

LCFF Budget Overview for Parents

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

CDS Code: 58-10587

School Year: 2022-23

LEA contact information:

Bobbi Abold

Assistant Superintendent

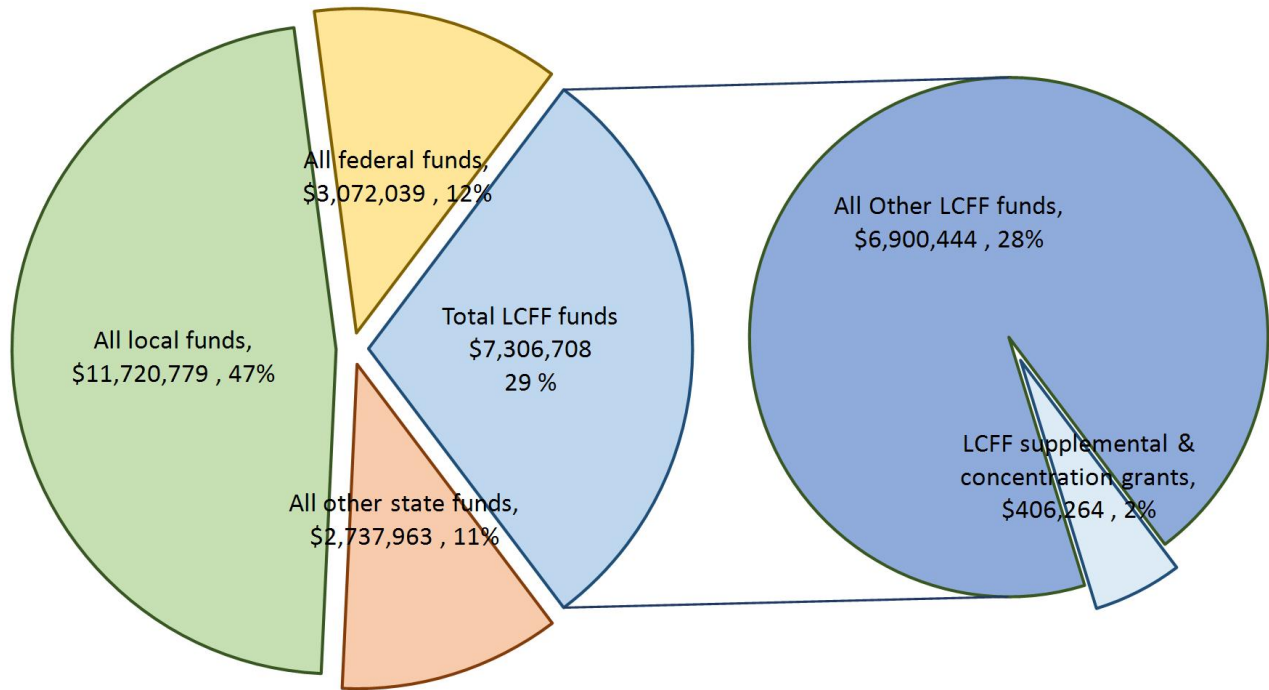
bobbi.abold@yubacoe.k12.ca.us

530-749-4872

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



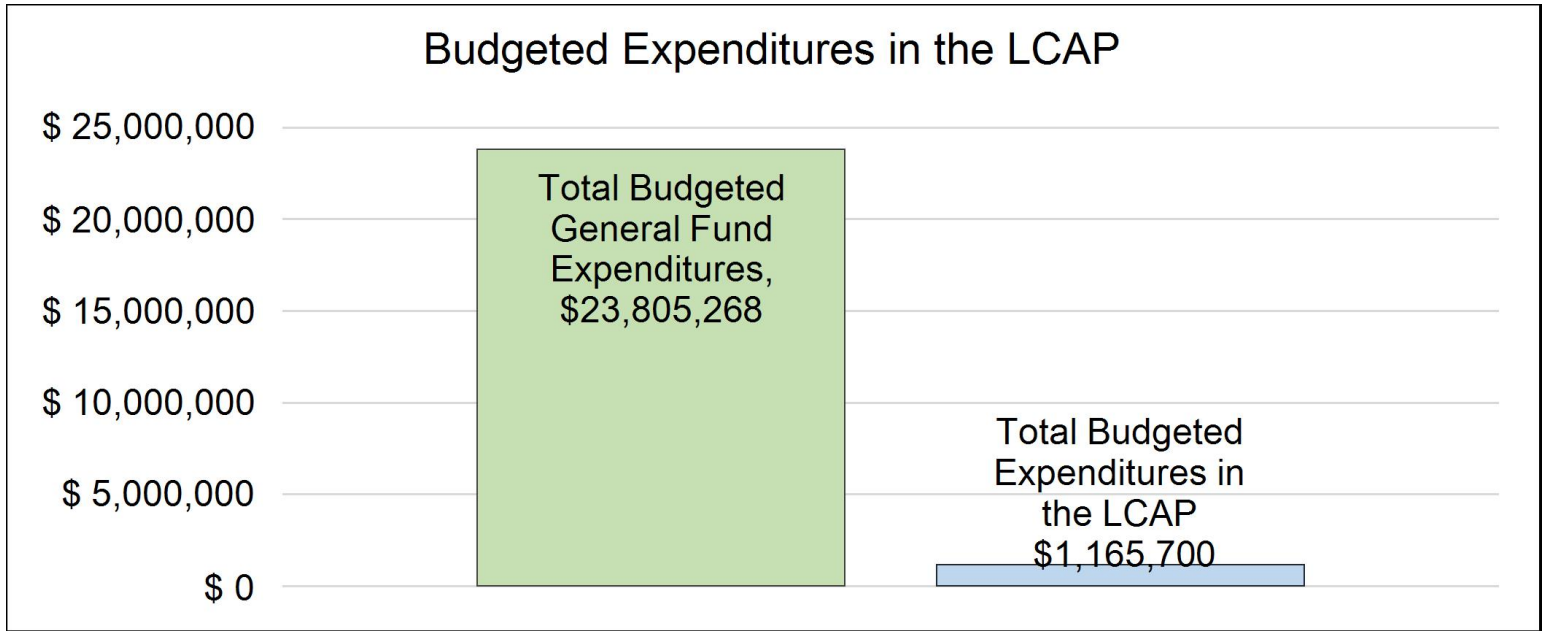
This chart shows the total general purpose revenue Yuba County Office of Education (YCOE) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba County Office of Education (YCOE) is \$24,837,489, of which \$7,306,708 is Local Control Funding Formula (LCFF), \$2,737,963 is

other state funds, \$11,720,779 is local funds, and \$3,072,039 is federal funds. Of the \$7,306,708 in LCFF Funds, \$406,264 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Yuba County Office of Education (YCOE) plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yuba County Office of Education (YCOE) plans to spend \$23,805,268 for the 2022-23 school year. Of that amount, \$1,165,700 is tied to actions/services in the LCAP and \$22,639,568 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The additional expenditures within the general fund budget are for all other program, operational and administrative costs to operate the County Office of Education.

This includes educational and operational costs as well as Human Resources, Financial, Special Education, Grant Programs, utilities and operations, supplies and services, contracted services.

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

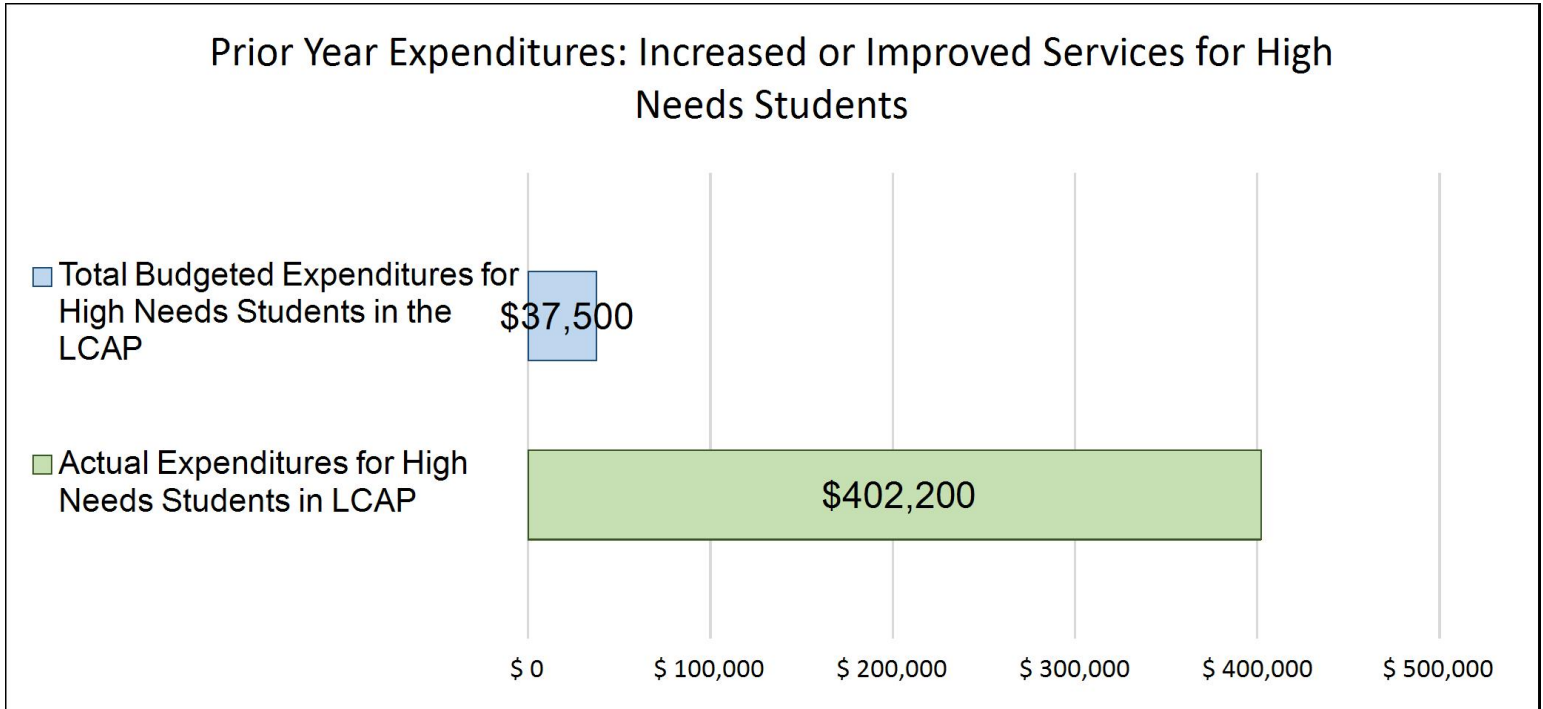
In 2022-23, Yuba County Office of Education (YCOE) is projecting it will receive \$406,264 based on the enrollment of foster youth, English learner, and low-income students. Yuba County Office of Education (YCOE) must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba County Office of Education (YCOE) plans to spend \$594,500 towards meeting this requirement, as described in the LCAP.

Yuba COE Court & Community School programs has provided significantly greater increase and improved services for the English Learner, Foster Youth, and Low Income student groups than the minimally required MPP% of

11.48% by offering a comprehensive multi-tiered system of support. Actions and services in Goal 1 and Goal 2 specifically provide an increase above a base program provided for all students.

LCFF Budget Overview for Parents

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



This chart compares what Yuba County Office of Education (YCOE) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yuba County Office of Education (YCOE) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Yuba County Office of Education (YCOE)'s LCAP budgeted \$37,500 for planned actions to increase or improve services for high needs students. Yuba County Office of Education (YCOE) actually spent \$402,200 for actions to increase or improve services for high needs students in 2021-22.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--|--|---|
| Yuba County Office of Education (YCOE) | Bobbi Abold Assistant Superintendent, Instruction | bobbi.abold@yubacoe.k12.ca.us 530-749-4872 |

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Throughout the development process of all required accountability plans, Yuba COE has engaged with parents, teachers, and school staff to identify needs and develop plans to respond to needs through multiple educational partner (stakeholder) meetings. During school site staff meetings, School Site Council meetings, department head meetings, and on-going meetings with parents, Individual Education Plan (IEP) meetings, Individual Learning Plan (ILP) meetings, findings from qualitative and quantitative assessments and the subsequent identified needs were used in the development of the 2020-21 Local Control Accountability Plan, Learning Continuity Plan, Extended Learning Opportunity Plan and the American Rescue Plan ESSER III Expenditure Plan.

In all future educational partner (stakeholder) meetings as identified above, Yuba COE will continue to identify how funds provided in the Budget Act of 2021, as identified in the Extended Learning Opportunity (ELO) Plan, ESSER III Plan, and Educator Effectiveness Block Grant (EEBG) Plan, that are not included in the 2021-2024 LCAP, are supporting programs, through aligned actions and services.

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

County Offices of Education are not eligible to receive the additional concentration grant add-on funding. Therefore, Yuba COE did not receive any of these funds.

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

Throughout the development process of all required accountability plans, Yuba COE has engaged with parents, teachers, and school staff to identify needs and develop plans to respond to needs through multiple educational partner (stakeholder) meetings. During school site staff meetings, School Site Council meetings, department head meetings, and on-going meetings with parents, Individual Education Plan (IEP) meetings, Individual Learning Plan (ILP) meetings, findings from qualitative and quantitative assessments and the subsequent identified needs were used in the development of the 2020-21 Local Control Accountability Plan, Learning Continuity Plan, Extended Learning Opportunity Plan and the American Rescue Plan ESSER III Expenditure Plan.

In all future educational partner (stakeholder) meetings as identified above, Yuba COE will continue to identify how funds provided in the Budget Act of 2021, as identified in the Extended Learning Opportunity (ELO) Plan, ESSER III Plan, and Educator Effectiveness Block Grant (EEBG) Plan, that are not included in the 2021-2024 LCAP, are supporting programs, through aligned actions and services.

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

Yuba COE has successfully implemented the American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan. (ESSER II and ESSER III) Yuba COE braided the many funding resources including ESSER III to address the many needs that were identified during root cause analysis processes. One of the most significant challenges of implementation has been to fill both certificated and classified positions with qualified candidates, due to the state wide staffing shortage.

One of the most successful aspects of implementing the ESSER III expenditure plan is having a Community Engagement and Emergency Response Coordinator Position to coordinate with Local Health Jurisdiction, track Covid cases, maintain updated safety guidance plans.

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

Throughout the development process of all required accountability plans, Yuba COE has engaged with parents, teachers, and school staff to identify needs and develop plans to respond to needs through multiple educational partner (stakeholder) meetings. During school site staff

meetings, School Site Council meetings, department head meetings, and on-going meetings with parents, Individual Education Plan (IEP) meetings, Individual Learning Plan (ILP) meetings, findings from qualitative and quantitative assessments and the subsequent identified needs were used in the development of the 2020-21 Local Control Accountability Plan, Learning Continuity Plan, Extended Learning Opportunity Plan and the American Rescue Plan ESSER III Expenditure Plan, as well as the Educator Effectiveness Block Grant plan. All actions and services within each of the plans work together to provide support to address the needs identified through root cause analysis processes.

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

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

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement

- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--|---|---|
| Yuba County Office of Education (YCOE) | Bobbi Abold Assistant Superintendent | bobbi.abold@yubacoe.k12.ca.us 530-749-4872 |

Plan Summary [2022-23]

General Information

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

Yuba County is located in the northern Sacramento Valley and has basically an agricultural economy. It has one of the highest unemployment rates in the state (and nation). According to a USA Today article; in 2015, Yuba County was 6th highest in unemployment in the nation. Yuba County also rates extremely high in teen pregnancy, drug use, and generational poverty. There are five public school districts in Yuba County with enrollment ranging from 10,103 in the largest district to 55 in the smallest; with a total countywide public school student enrollment of approximately 15,000. There are six charter schools in Yuba County with an approximate enrollment of 1,428 students. As of April 2022, Yuba County's unemployment rate was 5%; California was 4.6% and Nationally, 3.6% - edd labormarket info - we are not even 6th highest in the state anymore (average) - 10 other counties are above us, ranging from 9.5 - 16.1% unemployment.

Yuba County Court and Community Schools

The Yuba County Office of Education (YCOE) provides educational services to meet the needs of students in Court and Community School Programs. H.P.B. Carden School, located in the Yuba-Sutter Juvenile Hall, provides a Western Association of Schools and Colleges (WASC) accredited alternative learning program for incarcerated students from Yuba, Sutter, and Colusa counties.

Carden School provides the educational component to two programs within the facility. One serves the students who are incarcerated in the Juvenile Hall temporarily, while awaiting pending disposition before the Juvenile Court. The other, The Maxine Singer Youth Guidance Center, is an extended placement commitment center serving incarcerated youth from multiple counties within a larger geographical area, with at least a 365 day court commitment.

Thomas E. Mathews County Community School provides educational services for students that are expelled from their school of residence, on probation, probation referred, on truancy contracts or demonstrating out of control behavior.

Reflections: Successes

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

For the development of the 2022-23 LCAP, 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, and stakeholder input, it was determined that an evaluation of school culture and climate and corresponding practices and process be a priority in the current and upcoming school years. Included in this have been the a thorough implementation of a mutli-tiered system of supports (MTSS), extended services to increase services and accessibility for foster youth, English learners, and low-income students, an overhaul of the learning platform, curricula, and instructional delivery, and intensive academic and behavioral interventions, documented in individual learning plans (ILP).

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.

Identified Areas of Need – The most recent data available of the state indicators in which overall performance was in the "Red" were for Suspension, Graduation, and College/Career rates, specifically low-income students; student groups identified are Hispanic and white pupils. In 2022-23 the LEA will continue to address these identified areas, continuing on-going needs assessments to identify reasons of low performance and performance gaps. Included in the LEA needs assessment were reviews of most recent state and local data with all staff, collective root-cause analysis, parent, staff, and student surveys, and continued review from contracted outside agencies. It was again determined, as a result, that countywide and site-based PBIS training be implemented on an ongoing basis, a Youth Advocacy Coordinator and SEL Prevention Assistant be maintained and actively engage with students and families, and that the CTE Coordinator continue to work directly with the county C & I Director and site administration to create and facilitate a robust and relevant CTE program.

Other areas of greatness need continue to be tracking valid and reliable data and developing a comprehensive system of using data to inform instruction and for program evaluation (priorities for 2021-24). The following Actions/Services will support that process:

Goal 1 Action/Service 1.4 Teacher developed school wide formative assessment system

Goal 2 Action/Service 2.3 School Wide Intervention System (SWIS)

Goal 3 Action/Service 3.1 Coordinate an improved system of county wide services for expelled youth

Goal 4 Action/Service 4.3 and 4.4 Establish a system to track data, and share data across agencies.

LCAP Highlights

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

Development of the 2022-23, year 2 of the 2021-2024 LCAP will continue to focus on meeting the needs of Yuba County's most challenging youth enrolled in Court & Community Schools; H.P.B. Carden and Thomas E. Mathews. Application of the Improvement Science model through current and on-going root cause analysis during the 2021-22 school year continues to identify the implementation of a multi-tiered system of support to provide Individualized Learning Plans will best support increases in positive student achievement outcomes. Therefore, the following goals continue to be the focus of the Yuba County Office of Education's LCAP:

Goal 1: Improving and supporting student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready.

Goal 2: Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

Goal 3: Collaborate with County wide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth.

Goal 4: Continue collaboration with Foster Youth Services Executive Council (members include; Yuba County Juvenile Judge, District Attorney, Yuba County Child Protective Services, Yuba County Office of Education, Local School Districts, Yuba County Council, and Yuba College) to coordinate countywide Foster Youth services to increase educational outcomes for Foster Youth enrolled in Yuba County schools.

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.

Yuba County Career Preparatory Charter 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.

In 2022-23 school year, Yuba County Office of Education System of Support staff will continue to provide Yuba County Career Preparatory Charter School Leadership support to implement and evaluate the effectiveness of the CSI plan. Meetings will include conducting needs

assessments, root cause analysis, data analysis protocols, developing aim statements and identifying research-based change ideas to test and implement evidence-based interventions, strategies that align with actions and services of all school plans to the LCAP.

Monitoring and Evaluating Effectiveness

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

In 2022-23, Yuba County Office of Education System of Support staff will continue to utilize Improvement Science model strategies to collaborate with YCCPCS leadership to monitor and evaluate the implementation and effectiveness of the school's CSI plan collaboratively through the PLC model which was re-implemented at the school site in the Fall of 2021. The PLC collaborative groups (Assessment, Curriculum, Instruction, Student Support, and Systems) will support student and school improvement by doing the following:

- Meeting frequently (from two to four times a month)
- Utilizing data to perform root cause analysis to identify focuses for COIs around graduation rates.
- Utilizing tools to develop action plans to address the root cause and to articulate and ensure accountability
- Implementing action plans
- Collaborating with other groups
- Sharing progress and findings with the entire PLC
- Frequently analyzing and adjusting action plans and consulting data to gauge success

Engaging Educational Partners

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

Since the inception of the first LCAP following the transition to Local Control Funding Formula in 2013-14, Yuba County Office of Education has been committed to purposeful engagement of all stakeholders, including parents, students, educators, school staff,

local bargaining units,

partner service providers and community agencies. Through this on-going, systematic and authentic engagement, Yuba COE has utilized the LCAP process as a comprehensive strategic planning process to address the significant needs of our students and to ensure alignment throughout and across all school level and LEA level plans.

Therefore, in 2021-22, LCAP remained a reoccurring agenda discussion item on all Court & Community School meeting agendas including Parent Advisory Committee (parents), School Site Council (administrators including principals, teachers, school staff, students and community partners), school staff meetings (teachers, administrators, school staff), Independent Learning Plan meetings (students, parents and school staff), Yuba County Institutions/School meetings (probation, school administrators),

LCAP Stakeholder Engagement Meeting (local bargaining units),

and Student Transition meetings (Youth Advocacy staff and referring LEA staff).

Yuba COE Court & Community School does not have a numerically significant English Learner student group, therefore, does not have an English Learner Parent Advisory Committee. However, Parent Advisory Committee and School Site Council membership is representative of student group demographics and feedback from all parents are included in the analysis of stakeholder engagement.

The Improvement Science model strategies including root cause analysis, empathy interviews, and fish bone continue to be used in various stakeholder engagement processes to identify program needs, possible change ideas, and guide the action and services included within the LCAP.

The requirement to consult with the Yuba County SELPA administration was met by the collaborative root cause analysis process of the Special Education Plan and is included in the Why Statement of Goal 1 and Goal 2.

A summary of the feedback provided by specific educational partners.

Feedback received from administrators, teachers, school staff, parents, students and partner service providers and community agencies is consistent with feedback from last year and include the following:

- Continue to provide a low student to school staff ratio to provide the necessary behavior interventions and supports to maintain a safe school and effective learning environment.
- Continue to provide the on site Student Resource Officer (SRO) and the Probation Officer (PO) to provide necessary supports and interventions to maintain a safe school and effective learning environment.
- Provide an on-site visible and engaged administrative team to provide necessary supports and interventions to maintain a safe school and effective learning environment.
- Consider supplemental instructional materials to support board adopted Edgenuity curriculum to address students below grade level competency levels.
- Consider a formal evaluation led by Curriculum & Instruction Director to determine effectiveness of board adopted core curriculum, Edgenuity. (new)
- Continue to provide Career Technical Education and career courses and trainings to ensure that students have both the technical skills and the soft skills to be successfully employed.
- Provide Physical Education class to provide students with an opportunity to increase physical activity and improve their health and wellness.
- Continue to provide a Multi-Tiered System of Support (MTSS) to include counseling and support in Social-emotional Learning (SEL) to address the significant student needs in this area.
- Continue to support Positive Behavior Intervention and Supports (PBIS) and Multi-Tiered System of Supports (MTSS) to address the significant student needs in academic, behavioral and social-emotional areas.
- Continue to address the high level of student truancy, substance abuse, and gang involvement.
- Continue to address the difficulty parents experience and continue to offer parent classes.

While the feedback remains consistent from the 2021-22 school year, it is to be noted that the above mentioned need to be more effectively monitored for implementation fidelity during 2022-23.

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

The following Actions were included in the 2021-24 LCAP as influenced by the following stakeholder feedback focus areas, and the 2022-23 implementation is noted in parenthesis:

Focus Area 1: Safe school and effective learning environment:

- Fill Principal vacancy
- Maintain Assistant Principal position

(Evaluate site administration team configuration)

- Maintain the SRO position
- Maintain the PO position
- Pilot supplemental curriculum materials

(Evaluate current board adopted curriculum, and consider piloting new content area curriculum)

Focus Area 2: Maintain low student to staff ratio

- Fill Classroom #2 Teacher position vacancy

(maintain two classroom teaching positions)

- Fill Para-educator position vacancy

(maintain Para-educator positions)

- Fill Food Service Assistant vacancy

(maintain)

- Continue College and Career service providers
- Pilot a broad range CTE course offerings

(Offer CTE courses at Yuba County Career Preparatory Charter School)

Focus Area 3: Support Behavioral and SEL student needs

- Provide counseling and SEL supports and interventions

(Maintain)

- Provide Intervention teacher

(Maintain)

- Provide Special Education/Intervention teacher

(Add .5FTE Special Education teacher)

- Continue Youth Advocacy staff services

(Maintain)

-

Focus Area 4: Address barriers to learning, on-track graduation status, and college and career readiness

- Provide counseling and SEL supports and interventions

(Maintain)

- Provide Intervention teacher

(Maintain)

- Continue College and Career service providers

(Maintain)

- Continue CTE instructor position

(Maintain)

- Provide Special Education/Intervention teacher

(Add .5FTE Special Education teacher)

- Continue Youth Advocacy staff services

(Maintain)

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready. |

An explanation of why the LEA has developed this goal.

Based on recent 2021-22 data analysis using multiple measures, as detailed in Increased Improved Services section of this LCAP, all program students continue to experience significant barriers to being on track to graduate, college and career ready. As part of the enrollment process, students and parents meet with administration and go through an Independent Learning Plan development process. ILP review shows that most students are credit deficient and have significant academic achievement gaps.

In 2022-23, the following actions and services will continue to support progress towards Goal 1 by ensuring the teachers receive professional development as needed in curriculum delivery (1.1), provided with curriculum and materials (1.3) (1.8) and use a robust assessment system (1.4) to identify targeted areas of need to be addressed in Intervention (1.3) thereby resulting in students receiving effective instruction and intervention necessary to meet grade level academic standards and obtain credits towards graduation.

Specific English Learner actions and services are not included in the LCAP as EL student group is not numerically significant with less than 10 enrolled in the Court and Community School program. All EL students receive integrated English Language Development (ELD) support in content area classes, as well as specific ELD instruction during targeted intervention, both based on individual student ELD level.

Students that are eligible for Special Education services receive services by a Special Education teacher in collaboration with General Education teachers as determined by their Individual Education Plan (IEP).

Additionally, in 2021-22 consultation with SELPA administration and on-going review of root cause analysis findings during Special Education Plan development indicated a continued need for processes and procedures to monitor ILPs, implement multi-tiered systems of support (MTSS) with fidelity, and provide staff on-board training with all school systems to address "out" indicators of graduation rate and college and career.

Yuba COE Court & Community School program focuses on credit recovery, improving social emotional learning and behavior skills and returning students to their district of residence. Successful completion of of courses that satisfy the requirements for entrance to the University of California and the California State University is not a primary focus for our student population.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|--|
| 1.1 % of properly credentialed and assigned teachers as measured by Williams Survey | 1.1 71% properly credentialed teachers | 1.1 100% properly credentialed teachers | | | 1.1- 100% properly credentialed teachers |
| 1.2-% of Instructional materials sufficiency as measured by Williams Survey | 1.2-100% Instructional materials sufficiency as measured by Williams Survey | 1.2-100% Instructional materials sufficiency as measured by Williams Survey | | | 1.2-100% Instructional materials sufficiency as measured by Williams Survey |
| 1.3-% of Facilities Inspection Tool (FIT) ratings good or better as measured by Williams Survey | 1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey | 1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey | | | 1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey |
| 1.4- California State Standard implementation as measured with local observation tool | 1.4- No data available of California State Standard implementation with observation tool | 1.4- Site administration performed standard implementation observation walk throughs without a formal local observation tool | | | 1.4- TBD based on year 1 outcomes of California State Standard implementation with observation tool |
| 1.5 % of Local benchmark assessment proficiency | 1.5 Baseline for Local benchmark assessment proficiency Renaissance math and reading Harry PB Carden Reading 72% at grade level proficiency | 1.5 Local benchmark assessment proficiency Renaissance math and reading Harry PB Carden Reading 13% at grade level proficiency Math 9% at grade level proficiency | | | 1.5 Increase 5% from each baseline for Local benchmark assessment proficiency Renaissance math and reading |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---|
| | Math 61% at grade level proficiency Thomas E. Mathews Reading 63% at grade level proficiency Math 66% at grade level proficiency | Thomas E. Mathews Reading 4% at grade level proficiency Math 5% at grade level proficiency | | | |
| 1.6- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts | 1.6- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts | 1.6- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Art | | | 1.6- 5 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts |
| 1.7- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics | 1.7- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics | 1.7- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics | | | 1.7- 5 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics |
| 1.8- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards | 1.8- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards | 1.8- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards | | | 1.8-5% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards |
| 1.10-% of students receive ELD, course access and | 1.10-100% students receive ELD, course access and | 1.10-100% students receive ELD, course access and | | | 1.10-100% students receive ELD, course access and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|---|
| intervention per Independent Learning Plan (ILP) | intervention per Independent Learning Plan (ILP) | intervention per Independent Learning Plan (ILP) | | | intervention per Independent Learning Plan (ILP) |
| 1.11-% of Individual Education Plan (IEP) goals successfully completed | 1.11-63% of Individual Education Plan (IEP) goals successfully completed | 1.11-80% of Individual Education Plan (IEP) goals successfully completed | | | 1.11-75% of Individual Education Plan (IEP) goals successfully completed |
| 1.12-% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule | 1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule | 1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule at Harry P.B Carden CTE was not offered at Thomas E Mathews 100% of students have successfully completed a CTE course. | | | 1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule |
| 1.13-1:1 ratio teacher and student access to technology to support standards aligned instruction | 1.13-1:1 ratio teacher and student access to technology to support standards aligned instruction | 1.13-1:1 ratio teacher and student access to technology to support standards aligned instruction | | | 1.13-1:1 ratio teacher and student access to technology to support standards aligned instruction |
| 1.14- AP and EAP are not applicable metrics for court & community school students | 1.14-AP and EAP are not applicable metrics for court & community school students | 1.14-AP and EAP are not applicable metrics for court & community school students | | | 1.14-AP and EAP are not applicable metrics for court & community school students |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---|
| 1.15- A-G Course access for WASC accredited schools | 1.15- Set baseline A-G Course access for WASC accredited schools | 1.15- 100% of students had A-G Course access for WASC accredited schools | | | 1.15- A-G Course access for WASC accredited schools TBD by 2021-22 data |
| 1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program. | 1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program. | 1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program. | | | 1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|--------------|--------------|
| 1.1 | Professional Development | <p>1.1 Professional Development teachers - content area as TBD by staff needs and school processes</p> <p>Develop a new teacher and staff orientation to include training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI)</p> | \$8,000.00 | Yes |
| 1.2 | Intervention Teacher | <p>1.2 Maintain Instructional Intervention Teacher 1.5 FTE to support Independent Learning Plan process and provide targeted intervention</p> | \$150,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|---|--------------|--------------|
| 1.3 | Curriculum Instructional Materials | 1.3 Evaluate Edgenuity, current board adopted core content area curriculum and consider piloting curriculum and instructional materials to more effectively support student access to grade level instructional program for foster youth and low income students that are identified as having significant learning gaps | \$75,000.00 | Yes |
| 1.4 | Local Assessment System | 1.4 Renaissance Learning to provide local assessment data in reading and mathematics | \$6,500.00 | No |
| 1.5 | Technology Work Plan | 1.5 Continue to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, and software. | \$10,000.00 | No |
| 1.6 | Career Technical Education | 1.6 Provide Career Technical Education course access and career readiness skills to students | \$145,000.00 | Yes |
| 1.7 | College Readiness | Provide a Prevention Assistant to provide college readiness workshops and support students who are enrolled in college courses | \$100,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1.8 | Pilot Supplemental Instructional Materials | 1.8 - Pilot supplemental curriculum and materials to support students accessing grade-level content subject material for each English Learners, Foster Youth, and Low Income students. | \$25,000.00 | Yes |
| 1.9 | Food Service Assistant | 1.9 Position created for Food Services Assistant. | \$15,000.00 | No |

Goal Analysis [2021-22]

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

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

The analysis of the actions/services to achieve Goal 1 during 2021-22 determined the following actions/services were carried out and demonstrated an increase in student engagement, and/or access to instruction and curriculum as measured by attendance and qualitative teacher and staff feedback. the following actions were successes:

1.1 Professional Development in Crisis Prevention and Intervention, and Universal Design for Learning was provided to support a multi-tiered system of support implementation. New teacher and staff orientation was piloted to include training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI).

1.2 Instructional Intervention Teacher position was maintained at 1.5 FTE to provide academic, social emotional and behavior supports. However, the .5 FTE teacher resigned form the position midyear and a qualified replacement was not able to be recruited.

1.4 Renaissance Learning was utilized to provide on-going and regular local assessment data in reading and mathematics.

1.5 Technology work plan was updated and implemented to improve technology access for teachers and students, especially to support connectivity and continued instruction during distance learning due to the Covid pandemic.

1.6 Provided Career Technical Education courses and career readiness skills to students.

1.7 Prevention Assistant provided college readiness workshops and supported students who were enrolled in college courses.

The following actions were challenges:

1.3 A new curriculum was not piloted as our Curriculum & Instruction Director resigned and school staff not being able to take on any additional responsibilities due to Covid impacts.

1.8 Supplemental curriculum and materials to support students accessing grade-level content subject material for each English Learners, Foster Youth, and Low Income students was not piloted as our Curriculum & Instruction Director resigned and school staff not being able to take on any additional responsibilities due to Covid impacts.

1.9 Position created for Food Services Assistant. However, it was not filled until mid-year due to lack of interested and/or qualified applicants.

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.

1.1 Professional Development in Crisis Prevention and Intervention, and Universal Design for Learning was provided to support a multi-tiered system of support implementation. New teacher and staff orientation was piloted to include training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI).
Funding other than LCFF was utilized resulting in a reduction in percentage of Increased or Improved Services.

1.2 Instructional Intervention Teacher position was maintained at 1.5 FTE to provide academic, social emotional and behavior supports. However, the .5 FTE teacher resigned from the position midyear and a qualified replacement was not able to be recruited.
Funding other than LCFF was utilized resulting in a reduction in percentage of Increased or Improved Services

1.3 A new curriculum was not piloted due to staff reporting they were not able to take on any additional responsibilities.
Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services

1.6 Provide Career Technical Education course access and career readiness skills to students. The teacher resigned from the position and a qualified replacement was not able to be recruited for the full time position. Probation provided funding for a .5FTE CTE teacher only at Harry P. B. Carden School.
Funding other than LCFF was utilized resulting in a reduction in the percentage of Increased or Improved Services.

1.8 Pilot supplemental curriculum and materials to support student access to grade-level content subject material for each English Learners, Foster Youth, and Low Income students was not piloted due to staff reporting they were not able to take on any additional responsibilities to due the stress caused by Covid pandemic.

Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services.

1.9 Position created for Food Services Assistant. However, it was not filled until mid-year due to lack of interested and/or qualified applicants.

Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services

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

The actions/services of Goal 1 were analyzed and found to have demonstrated an increase in student engagement, and/or access to instruction and curriculum as measured through the process of the Independent Learning Plan review for each student as measured by the following metrics for the following actions/services.

Actions/services:

1.1, 1.2, 1.4, 1.6, 1.7

Metrics/measures:

Course grades, credits earned, college courses attended and completed, student engagement measures, attendance, suspension and Positive Behavior Intervention and Supports recognition data, teacher and staff feedback.

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 substantive changes will be made to the actions/services of Goal 1.

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 | Goal 2: Foster respectful, collaborative, and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful. |

An explanation of why the LEA has developed this goal.

Based on 2021-22 data analysis of multiple measures as detailed in the Increased and Improved Services section of this LCAP, all program students are experiencing significant barriers to being academically and socially and emotionally successful. As part of the enrollment process, students and parents meet with administration and go through an Independent Learning Plan development process. ILP review shows that most students are experiencing or have experienced high levels of trauma, and have significant social-emotional issues that prevent them from being fully engaged in their education. Additionally, in consultation with SELPA administration and root cause analysis during Special Education Plan development, findings indicated a need for processes and procedures to monitor ILPs, implement multi-tiered systems of support (MTSS) with fidelity, and provide staff on-board training with all school systems to address "out" indicators of suspension rate and attendance.

In 2022-23 the following actions and services will continue to support progress towards Goal 2 by having parent engagement activities for parents to learn about how the school is supporting their student's academic, behavioral and social emotional needs (2.2), increasing students connectedness to the school community by providing system wide implementation of PBIS (2.3), Restorative Practices (2.6) to increase positive behaviors by providing positive reinforcement for demonstrating behavior expectations. SWIS data shows student discipline for major incidents are reduced when provided a timely intervention and support. Behavior Specialist, Probation Officer, Student Resource Officer, and Youth Advocate positions provide intensive levels of support (2.4,2.8,2.10, 2.11) Parent project and SARB Coordinator provide support for families to overcome the barriers to positive school outcomes as identified by Independent Learning Plan assessment data and stakeholder feedback.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------|---------------------------|-------------------------|----------------|----------------|-----------------------------|
| 2.1 Attendance rates | 2.1 85.5% Attendance rate | 2.1 65% Attendance rate | | | 2.1- 95.5% Attendance rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| 2.2 Truancy/chronic absenteeism rates | 2.2 58% Truancy/chronic absenteeism rates | 2.2 77% Truancy/chronic absenteeism rates | | | 2.2- 12% Truancy/chronic absenteeism rates |
| 2.3 Discipline referral rates for disruption including suspension | 2.3 10% discipline referral rates for disruption | 2.3 9% discipline referral rates for disruption | | | 2.3- 8% Discipline referral rates for disruption |
| 2.4 Discipline referral rates for major incidents including suspension | 2.4 52% Discipline referral rates for major incidents including suspensions | 2.4 49% Discipline referral rates for major incidents including suspensions | | | 2.4- 35% Discipline referral rates for major incidents |
| 2.5 PBIS implementation | 2.5 Baseline PBIS data will be established in Year 1 | 2.5 PBIS TFI Score 80% Implementation | | | 2.5- 95% PBIS implementation |
| 2.6 Connectedness factors on CHKS | 2.6 Baseline CHKS data will be established in Year 1 | 2.6 Baseline CHKS Connectedness factor data is 46% | | | 2.6- 75% Connectedness factors on CHKS |
| 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs | 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs | 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs | | | 2.7- N/A |
| 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs | 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs | 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs | | | 2.8- N/A |
| 2.9 Parent survey participation rate | 2.9 72% Parent Survey participation rate | 2.9 72% Parent Survey participation rate | | | 2.9- 90% Parent Survey response rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|---|
| 2.10 Parent participation in school activities rate | 2.10 Baseline for parent participation in school activities will be established in Year 1 | 2.10 Parent participation in school activities rate data is not available. 100% of parents participated in Individual Learning Plan meetings | | | 2.10- 100% of parents will participate in Individual Learning Plan meetings |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.1 | Student Activities | 2.1 Implement at least one high-interest student activity per semester. | \$5,000.00 | Yes |
| 2.2 | Parent Engagement | 2.2 Host quarterly family-involvement activities to improve communication, specifically with parents of English Learners, Foster Youth, Low Income and special needs students by building relationships with school staff and providing training with content relevant to student needs. | \$3,000.00 | Yes |
| 2.3 | Positive Behavior Interventions and Supports (PBIS) | 2.3 Implement Positive behavior Intervention Supports (PBIS) with fidelity to provide individualized interventions and supports for each English Learners, Foster Youth, and Low Income students. SWIS data system Behavior incentives PBIS training | \$60,000.00 | Yes |
| 2.4 | Behavior Specialist | 2.4 Provide Behavior Specialists to provide intensive trauma training and positive behavior support plans to each English Learner, Foster | \$73,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|----------------------------|--|--------------|--------------|
| | | Youth and Low Income student, including those students with disabilities. | | |
| 2.5 | Assistant Principal | 2.5 Assistant Principal at 1 FTE to support student services for English Learner, Foster Youth and Low Income students, including those students with disabilities. | \$120,000.00 | Yes |
| 2.6 | Restorative Practices | 2.6 Provide Restorative Practice training for all staff and service providers to support implementation of a restorative environment for each English Learner, Foster Youth, and Low Income student, including students with disabilities. | \$32,000.00 | Yes |
| 2.7 | Parent Project | 2.7 Coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, and Health and Human Services to provide training for families of English Learners, Foster Youth and Low Income students, including students with disabilities. | \$22,500.00 | Yes |
| 2.8 | Probation Officer | 2.8 Provide a full-time on-site Probation Officer to support a safe school and effective learning environment. | \$65,000.00 | Yes |
| 2.9 | SARB Coordinator | 2.9 5% SARB Coordinator to support system intervention in order to improve truancy rates and student attendance. | \$5,000.00 | Yes |
| 2.10 | Student Resource Officer | 2.10 Provide a 30% Student Resource Officer to support a safe school and effective learning environments. | \$30,000.00 | Yes |
| 2.11 | Youth Advocate Coordinator | 2.11 Provide a Youth Advocate Coordinator position 1 FTE to coordinate the Youth Advocacy program services. | \$80,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

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

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

The analysis of Goal 2 actions and services shows that all actions and services were carried out as planned with the exception of 2.6 Restorative Practices training which has been scheduled for Fall 2022-23 school year. The following actions were successes: 2.1, 2.2, 2.3, 2.4, 2.5, 2.7, 2.8, 2.9, 2.10, 2.11

The following action was a challenge due to not having trainers available: 2.6

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.

The material differences between budgeted expenditures and estimated actual expenditures for action 2.6 due to trainer not being available during 2021-22. Training has been scheduled for Fall 2022-23 school year.

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

The actions and services for Goal 2 are necessary to support the comprehensive multi-tiered system of support to provide wrap around services such as counseling, social emotional skills, and behavior support. Positive Behavior Intervention and Support processes provide additional targeted staff to provide a safe school environment, counselors and mentors to provide behavior strategies and encourage students to positively engage in the school environment which reduced the number of both minor and major discipline referrals. Parent engagement activities for parents to learn about how the school is supporting their student's academic, behavioral and social emotional needs. These actions will support by reducing suspensions, behavior referrals, emotional outbursts as measured by PBIS/SWIS discipline data, suspension rates, and SEL assessments.

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.

Changes in the goal, outcomes, metric or actions will not be made, however, a strategic plan will be developed to address improving the fidelity of implementation of the Goal 2 actions and services.

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 | Goal 3: Collaborate with countywide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth. |

An explanation of why the LEA has developed this goal.

County Office of Education has the responsibility to Coordinate the Countywide Plan for Expelled Youth per AB922. Providing specific coordinator duties to oversee the countywide plan for expelled youth will ensure program sustainability and that each expelled youth is placed in the least restrictive educational setting during their expulsion term, and also transitioned into their district of residence once their expulsion term is expired.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| % of Expelled Youth having educational services coordinated through Yuba County process | 0 is the baseline for 2021-22 not yet measured | 100% of Expelled youth having services coordinated | | | 100% of Expelled youth having services coordinated |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|---|-------------|--------------|
| 3.1 | Expelled Youth Plan Coordinator | 3.1 Continue to provide administrative support to coordinate an improved system of countywide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth. | \$10,000.00 | No |

Goal Analysis [2021-22]

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

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

The analysis of Goal 3 actions and services finds that all actions and services are carried out as planned and are successful in developing a Yuba County wide continuum of educational placement options for all youth. All districts, and educational partners collaborate to identify trends of student needs, barriers to successful engagement and educational outcomes, and work together to provide programs and services to address these needs. Yuba County has been successful in maintaining collaborative relations with all educational partners.

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.

None

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

The Goal 3 actions and services supports the collaborative effort to successfully coordinate a county wide continuum of educational placement options for all students including expelled youth.

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 necessary.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | Goal 4: Continue collaboration with Foster Youth Services Executive Council (members include; Yuba County Juvenile Judge, Yuba County Adult and Child Protective Services, Yuba County Office of Education, Yuba County Probation, Local School Districts, Yuba County Council, Local Foster Family Agencies and Yuba College, Foster Kinship Care Education) to provide input and insight on the Foster Youth Services Coordinating Program and increase educational outcomes for Foster Youth enrolled in Yuba County schools. |

An explanation of why the LEA has developed this goal.

County Office of Education has the responsibility to coordinate Foster Youth Services county wide. Providing a Foster Youth Coordinator, educational caseworker, program secretary, and other program staff will ensure program sustainability and that all LEAs within the county are providing the required services to all foster youth.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------------|----------------|----------------|--|
| 4.1 - Number of services provided to support Foster Youth county wide | 4.1 - this is a new metric no baseline for number of services provided to support Foster Youth county wide | 4.1 No data reported | | | 4.1 Increase baseline number of services provided based on year 1 data |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|-------------|--------------|
| 4.1 | Foster Youth Coordinator/Laision | 4.1 Provide 50% coordinator to act as Foster Youth Coordinator to work with Foster Youth Executive Council to continue to coordinate all services described in Education Code Section 42921 county wide. | \$50,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|-------------|--------------|
| 4.2 | Prevention Secretary | 4.2 Prevention Secretary to support countywide Foster Youth programs | \$2,500.00 | No |
| 4.3 | Foster Focus Data System | 4.3 Continue to support a countywide protocol to share data from the Foster Focus system | \$2,300.00 | No |
| 4.4 | Foster Youth Educational Caseworker | 4.4 Provide Educational Casemanager to provide educational support | \$63,900.00 | No |
| 4.5 | Foster Youth Conferences | 4.5 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences | \$7,000.00 | No |

Goal Analysis [2021-22]

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

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

The analysis of Goal 4 indicates that actions and services were carried out as planned. Staff positions were vacant for part of the 2021-22 school year.

Accurately assessing the number of foster youth the received services was a challenge. new metrics will be identified in the new LCAP.

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.

Differences between the budgeted expenditures and the estimated actual expenditures were due to staff vacancies, and the Foster Youth Summit being held locally.

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

The Goal 4 actions support the required responsibilities of the County Office of Education to provide Foster Youth Services county wide.

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.

The metrics for Goal 4 will be reassessed and rewritten.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$406,264 | 0 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 50.25% | 0.00% | \$0.00 | 50.25% |

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.

YCOE juvenile court school, and community school have predominately low income students with a high mobility rate. There is a significant need to differentiate instruction to meet the various academic, social emotional and career readiness skill needs of all students, whether they are present for short or long term enrollment. Our system of continuous improvement most recent analysis continues to show that whether currently incarcerated, on probation, probation referred or at risk of being referred, all our students demonstrate many of the at-risk behaviors that align with the criminogenic needs (factors) of incarcerated adults. Therefore, we continue to recognize the critical need to provide a comprehensive program of both prevention and intervention services to prevent students from entering the Juvenile Justice system, and reduce the rate of recidivism for students already in the system. In doing so, the student outcomes for each of the state required priorities will also show a positive effect.

2021-22 data analysis using the following measures, resulted in the following conclusions, and was aligned to the following actions and services contributing to increased and improved services:

2019 California School Dashboard suspension, chronic absenteeism, were all in the RED performance band.
 2020-21 Social Emotional Learning (SEL) needs assessments showed a high number of emotional outbursts, increased sense of disconnectedness and disengagement due to extended distance learning

PBIS/SWIS discipline referrals showed a high number of defiance and disruptions.

Current stakeholder feedback noted in the stakeholder engagement section was reviewed, and overwhelmingly indicate that students need a comprehensive multi-tiered system of support to provide wrap around services such as counseling, social emotional skills, and behavior support.

Aligned Contributing Actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.10 and 2.11 support Positive Behavior Intervention and Support processes, provide additional targeted staff to provide a safe school environment, counselors and mentors to provide behavior strategies and encourage students to positively engage in the school environment.

These actions are expected to be effective in the following: reduce suspensions, behavior referrals, emotional outbursts as measured by PBIS/SWIS discipline data, suspension rates, SEL assessments and increase school connectedness factors as measured by local assessments and CHKS data.

These actions are continuing from the 2021-22 LCAP based on the stakeholder feedback and local qualitative data indicating that they provide the necessary wrap around services and comprehensive multi-tiered system of support our students need to be successful.

2019 California School Dashboard graduation rate and college and career indicators were all in the RED performance band.

2021-22 College and Career Readiness assessments continue to show a lack of job readiness skills, and identified the need for continued support in obtaining employment, interest in attending college was low due to lack of college support systems.

Aligned Contributing Actions 1.1, 1.2, 1.6, and 1.7 provide staff development targeting curriculum and strategies to accelerate learning, close achievement gaps, and engage at-risk youth, staff to coordinate the ILP process including progress toward graduation, Youth Employment Program (YEP) and College Advocacy Program (CAPs) staff to improve college and career outcomes.

These actions are expected to be effective in the following: Qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicate that our staff need continuing targeted professional development for effective instructional strategies, the intervention teacher, curriculum, and supplemental instructional materials are necessary to provide an effective system of intervention supports based on formative ILP assessments. Student feedback indicates that CTE courses are interesting and increase engagement. Therefore, we anticipate a positive effect in student engagement, college and career and academic indicators.

These actions are continuing from the 2021-22 LCAP based on qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicating that our staff need continuing targeted professional development for effective instructional strategies, the intervention teacher, curriculum, and supplemental instructional materials continue to be necessary to provide an effective system of intervention supports based on formative ILP assessments.

2022 CAASPP data indicated 0% in English Language Arts, 0% mathematics and 0% science due to having less than numerically significant testing groups.

2021-22 local academic indicators for Renaissance reading and math were:

Harry PB Carden Reading 4% at grade level proficiency Math 5% at grade level proficiency
Thomas E. Mathews Reading 13% at grade level proficiency Math 9% at grade level proficiency

Aligned Contributing Actions 1.2, 1.3 and 1.8 provide intervention staff and materials to support ILP coordination, targeted intervention instruction and improved academic growth outcomes.

These actions are expected to be effective in the following: Qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicates that a comprehensive intervention system; the intervention teacher, curriculum, and supplemental instructional materials is necessary to provide an effective system of intervention supports based on formative ILP assessments. Therefore, we anticipate a positive effect in local and state academic indicators.

These actions are continuing from the 2021-22 LCAP based on qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicating that a comprehensive intervention system; the intervention teacher, curriculum, and supplemental instructional materials is necessary to provide an effective system of intervention supports based on formative ILP assessments. Therefore, we anticipate a positive effect in local and state academic indicators.

YCOE Alternative Education remains committed to implementing the cycle of continuous student improvement with fidelity in order to meet the significantly differentiated academic, social emotional, and college and career readiness skill needs of our students.

- ----

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

The unduplicated student count in Yuba County Office of Education court and community schools continues to be nearly 100%. Therefore, ALL services in 2021-24 LCAP continue to be aligned specifically to the intensive needs of the English Learners, Foster Youth and Low Income students which make up the at-risk student groups served. These research-based services will be continued to meet the academic, social emotional and college and career readiness skill needs of Foster Youth, English Learner and Low Income students in our programs. There are no limited contributing actions, all are school wide.

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.

Not applicable to county Offices of Education

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

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$636,000.00 | \$145,700.00 | \$65,000.00 | \$319,000.00 | \$1,165,700.00 | \$674,400.00 | \$491,300.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Professional Development | English Learners Foster Youth Low Income | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$8,000.00 |
| 1 | 1.2 | Intervention Teacher | English Learners Foster Youth Low Income | \$40,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$150,000.00 |
| 1 | 1.3 | Curriculum Instructional Materials | Foster Youth Low Income | \$70,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$75,000.00 |
| 1 | 1.4 | Local Assessment System | All | \$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$6,500.00 |
| 1 | 1.5 | Technology Work Plan | All | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 1 | 1.6 | Career Technical Education | English Learners Foster Youth Low Income | \$45,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$145,000.00 |
| 1 | 1.7 | College Readiness | English Learners Foster Youth Low Income | \$25,000.00 | \$0.00 | \$0.00 | \$75,000.00 | \$100,000.00 |
| 1 | 1.8 | Pilot Supplemental Instructional Materials | English Learners Foster Youth Low Income | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 1 | 1.9 | Food Service Assistant | All | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 2 | 2.1 | Student Activities | English Learners Foster Youth Low Income | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 2 | 2.2 | Parent Engagement | English Learners Foster Youth Low Income | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 2 | 2.3 | Positive Behavior Interventions and Supports (PBIS) | English Learners Foster Youth Low Income | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 2 | 2.4 | Behavior Specialist | English Learners Foster Youth Low Income | \$48,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$73,000.00 |
| 2 | 2.5 | Assistant Principal | English Learners Foster Youth Low Income | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 | \$120,000.00 |
| 2 | 2.6 | Restorative Practices | English Learners Foster Youth Low Income | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 | \$32,000.00 |
| 2 | 2.7 | Parent Project | English Learners Foster Youth Low Income | \$12,500.00 | \$0.00 | \$10,000.00 | \$0.00 | \$22,500.00 |
| 2 | 2.8 | Probation Officer | English Learners Foster Youth Low Income | \$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$65,000.00 |
| 2 | 2.9 | SARB Coordinator | English Learners Foster Youth Low Income | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2 | 2.10 | Student Resource Officer | English Learners Foster Youth Low Income | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 2 | 2.11 | Youth Advocate Coordinator | English Learners Foster Youth Low Income | \$5,000.00 | \$0.00 | \$0.00 | \$75,000.00 | \$80,000.00 |
| 3 | 3.1 | Expelled Youth Plan Coordinator | Expelled Youth | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 4 | 4.1 | Foster Youth Coordinator/Laision | All | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 4 | 4.2 | Prevention Secretary | All | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 4 | 4.3 | Foster Focus Data System | All | \$0.00 | \$2,300.00 | \$0.00 | \$0.00 | \$2,300.00 |
| 4 | 4.4 | Foster Youth Educational Caseworker | All | \$0.00 | \$63,900.00 | \$0.00 | \$0.00 | \$63,900.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------------------|------------------|------------|-------------------|-------------|---------------|-------------|
| 4 | 4.5 | Foster Youth Conferences | All | \$0.00 | \$2,000.00 | \$5,000.00 | \$0.00 | \$7,000.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$808,507 | \$406,264 | 50.25% | 0.00% | 50.25% | \$594,500.00 | 165.40% | 238.93 % | Total: | \$594,500.00 |
| | | | | | | | | LEA-wide Total: | \$0.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$594,500.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|-------------|--|---|
| 1 | 1.1 | Professional Development | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$4,000.00 | 1 |
| 1 | 1.2 | Intervention Teacher | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$40,000.00 | 11 |
| 1 | 1.3 | Curriculum Instructional Materials | Yes | Schoolwide | Foster Youth Low Income | All Schools | \$70,000.00 | 19 |
| 1 | 1.6 | Career Technical Education | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$45,000.00 | 12 |
| 1 | 1.7 | College Readiness | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$25,000.00 | 7 |
| 1 | 1.8 | Pilot Supplemental Instructional Materials | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$25,000.00 | 7 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|-------------|--|---|
| 2 | 2.1 | Student Activities | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | 1.3 |
| 2 | 2.2 | Parent Engagement | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$3,000.00 | .8 |
| 2 | 2.3 | Positive Behavior Interventions and Supports (PBIS) | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$60,000.00 | 16 |
| 2 | 2.4 | Behavior Specialist | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$48,000.00 | 13 |
| 2 | 2.5 | Assistant Principal | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$120,000.00 | 38 |
| 2 | 2.6 | Restorative Practices | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$32,000.00 | 8.4 |
| 2 | 2.7 | Parent Project | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$12,500.00 | 3.3 |
| 2 | 2.8 | Probation Officer | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$65,000.00 | 17 |
| 2 | 2.9 | SARB Coordinator | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | 1.3 |
| 2 | 2.10 | Student Resource Officer | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$30,000.00 | 8 |
| 2 | 2.11 | Youth Advocate Coordinator | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | 1.3 |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$1,017,500.00 | \$828,055.00 |

| 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 | 1.1 | Professional Development | Yes | \$8,000.00 | 2100.00 |
| 1 | 1.2 | Intervention Teacher | Yes | \$140,000.00 | \$191,800.00 |
| 1 | 1.3 | Curriculum Instructional Materials | Yes | \$15,000.00 | 0.00 |
| 1 | 1.4 | Local Assessment System | No | \$3,500.00 | 4400.00 |
| 1 | 1.5 | Technology Work Plan | No | \$10,000.00 | 0.00 |
| 1 | 1.6 | Career Technical Education | Yes | \$110,000.00 | 47,000.00 |
| 1 | 1.7 | College Readiness | Yes | \$100,000.00 | 124,200.00 |
| 1 | 1.8 | Pilot Supplemental Instructional Materials | Yes | \$15,000.00 | 0 |
| 1 | 1.9 | Food Service Assistant | No | \$11,000.00 | |
| 2 | 2.1 | Student Activities | Yes | \$1,000.00 | 3500.00 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | | | | |
| 2 | 2.2 | Parent Engagement | Yes | \$1,000.00 | 3,150.00 |
| 2 | 2.3 | Positive Behavior Interventions and Supports (PBIS) | Yes | \$60,000.00 | 10,000.00 |
| 2 | 2.4 | Behavior Specialist | Yes | \$73,000.00 | 48000.00 |
| 2 | 2.5 | Assistant Principal | Yes | \$120,000.00 | 120,000.00 |
| 2 | 2.6 | Restorative Practices | Yes | \$32,000.00 | 0.00 |
| 2 | 2.7 | Parent Project | Yes | \$22,500.00 | 10,100.00 |
| 2 | 2.8 | Probation Officer | Yes | \$65,000.00 | 65,000.00 |
| 2 | 2.9 | SARB Coordinator | Yes | \$5,000.00 | 5,000.00 |
| 2 | 2.10 | Student Resource Officer | Yes | \$30,000.00 | 30,000.00 |
| 2 | 2.11 | Youth Advocate Coordinator | Yes | \$80,000.00 | 80,000.00 |
| 3 | 3.1 | Expelled Youth Plan Coordinator | No | \$10,000.00 | 10,000.00 |
| 4 | 4.1 | Foster Youth Coordinator | No | \$50,000.00 | 41,555.00 |
| 4 | 4.2 | Prevention Secretary | No | \$2,500.00 | 6,000.00 |

| 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 | 4.3 | Foster Focus Data System | No | \$2,000.00 | 7,500.00 |
| 4 | 4.4 | Foster Youth Educational Liaisons | No | \$40,000.00 | 13,200.00 |
| 4 | 4.5 | Foster Youth Conferences | No | \$11,000.00 | 5,550.00 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$377,736 | \$386,000.00 | \$402,200.00 | (\$16,200.00) | 103.62% | 0.00% | -104.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.1 | Professional Development | Yes | \$4,000.00 | \$2,100 | 1 | 0 |
| 1 | 1.2 | Intervention Teacher | Yes | \$30,000.00 | \$30,000 | 8 | 0 |
| 1 | 1.3 | Curriculum Instructional Materials | Yes | \$10,000.00 | 0 | 3 | 0 |
| 1 | 1.6 | Career Technical Education | Yes | \$10,000.00 | 30,000 | 3 | 0 |
| 1 | 1.7 | College Readiness | Yes | \$25,000.00 | \$25,000 | 7 | 0 |
| 1 | 1.8 | Pilot Supplemental Instructional Materials | Yes | \$5,000.00 | 0 | 1.5 | 0 |
| 2 | 2.1 | Student Activities | Yes | \$1,000.00 | \$3,500 | .26 | 0 |
| 2 | 2.2 | Parent Engagement | Yes | \$1,000.00 | \$3,500 | .26 | 0 |
| 2 | 2.3 | Positive Behavior Interventions and Supports (PBIS) | Yes | \$10,000.00 | \$25,000 | 3 | 0 |
| 2 | 2.4 | Behavior Specialist | Yes | \$48,000.00 | \$48,000 | 12 | 0 |
| 2 | 2.5 | Assistant Principal | Yes | \$120,000.00 | \$120,000 | 32 | 0 |
| 2 | 2.6 | Restorative Practices | Yes | \$7,000.00 | 0 | 1.8 | 0 |

| 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 | 2.7 | Parent Project | Yes | \$10,000.00 | \$10,100 | 3 | 0 |
| 2 | 2.8 | Probation Officer | Yes | \$65,000.00 | \$65,000 | 17.2 | 0 |
| 2 | 2.9 | SARB Coordinator | Yes | \$5,000.00 | \$5,000 | 1.3 | 0 |
| 2 | 2.10 | Student Resource Officer | Yes | \$30,000.00 | \$30,000 | 8 | 0 |
| 2 | 2.11 | Youth Advocate Coordinator | Yes | \$5,000.00 | \$5,000 | 1.3 | 0 |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 758,734 | \$377,736 | 0 | 49.79% | \$402,200.00 | 0.00% | 53.01% | \$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).

California Department of Education
January 2022