Chronic absenteeism and social-emotional support remained at the forefront of what students need to learn effectively. In addition to the attendance specialists, three health and wellness specialists were hired to support students and staff regarding mental well-being.

Equity for All (Action 2.6): This action was fully implemented. Equity continued to be focused on and integrated into all aspects of student learning, support, and intervention. It was a high consideration and priority regarding planning, data analysis, and collaboration.

Attendance (Action 2.7): This action was implemented at a substantial level higher than planned. As previously mentioned, the two attendance specialists play a vital role in diagnosing and combating chronic absenteeism among students. The latter efforts were sustained through intentional and well-coordinated communication and follow-up.

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.

Training/Professional Development (Action 2.1): Training/Professional Development: $779,041 was budgeted for professional development (e.g., PBIS). $1,128,689 was spent due to increased staffing in the Student Intervention and Attendance department and a district-wide need for PBIS and SEL training and resources.

Integration of I-MTSS and Collaboration (Action 2.2): $3,129,154 was budgeted for collaboration time and resources, and $3,573,688 was spent. The higher expenditures resulted from an increased need for PBIS and SEL support and increased negotiated salaries.

Integration of I-MTSS and Collaboration-Resources (Action 2.3): Integration of I-MTSS and Collaboration, Resources: $4,186,564 was budgeted for wrap-around services and other necessary resources. $4,989,752 was spent due to increased SIA personnel and higher negotiated salaries.

Social-Emotional Support for Students (Action 2.4): $2,004,117 was budgeted for personnel and resources. $2,364,556 was spent due to increased SIA personnel and higher negotiated salaries.

Social-Emotional Support for Students: Motivation and Attendance (Action 2.5): $1,322,999 was budgeted for personnel and resources. $1,515,279 was spent due to increased SIA personnel and higher negotiated salaries.

Equity for All (Action 2.6): $89,197 was budgeted for personnel and resources. $102,776 was spent due to increased SIA personnel and higher negotiated salaries.

Attendance (Action 2.7): $4,419,896 was budgeted for personnel and resources. $5,597,146 was spent due to increased SIA personnel and higher negotiated salaries.

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

Training/Professional Development (Action 2.1): PBIS training and support were rendered to new teachers and those new to the District through the New to Snowline Teacher Academy. The latter was instrumental in getting new educators up to speed regarding strategies that establish positive expectations in the classroom and common campus areas. However, an overall suspension rate of 5.7% and an expulsion rate of 0.3% demonstrate more PBIS refinement to be done to increase effectiveness.

Integration of I-MTSS and Collaboration (Action 2.2): Being under the umbrella of I-MTSS, PBIS directly supported student belonging, learning, and safety. The average Tiered Fidelity Inventory (Tier 1) rate of 80.33% directly resulted from PBIS implementation and spoke to the effectiveness of school PBIS systems. Local assessments, including STAR Reading and Math, were administered to monitor progress and predict success on the CAASPP summative assessment. An overall 27.07% proficiency in STAR Reading and 35.65% in Math represent minimal growth throughout the school year and the need to increase areas of I-MTSS so that basic skills proficiency will trend upward.

Integration of I-MTSS and Collaboration: Resources (Action 2.3): The Kelvin favorability rating of 80% represented the students' perception of school climate. 39% of students felt safe at school, while 38% liked coming to school. Both data points deviated from the perception of parents and staff. Various work by school and district personnel was completed and contributed to improvements in climate and safety. The District embarked on a substantial physical safety campaign that resulted in facility improvements to enhance the security of both students and staff.

Social-Emotional Support for Students (Action 2.4): The additional social workers resulted in greater outreach and services to students who needed it most. Trauma-informed practices, mental health first aid, and risk assessments were carried out throughout the school year. The social workers were also instrumental in training school site personnel to render social-emotional support.

Social-Emotional Support for Students: Motivation and Attendance (Action 2.5): Increased effort focused on student motivation with high school completion in mind. However, the current graduation rate is 85.6%, with a 9.2% high school dropout rate.

Equity for All (Action 2.6): Equity work increased throughout the school year and continued to be a lens for evaluating student academic and social outcomes. Data were disaggregated to examine specific student groups and make comparisons to inform instruction and support.

Attendance (Action 2.7): With an 89.96% attendance rate, chronic absenteeism remained a significant detriment at 39.9%. As a result, the attendance specialists completed 1,526 in-person and telephone meetings with families to support them and improve overall attendance.

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.

No changes were made to existing goals, actions, expected outcomes, or metrics at this time.

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	Establish and empower district and site educational partners as consistent points of connection that facilitate services, resources, and support to our Snowline community at large to meet the educational partner-generated outcomes and goals.

An explanation of why the LEA has developed this goal.

In response to feedback from multiple stakeholder groups and the analysis of data, the LCAP Task Force developed the parent and community engagement goal to build strong partnerships with all stakeholders and ensure optimal outcomes for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Process Program Evaluation Results from Hanover Research – Parent/Student Survey Overall Satisfaction Rate: Teachers, School-Level Leadership, District-Level Leadership	Parents: 76.0% Students: 80.0%	2021-22 Parents: 71.0% Students: 79.37%	2022-23 Parents: 74.0% Students: 64.0%		Parents: 90.0% Students: 90.0%
Participation Rate in District English Language Learner Advisory Committee (DELAC) and (ELAC)	Average of 15 attendees per meeting	2021-22 Average of 21 participants	2022-23 Average of 18 participants		Average of 30 attendees per meeting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation Rate in Parent Advisory Committee	Data Revised June 2022 Average of 8 participants	2021-22 Average of 8 participants	2022-23 Average of 7 participants		Average of about 25 participants in PAC meetings.
Hanover – Schools Encourage Parental Involvement	Data Revised June 2022 Parents: 74.0% Staff: 85.0%	2021-22 Parents: 60.0% Staff: 70.0%	2022-23 Parents: 66.0% Staff: 76%		Parents: 85.0% Staff: 90.0%
Hanover – Overall, I am satisfied with the customer service I have experienced in Snowline JUSD.	Data Revised June 2022 Parents: 76.0% Staff: 92.0% Students: 76.0%	2021-22 Parents: 75.0% Staff: 75.0% Students: 68.0%	2022-23 Parents: 73.0% Staff: 84.0% Students: 52.0%		Parents: 85.0% Staff: 90.0% Students: 90.0%
Hanover – When I walk into this school, I feel welcome.	Data Revised June 2022 Parents: 75.0% Staff: 92.0% Students: 70.0%	2021-22 Parents: 76.0% Staff: 88.0% Students: 62.0%	2022-23 Parents: 72.0% Staff: 89.0% Students: 43.0%		Parents: 90.0% Staff: 95.0% Students: 90.0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Engagement	All student groups will benefit from improved parent engagement that will not only keep parents informed about site and district efforts, but also provide increased opportunities for parents to provide feedback to shape the district's next steps in response to student academic and social-emotional needs. Coordinated efforts by the District and individual school sites to empower parents to become engaged in	$334,421.00	No

Action #	Title	Description	Total Funds	Contributing
		school site and district decision-making will be employed throughout the district. The efforts will include enhanced outreach, leveraging alternative participation methods (virtual meetings), and frequent communication and requests for input. Schools encouraging parental involvement will be measured through the Hanover LCAP survey.		
3.2	Parent Advisory Groups	Continue to facilitate District English Language Advisory Committee (DELAC), Special Education Parent Advisory Committee (SPEDPAC), and Foster Parent Advisory Committee (FPAC) meetings to coordinate efforts across all district sites and assist English Language Advisory Committees (ELAC), case carriers, and foster liaisons in providing support to schools to improve student achievement as measured in goal 1.	$1,121.00	No
3.3	Public Relations and Communication	All student groups will benefit from improved communication about district and school events, opportunities, and other information to support their learning, progress, and performance. Continue to utilize the public relations position to communicate with stakeholders to develop and market the Snowline JUSD brand. Leverage new and improved communication platforms (text, phone, and social media) to increase parent and community outreach.	$636,766.00	No
3.4	Parent Engagement Task Force	All student groups will benefit from the development of a parent engagement task force to increase outreach, parent input, and involvement to strengthen community relationships as measured by the Hanover Research LCAP Survey. This smaller representative parent task force will provide the opportunity to explore the needs, strengths, areas for growth, and areas of success in depth to help shape the district's next steps in better supporting academic and social-emotional learning for all students and families. Town Hall	$20.00	No

Action #	Title	Description	Total Funds	Contributing
		meetings will be utilized to include parents and department and school leaders to assist with the alignment of the LCAP with department and school plans.		

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.

Parent Engagement (Action 3.1): This action was partially implemented and achieved various levels of success across the school district. Schools and the District are making intentional efforts to increase parental involvement. In addition to encouraging and promoting formal participation in groups such as the Parent Advisory Committee (PAC), District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELAC), and School Site Council (SSC), schools are actively promoting parental involvement and volunteering in classrooms and co- and extra-curricular activities. The elementary and K-8 schools also have strong parent-led groups (e.g., PTA, PTST, PTO) that host many events and activities supported through involvement and volunteerism.

Parent Advisory Groups (Action 3.2): This action was partially implemented and had room for growth and improvement, as it is a goal to have the PAC meet more frequently, similar to the DELAC. A total return to in-person meetings allowed for more authentic collaboration and interaction with designated parent groups. The DELAC continued to grow and gain momentum in its purpose and mission. The latter has a full complement of officers, a laser focus on English language students, and a vested interest in universal issues across the school district. Although not currently at the level of DELAC, the PAC, consisting of a diverse group representing the District as a whole as well as individual schools and student groups, is growing and becoming more engaged in collaboration, feedback, and making recommendations.

Public Relations and Communication (Action 3.3): This action was fully implemented and operationalized. Combined communication efforts are facilitated by individual schools and by the District. The public relations director actively engages the local communities with announcements, information, and news about the District, individual school sites, and co- and extra-curricular activities. Often, schools are asked to resend the information to their families because they tend to pay closer attention to communication from the schools. The goal is always to overcommunicate to ensure all educational partners feel informed regarding their respective schools and the District. In many cases, a healthy amount of redundancy is helpful and appreciated.

Parent Engagement Task Force (Action 3.4): Due to the demands of other goals, actions, and priorities, the parent task force was not implemented this past school year but will remain in the LCAP and be revisited in 2023-24.

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.

Parent Engagement (Action 3.1): $278,532 was budgeted, and $330,178 was spent due to the increased number of parent events across the district and additional resources.

Parent Advisory Groups (Action 3.2): $2,591 was budgeted, and $734 was spent. All meetings were hosted in person with minimal costs.

Public Relations and Communication (Action 3.3): $257,432 was budgeted, and $405,889 was spent due to increased investment in communication resources and higher negotiated salaries.

Parent Engagement Task Force (Action 3.4): $1,547 was budgeted, but only $20 was spent due to the delay in implementing this action.

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

Parent Engagement (Action 3.1): This action has proven effective and has led to an increase in parent engagement and volunteerism during the school year, which is approaching pre-pandemic levels. According to the LCAP survey, 66.0% of parents and 76.0% of staff say that parent involvement is encouraged by schools.

Parent Advisory Groups (Action 3.2): The District English Language Advisory Committee (DELAC) and Parent Advisory Committee (PAC), which include representation of foster youth, students with disabilities, and low-income students, are fully implemented and increasing in the scope of work and active membership, an average of 18 and 7 respectively.

Public Relations and Communication (Action 3.3): All schools returned to their most popular family outreach efforts and reported increased parent/guardian involvement in school activities throughout 2022-23. A comprehensive communication plan was developed and implemented. Monthly video montages were produced and distributed to communicate with educational partners. Regular promotional communique (e.g., Snowline and Senior Spotlights) provided positive school district exposure. The District contracted with Valle Vista Productions to complete the “We Are Snowline” video for use with educational partners and during promotional opportunities, such as job fairs. Regular press releases were secured with five different newspapers and two radio stations. A webpage hosted on the district website was created to place all survey results to ensure that educational partners know the overall results of the collected feedback. Resulting of cultural and front office efforts, 72.0% of parents, 89% of staff, and 43.0% of students feel welcome when they walk into schools, according to the LCAP survey. 73.0% of parents, 84.0% of staff, and 52.0% of students say they are satisfied with the customer service they receive in the District. 74% of parents and 64% of students say they are satisfied with teachers and school and district-level leadership.

Parent Engagement Task Force (Action 3.4): The Parent Engagement Task Force implementation will be revisited in the 2022-23 school year.

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

No changes were made to existing goals, actions, expected outcomes, or metrics at this time.

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	Snowline will strive to provide the highest quality staff, student resources, and facilities that promote optimal learning.

An explanation of why the LEA has developed this goal.

In response to feedback from multiple educational partners, the analysis of data, and many iterations of collaboration, the LCAP Task Force developed the quality education goal. The broad goal represents the actions created by the collective system, which preface detailed action plans that will drive the necessary work to improve student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assignment Monitoring and Review	0 Findings	2021-22 0 Findings	2022-23 0 Findings		0 Findings
Williams Act Facilities Review: 0 Findings	0 Findings	2021-22 0 Findings	2022-23 0 Findings		0 Findings
Williams Act Instructional Materials Access Review: 100.0% Access	100.0% Access	2021-22 100.0% Access	2022-23 100.0% Access		100.0% Access
Hanover - Learning Environment: Maintains its physical resources well. (Strongly Agree/Agree)	Parents: 72.0% Staff: 75.0% Students: 77.0%	2021-22 Parents: 72.0% Staff: 56.0% Students: 71.0%	2022-23 Parents: 70.0% Staff: 54.0% Students: 56.0%		Parents: 85.0% Staff: 85.0% Students: 85.0%
Hanover - Learning Environment: Is clean.	Parents: 80.0% Staff: 86.0%	2021-22 Parents: 81.0%	2022-23 Parents: 77.0%		Parents: 90.0% Staff: 90.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Strongly Agree/Agree)	Students: 65.0%	Staff: 63.0% Students: 52.0%	Staff: 64.0% Students: 38%		Students: 90.0%
Hanover - Learning Environment: Has facilities with up-to-date technology. (Strongly Agree/Agree)	Parents: 67.0% Staff: 60.0% Students: 73.0%	2021-22 Parents: 65.0% Staff: 49.0% Students: 66.0%	2022-23 Parents: 67.0% Staff: 54.0% Students: 55.0%		Parents: 85.0% Staff: 85.0% Students: 85.0%
Hanover - Overall Satisfaction: The school is effectively educating me/my child. (Strongly Agree/Agree)	Parents: 68.0% Students: 73.0%	2021-22 Parents: 76.0% Students: 74.0%	2022-23 Parents: 77.0% Students: 64.0%		Parents: 90.0% Students: 90.0%
Access to a Broad Course of Study (per CDE Dashboard)	Standard Met (2019)	Data not available for 2020, 2021	Standard Met (2022)		Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Qualified Teachers/ Credentialing	All students will benefit from the district ensuring that qualified teachers are providing the highest quality instruction to all students to support academic progress and growth. Through a systematic and aligned district process, hire and support qualified and diverse educators (i.e., certificated teachers) who are assigned to appropriate grade level and content area teaching positions.	$36,993,968.00	No
4.2	Student Resources	All students will benefit from the district ensuring that all students have complete and equitable access to resources needed for optimal learning, including standards-aligned curriculum, supplemental	$19,488,315.00	No

Action #	Title	Description	Total Funds	Contributing
		materials, technology devices, digital infrastructure, and personnel. Essential to optimal learning is having the necessary resources that support classroom instruction.		
4.3	Facilities	All students will benefit from the district ensuring that facilities are at their best and provide conducive environments for learning. The maintenance and operations department and custodial staff will optimize learning facilities to be safe, functional, clean, attractive, and welcoming, including all classrooms and common areas.	$19,459,105.00	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.

Qualified Teachers/Credentialing (Action 4.1): This action is fully implemented and continues to meet staffing and credentialing needs. Two job fairs were hosted to attract qualified teacher candidates in elementary and secondary general education and special education. It is the goal of the District to recruit teachers who have a preliminary teaching credential at a minimum. However, emergency and intern permit issuance has been necessary to fully staff classrooms. The recent 15.0% salary increase and ten years of service credit have helped with recruiting efforts. Also, in support of the latter, three outside job fairs were attended by district personnel, and partnerships with post-secondary institutions and credentialing agencies have been initiated and maintained. Additionally, the District has an internal teacher induction program through the Riverside County Office of Education (RCOE). To attract highly sought-after special education teachers, they are given a 4.0% increase in addition to their regular salary. Newly recruited speech and language pathologists (SLPs) are credited for all of their SLP years of experience in previous school districts. The District partners with an organization that places temporary SLPs into vacant positions. In some cases, the latter transition to full-time employment in Snowline JUSD. Additionally, an outside vendor provided students with virtual speech and language services when there were not enough SLPs to do the same.

Student Resources (Action 4.2): This action is partially implemented in that there is more to do and expand on through direct academic and ancillary student services. Challenges regarding the end of COVID-19 one-time funding and supply chain issues hindered but did not prevent the procurement of necessary student resources. Students, school sites, and supporting programs had access to resources essential to learning and physical and mental well-being. Regarding the latter, existing systems and processes were established and sustained to make procurement as efficient as possible. With an approximate fleet of 8,500 Chromebooks, the 1:1 ratio goal was exceeded. Steady progress is being made to outfit all core academic classrooms with Smartboards, which is happening incrementally based on funding and installation capacity. As financial resources lessen over time, the sustainability of critical expenditures needs to be addressed, planned for, and budgeted so that student services and resources are not compromised. Increased English language development support resulted by increasing all

bilingual instructional associates to full-time and implementing a proportionality formula to ensure every school site could offer adequate language acquisition services. Teachers on special assignments (TOSAs) have been a valuable resource to students with disabilities and those facing health and wellness challenges. Continued refinement of how the TOSAs render support will be a vital part of how effective the schools are in educating students. Serrano High School's Career Technical Education (CTE) pathways, Early College Academy (ECA), formerly dual enrollment, and Snowline Academy offer expanded opportunities for all students to access a broad course of study. A-G completion improvement was a high priority throughout the school year and is beginning to reap benefits regarding early success indicators and offering 24/7 access to online tutoring. The Early College Academy regularly lost in-person instructors from Victor Valley College for various reasons and had to transition to online classes, which were not conducive to learning for all students. To correct this, Serrano HS will use in-house teachers to teach ECA classes in subsequent years to ensure that there is always an in-person instructor. More sections of specific CTE pathways must be created to accommodate access for all requesting students. There is a thoroughly up-to-date network, and the technology department is refreshing the wired connection infrastructure to improve overall connectivity.

Facilities (Action 4.3): This action is fully implemented with many maintenance projects on the horizon based on prioritization, available resources, and funding. Maintenance and operations (M&O) staffing deficits have led to facility maintenance and enhancement challenges. Efforts to ensure that all school facilities are functional, clean, attractive, and welcoming are in process but completed at a slower rate due to low M&O staffing and the higher need for work prioritization due to aging facilities and equipment. M&O staffing is improving but still faces custodial and substitute shortages that compromise work completion. The bidding process for projects continues to be time-consuming and hinders maintenance progress. Due to cost increases, modernization and facility upkeep face fiscal challenges resulting from static deferred maintenance funding and reduced buying power. At this point, allocating the annual budget and prioritizing facility projects will be necessary for sustainability and improvements. Restroom refurbishing occurred at Phelan Elementary and Serrano High School due to prioritized needs. The technology and M&O departments have begun bell/sound system replacement at Piñon Hills Elementary School, Piñon Mesa Middle School, and The Heritage School, which have the greatest need for upgrading. An additional plumber was added to M&O based on workload.

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.

Qualified Teachers/Credentialing (Action 4.1): $30,738,415 was budgeted, and $35,920,584 was spent due to increased negotiated salaries.

Student Resources (Action 4.2): $11,675,305 was budgeted, and $19,119,499 was spent due to increased negotiated salaries.

Facilities (Action 4.3): $25,749 was budgeted, and only $17,065,583.53 was spent as a result of an anticipated certificate of participation (COP) not moving forward.

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

Qualified Teachers/Credentialing (Action 4.1): The District had no findings regarding assignment monitoring and review, but hiring fully qualified teachers has been challenging. The human resources department is highly effective in practices and systematic approach to overseeing credentialing and appropriately assigning them based on needs across the District. While all district teachers are properly credentialed and assigned, a reduced hiring pool continues to hinder meeting the staffing demands of growing enrollment. The 2023 salary increase will attract more qualified teaching candidates moving forward. The LCAP survey shows that most participants, 77% of parents and 64% of students, believe that schools effectively educate students. However, further data analysis and collaboration are needed to enhance learning and improve academic outcomes.

Student Resources (Action 4.2): The Williams Act Instructional Materials Access Review revealed that students had 100.0% access to instructional materials. There is a clearly defined process for updating textbooks and adopting new ones. A healthy level of redundancy ensures, in many cases, that students can access textbooks and supplemental materials digitally and through hard copies. According to the LCAP survey, 67.0% of parents, 54.0% of staff, and 55.0% of students state that schools have up-to-date technology. The latter creates the opportunity to gather specific feedback on what is needed to enhance instructional technology.

Facilities (Action 4.3): The Williams Act Facilities Review revealed no adverse findings. 70.0% of parents, 54.0% of staff, and 56.0% of students say schools maintain their physical resources well. 77.0% of parents, 64.0% of staff, and 38.0% of students believe that learning environments are clean. The educational partners' perceptions convey that there is room to improve physical resource management and campus cleanliness. Both are high priorities of the District and the M&O department.

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.

No changes were made to existing goals, actions, expected outcomes, or metrics at this time.

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)
$20,088,932	$1,965,899

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.69%	0.00%	$0.00	24.69%

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.

1.1 Professional Learning Communities and 1.2 Professional Learning Communities: Additional PLC Time (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: Besides the most current CAASPP data, current 2023 local measures, including STAR Reading and Math, were used to assess student performance. The latter reveals lower performance trends compared to all students by English learners, foster youth, and low-income students. STAR Early Literacy Proficiency: All Students – 29.39%; EL- 11.92%; FY – 9.68%; Low-Income – 24.02%; STAR Reading Proficiency: All Students – 27.07%; EL – 7.39%; FY – 18.18%; Low-Income – 23.21%; STAR Math Proficiency: All Students – 35.65%; EL – 14.73%; FY – 20.75%; Low-Income – 31.33%; 2022 CAASPP data also quantify lower academic performance by unduplicated students. ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; This disparity establishes a need for additional PLC time focused principally on closing the academic achievement gap of unduplicated students and justifies the need to consider them first. The following educational partner groups support the continuation of these actions: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Actions: A professional learning community (PLC) was essential when sharing ideas to enhance individual teaching practices and create a learning environment where all students can maximize their learning. The latter was crucial for unduplicated student groups underperforming the overall student body and other peer groups. Therefore, in addition to the strong fidelity of the PLC system, increased designated PLC time at elementary schools continued to be embedded during the regular school day by providing scheduled physical education blocks that freed up teachers to engage in comprehensive data analysis and planning that focused on improving the performance of unduplicated students.

Measurement of Effectiveness: The prioritized focus on the professional learning community and increased PLC time helped the PLC teams ensure that teachers analyzed data to inform instruction by providing a clear academic needs assessment, targets, and solutions for student growth. In addition, progress monitoring data was used by teachers to determine the effectiveness of considering continuation or alternative interventions and supports. Increased designated PLC time allowed for more intentionality when providing quality instruction and support to EL, foster, and low-income students. The continuation of these actions was determined by their past effectiveness showing no significant change in the 2022 California Assessment of Student Performance and Progress (CASSPP) data. Based on local and state assessments, embedded PLC time increased learning gains among students across the district. The effectiveness of this action will continue to be measured by performance on the CAASPP and local STAR Early Literacy, Reading, and Math assessments.

1.3 Professional Learning Communities: Smaller Class Sizes (principally directed toward unduplicated students) :

Needs, Conditions, and Circumstances: The following data is from 2022 and 2023. STAR Early Literacy Proficiency: All Students – 29.39%; EL- 11.92%; FY – 9.68%; Low-Income – 24.02%; STAR Reading Proficiency: All Students – 27.07%; EL – 7.39%; FY – 18.18%; Low-Income – 23.21%; STAR Math Proficiency: All Students – 35.65%; EL – 14.73%; FY – 20.75%; Low-Income – 31.33%; 2022 CAASPP data also quantify lower academic performance by unduplicated students. ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; The achievement gap between all students and each group of unduplicated students is quantified through local assessment data and established the need to consider them first. 2022 CAASPP data also quantify achievement gaps; CAASPP ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; CAASPP Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; Therefore, students in these groups were considered first to ensure that their specific needs were recognized and addressed early, consistently, and thoroughly. The following educational partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: Best first instruction and early intervention are essential to all learners but critical to the success of English learners, foster youth, and low-income students. The goal of sustaining smaller classes in transitional kindergarten through third grade is to help all unduplicated students learn to read well and increase their ability to succeed in advanced subjects in upper grades. The smaller class sizes allow teachers to hold small group instruction and provide additional targeted academic instruction, support, and intervention within the regular school day. The latter includes adequate time for integrated and designated English and language development for EL students.

Using the PLC process, teachers will determine the effectiveness of the small group instruction, targeted instruction, interventions, and support. Continuation or modification will be determined based on student performance data. Smaller class sizes positively affect the learning of unduplicated students, but the true contributor to knowledge and understanding is the quality of instruction that occurs in those smaller classes.

Measurement of Effectiveness: Smaller class sizes are conducive to higher academic achievement regardless of local and state assessment data. The effectiveness of this action will continue to be measured by performance on the CAASPP and local STAR Early Literacy, Reading, and Math assessments.

1.4 Professional Learning Communities: Teacher Learning Leaders (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: 2022 CAASPP and current local assessment disparities establish a need to further formalize the PLC process by assigning teacher learning leaders (TLLs) to facilitate and lead the collaborative work in their grade level and department teams to accelerate learning within all unduplicated student groups and justify them to be considered first. 2022 CAASPP ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; CAASPP Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; STAR Early Literacy Proficiency: All Students – 29.39%; EL- 11.92%; FY – 9.68%; Low-Income – 24.02%; STAR Reading Proficiency: All Students – 27.07%; EL – 7.39%; FY – 18.18%; Low-Income – 23.21%; STAR Math Proficiency: All Students – 35.65%; EL – 14.73%; FY – 20.75%; Low-Income – 31.33%; 2022 CAASPP data also quantify lower academic performance by unduplicated students. ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; The following educational partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: TLLs ensured strong facilitation and expertise in the Professional Learning Communities to help direct work that resulted in learning gains. The PLC process was vital to all student success. However, the LCAP Task Force and applicable educational partners considered the needs of English learners, foster youth, and low-income students first to strengthen Snowline's PLC efforts to ensure that we routinely disaggregated the data by student groups. The latter helped to ensure equity and accessibility in teaching and learning. Students in these three groups had specific support needs. The enhanced disaggregated data analysis impacted specific support for all three student groups by looking at each group's performance and needs, looking at each student's progress, and responding appropriately. The work of the TLLs was effective to various degrees. Future PLC training and coaching of TLLs and their respective teams will grow the capacity and overall effectiveness of the work.

Measurement of Effectiveness: For PLCs to be effective and achieve positive gains, there needs to be a high level of skill and knowledge among individuals facilitating the work. The effectiveness of this action will continue to be measured by performance on the CAASPP and local STAR Early Literacy, Reading, and Math assessments.

1.5 Professional Learning Communities: Enrichment and Support (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: CALPADS data from 2022; Career Technical Education Pathway Completion (% of CTE Completers graduated): All Students – 97.6%; EL – 75.0%; FY – NA; Low-Income – 100.0%; UC/CSU A-G Completion Rate: All Students – 34.2%; EL – 4.08%; FY – 18.75%; Low-Income – 24.45%. This disparity established why unduplicated students were considered first and identified the need for additional stipend positions that provide student enrichment and support. The following education partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: The Career Technical Education program and staff connected and engaged unduplicated students in hands-on learning via a vocational setting through the PLC process. A broad selection of curricula, including electives, provided students with increased learning opportunities. CTE programs attracted many low-income students due to the hands-on nature of courses and the potential for employment beyond high school. Students who have experienced adverse outcomes in traditional classrooms find success and discover hidden aptitudes in their selected CTE pathway. “CTE provides the greatest boost to the kids who need it most - boys and students from low-income families” (Fordham Institute). Beyond CTE, intentional efforts connected unduplicated students to enrichment and support opportunities. Progress monitoring and assessment will measure academic and social outcomes moving forward. Additional resources to support unduplicated students also enhanced and expanded CTE pathways. Specifically, additional stipends were funded through grants for positions contributing to student enrichment and support.

Measurement of Effectiveness: It is essential that all students, especially those at the secondary level, participate in specific academic or vocational pathways that will bring relevance to their learning and overall achievement. The effectiveness of this action will continue to be measured by college and career readiness as reported in the CDE School Dashboard College/Career Indicator, which includes the following criteria: University of California (UC) and California State University (CSU) A–G and CTE pathway completion requirements.

1.7 Engagement (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: The following data is from 2022 and 2023. 2022 CAASPP ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; CAASPP Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; STAR Early Literacy Proficiency: All Students – 29.39%; EL- 11.92%; FY – 9.68%; Low-Income – 24.02%; STAR Reading Proficiency: All Students – 27.07%; EL – 7.39%; FY – 18.18%; Low-Income – 23.21%; STAR Math Proficiency: All Students – 35.65%; EL – 14.73%; FY – 20.75%; Low-Income – 31.33%; 2022 CAASPP data also quantify lower academic performance by unduplicated students. ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; Academic performance disparities demonstrated a need for Kagan Cooperative Learning professional development and coaching to increase the level of engagement among students, especially unduplicated student groups. The Kagan

structures were considered first for foster youth, English learners, and low-income students to empower their learning. The following educational partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: Teachers will continue to incorporate cooperative learning structures routinely into all content areas to engage all students in rigorous learning. It will give unduplicated students a voice, engage them actively in their learning, and provide consistent routines and structures to support them. In addition, Kagan Cooperative Learning is an evidence-based approach to closing the achievement gap. Last year, Kagan structures resulted in a higher level of engagement for unduplicated students. Teachers and administrators received two days of training and subsequent coaching, which directly supported student engagement strategies. Structured peer interaction kept students on task and involved them in the learning activities.

Measurement of Effectiveness: This year, Kagan structures resulted in a higher level of engagement for unduplicated students. Structured peer interaction kept students on task and involved all students in the learning activities. The effectiveness of this action will continue to be measured by performance on the CAASPP and local STAR Early Literacy, Reading, and Math assessments.

1.11 Paraprofessionals (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: The following data is from 2022 and 2023. 2022 CAASPP ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; CAASPP Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; STAR Early Literacy Proficiency: All Students – 29.39%; EL- 11.92%; FY – 9.68%; Low-Income – 24.02%; STAR Reading Proficiency: All Students – 27.07%; EL – 7.39%; FY – 18.18%; Low-Income – 23.21%; STAR Math Proficiency: All Students – 35.65%; EL – 14.73%; FY – 20.75%; Low-Income – 31.33%; 2022 CAASPP data also quantify lower academic performance by unduplicated students. ELA Proficiency: All Students – 32.45%; EL – 6.26%; FY – 26.00%; Low-Income – 27.50%; Math Proficiency: All Students – 19.22%; EL – 3.80%; FY – 13.72%; Low-Income – 15.46%; Academic disparities continue to establish a need for more support layers in our system to address best a wide range of conditions amongst unduplicated students, specifically English learners and foster youth and are the reason they were considered first. The following educational partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: Knowledgeable and skilled paraprofessionals offered a vital support extension (e.g., one-on-one, a small group with the classroom teacher). The District will continue implementing a comprehensive and systematic plan to increase paraprofessional capacity. Ongoing training and support will target their ability to support student learning and progress. More training and support for paraprofessionals are needed to provide English learners, foster youth, and low-income students with a more impactful intervention support network. Paraprofessionals are better equipped to support unduplicated students. This past school year, paraprofessionals were used more purposely and strategically in supporting unduplicated students who were academically behind their peers. Instructional associates were assigned,

trained, and coached according to needs at their respective school sites. In addition to district-based professional development, bilingual associates were strategically coached and supported on campus.

Measurement of Effectiveness: The higher the classroom academic need, the greater the importance of building capacity among paraprofessionals. The effectiveness of this action will continue to be measured by performance on the CAASPP and local STAR Early Literacy, Reading, and Math assessment. More favorable adult-to-student ratios are expected to enhance classroom instruction and support.

2.1 Training/Professional Development (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: 2022 CDE School Dashboard – Suspension Rate: All Students – 5.7%; EL – 6.5%; Foster Youth – 12.0%; Low-Income – 6.5%. Due to higher suspension percentages, unduplicated students were considered first for integrating multiple systems for data collection to provide a complete profile of student strengths and areas for improvement. PBIS remained a high priority on all campuses and needs acceleration regarding training and professional development in all three system tiers moving forward. The following educational partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: Using SWIS, Kelvin, STAR, and A2A data helped inform our staff on meeting unduplicated students' behavioral, academic, social-emotional, and attendance needs. The data points helped determine the root causes of chronic absenteeism and suspension rates and provided students with proactive, responsive interventions and support. Progress monitoring assessed the effectiveness of alternative interventions and supports. By aligning data-gathering processes and systems, information was readily available across the school district, supported intradistrict transfers, and prevented gaps in support delivery. A professional development plan was implemented to support health and wellness for students, specifically unduplicated students who need more resources. A limited substitute pool made hosting PD during the school day challenging. The latter also makes it difficult to send people to out-of-district conferences. Success continues in the New to Snowline Teacher Academy, where participation is expected. Learning and collaborating around PBIS occurred regularly and, in turn, have built capacity among newer teachers.

Measurement of Effectiveness: Suspension gaps between all students and unduplicated students, especially foster youth, must be narrowed and rates reduced. The effectiveness of this action will continue to be measured by the suspension rate, as shown on the CDE School Dashboard.

2.3 Integration of I-MTSS and Collaboration: Resources (principally directed toward foster youth):

Needs, Conditions, and Circumstances: On the academic and behavioral fronts, I-MTSS remained an integral system monitored and assessed through data generated through comprehensive platforms. The latter was utilized by district/site leadership and PLC teams to

maximize learning and reduce the barriers that hinder it. Two years after returning to complete in-person learning, undesirable conduct, unsatisfactory attendance, and low student engagement negatively impact student achievement. As the work progressed, various levels of success occurred, specifically in foster youth, and continued to reveal areas of extreme need requiring more time and resources. This was the second year that the Kelvin Pulse Survey was administered to provide teachers and administrators with meaningful data that reflected how students were doing and where they needed support. The baseline survey saw 49.0% participation and an 80.0% favorability rate, a 5.0% increase from the previous year. On the Hanover LCAP Survey, a 2.0% increase among parents and a 13.0% decrease among students occurred in response to students liking to attend school. Increasing this perception is a top priority that leans heavily on students' voices in focus groups around continuous improvement. The following educational partner groups support the continuation of this action: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: Increased and improved services for foster youth will continue to occur due to the sustained efforts of three social workers and three health and wellness specialists, who can directly provide support and deploy necessary resources for needy students.

Measurement of Effectiveness: With a 12.0% suspension rate, foster youth continue to be at risk and underperform across the board. The latter expands the need for increased resources and support for these students. Foster youth were 41.9% chronically absent, 10.0% higher than all students, which is another significant risk factor for the likelihood of graduation and post-secondary opportunities.

2.4 Social-Emotional Support for Students & 2.5 Social-Emotional Support for Students: Motivation and Attendance (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: There continued to be a significant need for social-emotional support and accompanying resources. According to 2022 CDE School Dashboard data, 39.9% of all students are chronically absent compared to 41.7% of English learners, 41.9% of foster youth, and 43.6% of low-income students. Unduplicated students exceeded the percentages of all students. Additionally, 5.7% of all students have been suspended at least once compared to 6.5% of English learners, 12.0% of foster youth, and 6.5% of low-income students. A critical need remains to increase learning motivation, improve positive behavior, increase academic performance, and decrease chronic absenteeism. The following educational partner groups support the continuation of these actions: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Actions: To better serve unduplicated students with varying motivation levels for learning, behaving positively, and performing academically, ancillary personnel (e.g., attendance specialists, health and wellness specialists) will continue to be deployed to bolster and support social and emotional learning (SEL) to increase positive mental health and self-esteem as measured by the Kelvin Pulse Survey. Additional measures of success will include attendance, suspension, expulsion, and drop-out rates. The latter will be principally directed toward unduplicated students, provide a foundation for safe and positive learning, and enhance students' ability to succeed in school, careers, and life. High levels of support occurred this past year that have benefited unduplicated students. Wrap-around services and support

will continue to enhance social and emotional learning, mental health, and self-esteem during the 2023-24 school year. In conjunction with the school sites, the Student Intervention and Attendance (SIA) department will be instrumental in coordinating and providing outreach to families with children experiencing chronic absenteeism. Increased attendance is a positive outcome of the work carried out by the SIA team and contributes to improving academic achievement and mental health. In addition to the attendance specialists, the newly hired health and wellness specialists will continue their efforts to support students.

Measurement of Effectiveness: Chronic absenteeism and suspension gaps between all students and unduplicated students can be further reduced through a continued commitment to this work. The effectiveness of these actions will be measured by the chronic absenteeism and suspension rates, as shown in the CDE School Dashboard. Ongoing wellness surveys will help assess students' overall mental well-being.

2.7 Attendance (principally directed toward unduplicated students):

Needs, Conditions, and Circumstances: According to CDE School Dashboard, 39.9% of all students are chronically absent compared to 41.7% of English learners, 41.9% of foster youth, and 43.6% of low-income students, demonstrating that unduplicated students had higher percentages than all students. As stated in 2.5, attendance data disparities established a continued need for mitigation and support regarding attendance. In moving forward with the action, English learners, foster youth, and low-income students were considered first. The latter includes outreach interventions by school sites, attendance specialists, and district social workers.

Purpose of the Action: Two attendance specialists and the district social workers will continue to be headquartered at the Student Intervention and Attendance office. They will assist in the district’s work of increasing student attendance and reducing chronic absenteeism as measured on the CDE Dashboard indicator. In addition, the attendance team will support all schools within the district. They will work with students and families to identify and reduce barriers to consistent school attendance. This action is principally directed toward unduplicated students (FY, SED, EL). During the past year, the two attendance specialists completed 1,526 in-person and telephone meetings with families, most of which included unduplicated students. Although success varied, there were many positive outcomes regarding improving school attendance. As alluded to previously, the work of the two attendance specialists was fully implemented, on target with intent, and achieved positive outcomes when addressing adverse student attendance. The latter was accomplished through high levels of support and coordination of resources intended to reduce and remove barriers to learning.

Measurement of Effectiveness: Chronic absenteeism gaps between all students and unduplicated students must be focused on. The effectiveness of this action will continue to be measured by the chronic absenteeism rate, as shown on the CDE 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.

1.10 English Learners (limited to EL students):

Needs, Conditions, and Circumstances: The 2022 and 2023 data establishes the clear need for academic and language acquisition resources and support for EL students. 2022 CAASPP ELA Proficiency: All Students – 32.45%; EL – 6.26%; CAASPP Math Proficiency: All Students – 19.22%; EL – 3.80%; STAR Reading Proficiency: All Students – 27.07%; EL – 7.39%; STAR Math Proficiency: All Students – 35.65%; EL – 14.73%; Since this is a limited goal, EL students were the only group considered for this specialized support. The continuation of this action is supported by the following education partner groups: CSEA, STA, DELAC/ELAC, PAC, and SSAC.

Purpose of the Action: To best support English learners, bilingual instructional associate training will continue to be provided in language acquisition. This goal has increased the fidelity of integrated and designated English language development (ELD), providing greater access for EL students to the core curriculum. Bilingual paraprofessional support has been expanded, including making all bilingual associates full-time, and ELD materials have been supplied and replenished to support English learners. As a result, 40.2% of EL students are progressing toward English language proficiency, while 7.0% were recently reclassified.

Measurement of Effectiveness: The continuation of this action was determined by its past effectiveness and is anticipated to yield future academic gains. The effectiveness of this action will continue to be measured by performance on the CAASPP and local STAR Early Literacy, Reading, and Math assessments and EPAC and reclassification rates. Regarding the latter, there was a 0.79% decrease in EL reclassification, but it is anticipated to increase, especially with the intensified efforts of both designated and integrated ELD.

The LEA-wide actions described in the section above and the limited action described in this section allow the District to effectively meet or exceed its percentage to qualitatively increase or improve services by 25.64%. LEA-wide services supported unduplicated students and were determined to be effective and principally directed to enhance academic and social outcomes. The actions listed below are targeted and specifically designed to increase and improve services to English learners, foster youth, and low-income students. Significant LCFF monetary and personnel resources were allocated toward the appropriate LCAP actions. Implementation was on pace with what was expected regarding the overall goal and accompanying actions. Administrative training, maximized PLC time for grade levels and departments, smaller class sizes, established teacher learning leaders, and additional stipend positions for academic and career technical education were all monitored, evaluated, and supported throughout the school year.

LCAP Goal 1, Action 2 - Professional Learning Communities (EL, FY, LI): A continued focus on PLC training for administrators resulted in one day of professional development to build capacity among site administrators in guiding and coaching PLC efforts on their campuses. Additional PLC time was allocated at all sites through elementary physical education blocks, allowing teachers to meet for an hour two to three times a week and on early-out Thursdays. The former and latter are specifically intended to allocate time for teachers to collaborate and plan around student achievement. This time is principally directed toward English learners, foster youth, and low-income students due to lower performance levels on state and local academic assessments.

LCAP Goal 1, Action 3 - Professional Learning Communities: Smaller Class Size (EL, FY, LI): The District maintained some of the smallest class size ratios in the high desert region, contributing to increased student performance. The District sustained smaller classes in transitional kindergarten through third grade to help all unduplicated pupils learn to read at grade level and to improve their ability to succeed in advanced subject areas in subsequent grades as measured by state and local assessments, which currently reflect lower performance trends. Due to the new certificated bargaining agreement, class sizes will decrease again in the 2023-24 school year. Smaller class sizes are principally directed toward supporting English learners, foster youth, and low-income students and have proven successful by creating more opportunities for individualized student assistance and differentiated instruction.

LCAP Goal 1, Action 4 - Professional Learning Communities: Teacher Learning Leaders (EL, FY, LI): Because it is critical to have skilled, effective leadership in PLC grade level and department teams, teacher learning leaders were funded through extra duty stipends. These leaders provided strong facilitation and offered expertise that helped maximize efforts directed toward all unduplicated students. Additionally, data analysis and instructional planning resulted in learning gains in core subject areas as measured by common formative assessments.

LCAP Goal 1, Action 5 - Professional Learning Communities: Enrichment and Support (EL, FY, LI): Additional stipends were funded for positions contributing to student enrichment and support. Regarding post-secondary pathways, career technical education is an important area of focus that contributes to the District's College/Career Indicator (CCI), which factors in the CTE pathway completion rate of 97.6%. The Career Technical Education program and staff connect and engage unduplicated students in learning in vocational settings through the PLC process. A broad selection of curricula, including electives, provides students with increased learning opportunities.

LCAP Goal 1, Action 7 - Engagement (EL, FY, LI): Lack of student engagement, especially among unduplicated students, results in academic disparities quantified in the previous section. Teachers routinely incorporated Kagan cooperative learning structures into all content areas to increase the performance of English learners, foster youth, and low-income students. The latter are research-based and proven to increase engagement and improve academic performance. Classroom observations showed that students involved in Kagan structures demonstrated greater involvement and increased ownership of their learning.

LCAP Goal 1, Action 10 - English Learners (EL): Bilingual associate services were expanded to support EL students. The proportionality of students to bilingual associates was adjusted for equity, and all bilingual associates were made full-time. Associates also received training in English language development (ELD) and assessment. This was evidenced by additional hours of bilingual associate support and the increased number of bilingual associate positions. As a result, 40.2% of EL students progressed toward English language proficiency, while 7.0% were reclassified.

LCAP Goal 1, Action 11 - English Learners Foster Youth (EL, FY): Instructional associates were assigned, trained, and coached according to specific needs at their respective school sites. In addition to district-based professional development, bilingual associates were strategically coached and supported on campus. Paraprofessional support is principally directed toward the academic needs of English learners and foster youth, who, on average, are underperforming regarding state and local assessments.

LCAP Goal 2, Action 1 - Training/Professional Development (EL, FY, LI): PBIS continued to be a high priority for unduplicated students on all campuses but needs more training and professional development in all three systems tiers to optimize the impact. A limited substitute pool

made hosting PD during the school day challenging. The same rationale applied to sending people to out-of-district conferences. Success was experienced in the New to Snowline Teacher Academy. Learning and collaborating around PBIS occurred regularly and, in turn, built capacity among newer teachers. Professional development in PBIS was moderate during the 2022-23 school year. Significant financial resources are allocated for PBIS during the 2023-24 school year.

LCAP Goal 2, Action 5 - Social-Emotional Support for Students: Motivation and Attendance (EL, FY, LI): The Student Intervention and Attendance (SIA) department coordinated and provided outreach to families with children experiencing chronic absenteeism. Increased attendance has been a positive outcome of the work carried out by the SIA team and contributed to improving academic achievement and mental health. As a result of the pandemic, Snowline experienced a 4.0% decrease in the graduation rate and a 5.0% increase in the high school dropout rate. In addition to the attendance specialists, the District hired two additional social workers and three health and wellness specialists to address an array of needs of unduplicated students.

LCAP Goal 2, Action 7 - Attendance (EL, FY, LI): The work of the two attendance specialists was fully implemented and achieved positive outcomes when it came to mitigating adverse student attendance. The latter was accomplished through high levels of support and coordination of resources intended to reduce and remove barriers to attendance and learning. In addition, significant time and resources were allocated to combat chronic absenteeism resulting in favorable quantifiable and qualifiable outcomes. This support is principally directed toward English learners, foster youth, and low-income students due to those groups' higher chronic absenteeism rates.

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.

LCAP Goal 1, Actions 1.10 and 1.11: Two EL and three instructional paraprofessional positions were added along with increased hours that will continue into the 2023-24 school year. As a result, additional concentration grant funding was received, providing more direct service support to the District's English learners, foster youth, and low-income students. In addition, educational partners in various engagement platforms (i.e., CSEA, STA, DELAC/ELAC, PAC, and SSAC) expressed the importance of increasing and leveraging paraprofessional support in the classroom. By doing so, the latter contributed to accelerating learning and providing necessary intervention. More specifically, English learner intervention support, including an increased number of bilingual associates and EL teachers, was referenced to offer more designated and integrated ELD instruction. In response to the latter, the District added bilingual associates to the comprehensive high school and K-8 school, where the number of EL students increased.

LCAP Goal 2, Action 2.4, contributes to increasing the personnel that will render and support socio-emotional learning across the District. Regarding the latter, the District hired and will continue to staff two additional social workers and three teachers on special assignment (TOSAs). In pro-social education, educational partners felt it imperative to improve work in PBIS and social-emotional learning, attendance, and equity, all of which correlate to academic achievement. The importance of organized, safe, and structured learning environments is seen as foundational for optimal learning. Smaller class sizes and targeted personnel support are essential for academic and pro-social work to be

practical for English learners, foster youth, and low-income students. Teacher staffing exceeded contractual ratios at high-need schools based on unduplicated student percentages.

Additionally, specific positions were added based on academic and pro-social needs. The ratios are higher in 55%+ schools because they include all the comprehensive secondary programs. Both 55% and fewer schools have a majority of self-contained classes.

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	10:864	120:7092
Staff-to-student ratio of certificated staff providing direct services to students	40:864	304:7092

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$114,014,806.00				$114,014,806.00	$90,814,093.00	$23,200,713.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Communities	English Learners Foster Youth Low Income	$8,342,242.00				$8,342,242.00
1	1.2	Professional Learning Communities: Additional PLC Time	Low Income	$1,324,504.00				$1,324,504.00
1	1.3	Professional Learning Communities: Smaller Class Sizes	English Learners Foster Youth Low Income	$3,451,480.00				$3,451,480.00
1	1.4	Professional Learning Communities: Teacher Learning Leaders	English Learners Foster Youth Low Income	$498,996.00				$498,996.00
1	1.5	Professional Learning Communities: Enrichment and Support	Low Income	$2,130,637.00				$2,130,637.00
1	1.6	Assessment	All	$106,320.00				$106,320.00
1	1.7	Engagement	English Learners Foster Youth Low Income	$39,635.00				$39,635.00
1	1.8	Universal Design for Learning	All	$0.00				$0.00
1	1.9	Grading	All	$17,183.00				$17,183.00
1	1.10	English Learners	English Learners	$1,028,030.00				$1,028,030.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Paraprofessionals	English Learners Low Income	$283,610.00				$283,610.00
1	1.12	Paraprofessionals: Training	All	$67,837.00				$67,837.00
2	2.1	Training/Professional Development	Low Income	$1,080,763.00				$1,080,763.00
2	2.2	Integration of I-MTSS and Collaboration	All	$3,548,636.00				$3,548,636.00
2	2.3	Integration of I-MTSS and Collaboration: Resources	Foster Youth	$5,243,620.00				$5,243,620.00
2	2.4	Social-Emotional Support for Students	English Learners Foster Youth Low Income	$2,424,981.00				$2,424,981.00
2	2.5	Social-Emotional Support for Students: Motivation and Attendance	Low Income	$1,489,150.00				$1,489,150.00
2	2.6	Equity for All	All	$106,742.00				$106,742.00
2	2.7	Attendance	English Learners Foster Youth Low Income	$5,916,724.00				$5,916,724.00
3	3.1	Parent Engagement	All	$334,421.00				$334,421.00
3	3.2	Parent Advisory Groups	All	$1,121.00				$1,121.00
3	3.3	Public Relations and Communication	All	$636,766.00				$636,766.00
3	3.4	Parent Engagement Task Force	All	$20.00				$20.00
4	4.1	Qualified Teachers/ Credentialing	All	$36,993,968.00				$36,993,968.00
4	4.2	Student Resources	All	$19,488,315.00				$19,488,315.00
4	4.3	Facilities	All	$19,459,105.00				$19,459,105.00

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
81,353,116	$20,088,932	24.69%	0.00%	24.69%	$33,254,372.00	0.00%	40.88 %	**Total:**	$33,254,372.00
								LEA-wide Total:	$32,226,342.00
								Limited Total:	$1,028,030.00
								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 Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,342,242.00	
1	**1.2**	Professional Learning Communities: Additional PLC Time	Yes	LEA-wide	Low Income	All Schools	$1,324,504.00	
1	**1.3**	Professional Learning Communities: Smaller Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,451,480.00	
1	**1.4**	Professional Learning Communities: Teacher Learning Leaders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$498,996.00	
1	**1.5**	Professional Learning Communities: Enrichment and Support	Yes	LEA-wide	Low Income	All Schools	$2,130,637.00	
1	**1.7**	Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,635.00	

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	1.10	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,028,030.00	
1	1.11	Paraprofessionals	Yes	LEA-wide	English Learners Low Income	All Schools	$283,610.00	
2	2.1	Training/Professional Development	Yes	LEA-wide	Low Income	All Schools	$1,080,763.00	
2	2.3	Integration of I-MTSS and Collaboration: Resources	Yes	LEA-wide	Foster Youth	All Schools	$5,243,620.00	
2	2.4	Social-Emotional Support for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,424,981.00	
2	2.5	Social-Emotional Support for Students: Motivation and Attendance	Yes	LEA-wide	Low Income	All Schools	$1,489,150.00	
2	2.7	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,916,724.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$102,811,149.00	$107,654,683.53

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 Learning Communities	Yes	$10,744,701.00	$6,729,174.00
1	**1.2**	Professional Learning Communities: Additional PLC Time	Yes	$1,319,522.00	$1,314,237.00
1	**1.3**	Professional Learning Communities: Smaller Class Sizes	Yes	$2,969,659.00	$3,459,920.00
1	**1.4**	Professional Learning Communities: Teacher Learning Leaders	Yes	$538,997.00	$504,482.00
1	**1.5**	Professional Learning Communities: Enrichment and Support	Yes	$1,328,373.00	$1,893,172.00
1	**1.6**	Assessment	No	$107,085.00	$110,129.00
1	**1.7**	Engagement	Yes	$38,091.00	38733.00
1	**1.8**	Universal Design for Learning	No	$1,450.00	$0.00
1	**1.9**	Grading	No	$23,639.00	$16,226.00
1	**1.10**	English Learners	Yes	$520,249.00	$855,276.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Paraprofessionals	Yes	$525,442.00	$190,950.00
1	1.12	Paraprofessionals: Training	No	$59,914.00	$68,011.00
2	2.1	Training/Professional Development	Yes	$779,041.00	$1128689.00
2	2.2	Integration of I-MTSS and Collaboration	No	$3,129,154.00	$3573688.00
2	2.3	Integration of I-MTSS and Collaboration: Resources	Yes	$4,186,564.00	$4989752.00
2	2.4	Social-Emotional Support for Students	Yes	$2,004,117.00	$2364556.00
2	2.5	Social-Emotional Support for Students: Motivation and Attendance	Yes	$1,322,999.00	$1515279.00
2	2.6	Equity for All	No	$89,197.00	$102776.00
2	2.7	Attendance	Yes	$4,419,896.00	$5957146.00
3	3.1	Parent Engagement	No	$278,532.00	$330,178.00
3	3.2	Parent Advisory Groups	No	$2,591.00	$734.00
3	3.3	Public Relations and Communication	No	$257,432.00	$405,889.00
3	3.4	Parent Engagement Task Force	No	$1,547.00	$20.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.1**	Qualified Teachers/ Credentialing	No	$30,738,415.00	$35,920,584.00
4	**4.2**	Student Resources	No	$11,675,305.00	$19,119,499.00
4	**4.3**	Facilities	No	$25,749,237.00	$17,065,583.53

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)
19,125,897.00	$30,697,651.00	$30,941,366.00	($243,715.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning Communities	Yes	$10,744,701.00	$6,729,174.00		
1	1.2	Professional Learning Communities: Additional PLC Time	Yes	$1,319,522.00	$1,314,237.00		
1	1.3	Professional Learning Communities: Smaller Class Sizes	Yes	$2,969,659.00	$3,459,920.00		
1	1.4	Professional Learning Communities: Teacher Learning Leaders	Yes	$538,997.00	$504,482.00		
1	1.5	Professional Learning Communities: Enrichment and Support	Yes	$1,328,373.00	$1,893,172.00		
1	1.7	Engagement	Yes	$38,091.00	$38,733.00		
1	1.10	English Learners	Yes	$520,249.00	$855,276.00		
1	1.11	Paraprofessionals	Yes	$525,442.00	$190,950.00		
2	2.1	Training/Professional Development	Yes	$779,041.00	$1,128,689.00		
2	2.3	Integration of I-MTSS and Collaboration: Resources	Yes	$4,186,564.00	$4,989,752.00		

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)
2	**2.4**	Social-Emotional Support for Students	Yes	$2,004,117.00	$2,364,556.00		
2	**2.5**	Social-Emotional Support for Students: Motivation and Attendance	Yes	$1,322,999.00	$1,515,279.00		
2	**2.7**	Attendance	Yes	$4,419,896.00	$5,957,146.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$75,834,719.00	19,125,897.00	0	25.22%	$30,941,366.00	0.00%	40.80%	$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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