

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lone Pine Unified School District

CDS Code: 14 63289 1434901

School Year: 2023-24

LEA contact information:

Patrick Traynor

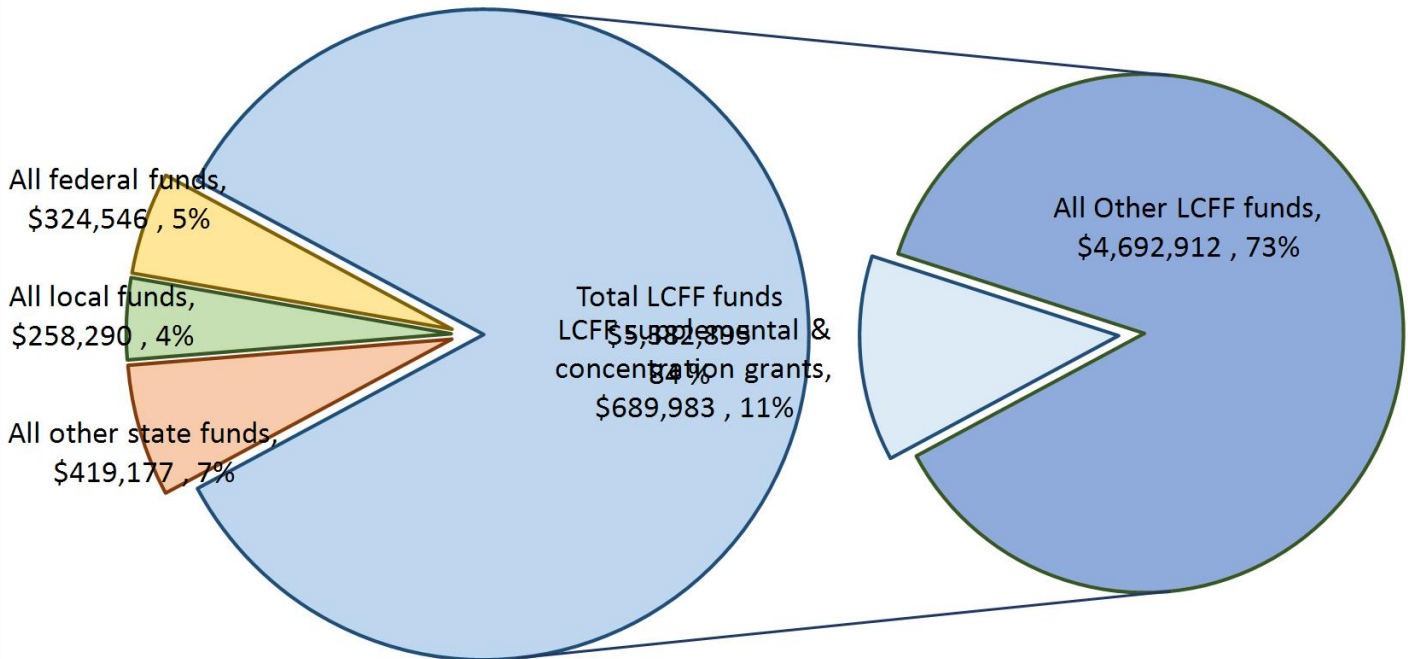
Superintendent

(760) 876-5579

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

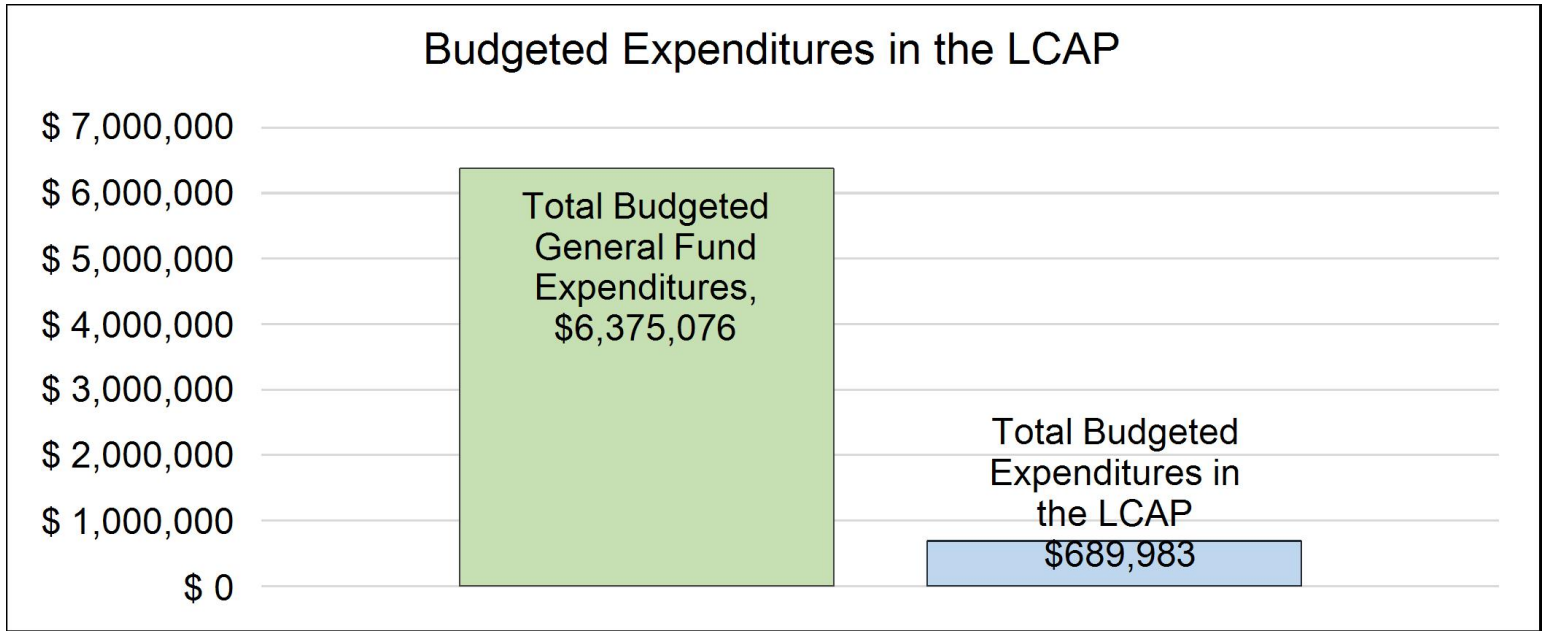


This chart shows the total general purpose revenue Lone Pine Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lone Pine Unified School District is \$6,384,908, of which \$5,382,895 is Local Control Funding Formula (LCFF), \$419,177 is other state funds, \$258,290 is local funds, and \$324,546 is federal funds. Of the \$5,382,895 in LCFF Funds, \$689,983 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 Lone Pine Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lone Pine Unified School District plans to spend \$6,375,076 for the 2023-24 school year. Of that amount, \$689,983 is tied to actions/services in the LCAP and \$5,685,093 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

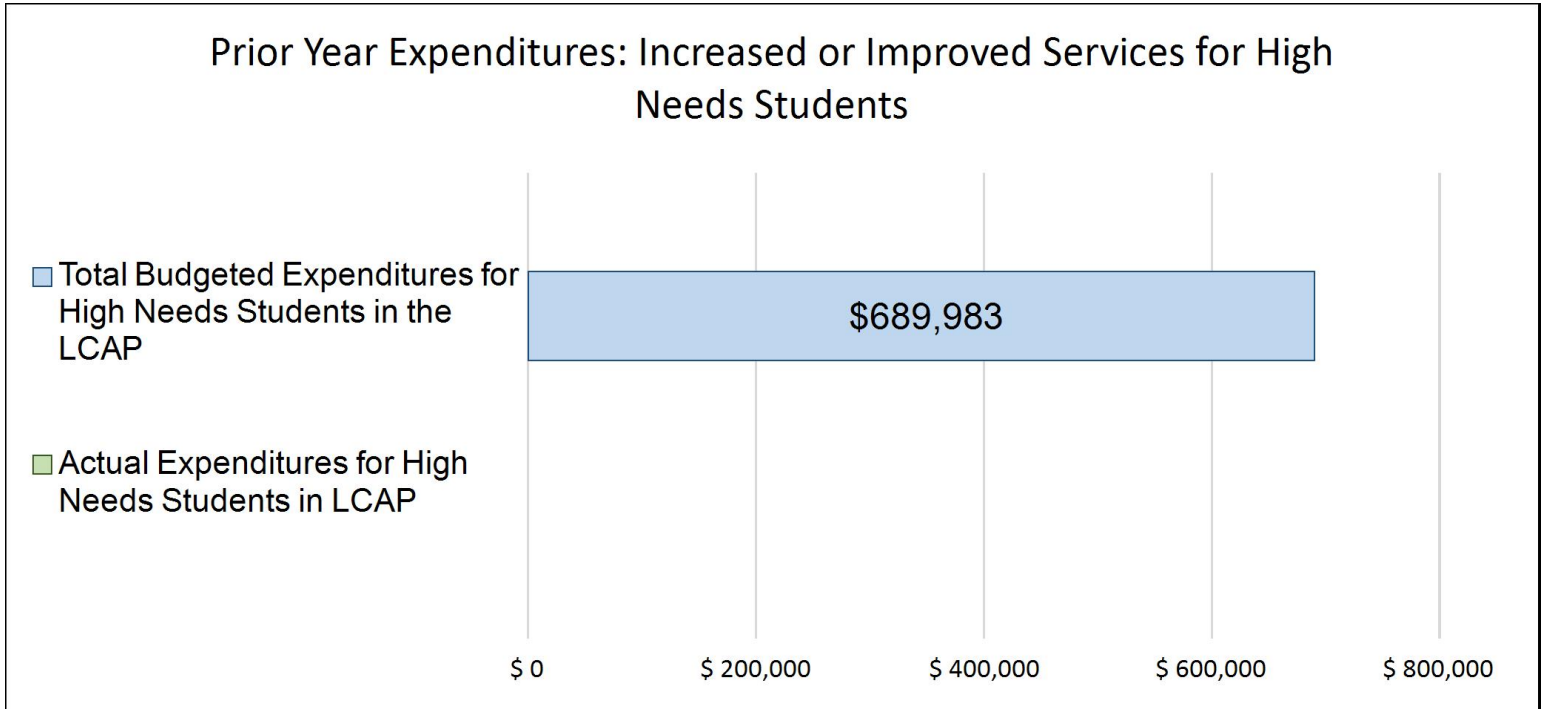
Staffing of maintenance/custodians and minor facilities needs.

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

In 2023-24, Lone Pine Unified School District is projecting it will receive \$689,983 based on the enrollment of foster youth, English learner, and low-income students. Lone Pine Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lone Pine Unified School District plans to spend \$689,983 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Lone Pine Unified School District's LCAP budgeted \$689,983 for planned actions to increase or improve services for high needs students. Lone Pine Unified School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title            | Email and Phone                           |
|-------------------------------------|-----------------------------------|---|
| Lone Pine Unified School District   | Patrick Traynor<br>Superintendent | PTrayor@LPUSD.k12.ca.us<br>(760) 876-5579 |

## Plan Summary [2023-24]

### General Information

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

Lone Pine Unified School District (LPUSD) is a small school district located in the City of Lone Pine which is at the foot of the Eastern Sierras and Mount Whitney, the highest peak in California. Many tourists and travelers visit or pass through the city of Lone Pine which has a rich history including the production of many Western movies. It has a single small grocery store and several small restaurants, hotels, and other small stores mainly to accommodate the tourists and travelers but also to serve the local community. Two other major areas are Keeler and Olancho, both of which are located approximately 20 miles south of Lone Pine.

LPUSD has one elementary K-8 school, Lo-Inyo Elementary, one comprehensive high school, Lone Pine High, and one Alternative School, Sierra Alternative Learning Academy (SALA). The alternative school, SALA, is supported by a consortium of Local Education Agencies

The latest data on the State's website, Ed Data, is from the 2021-22 school year at the time of this LCAP's creation. According to Ed-Data (<http://www.ed-data.org/district/Inyo/Lone-Pine-Unified>) in the 2021-22 school year, district Census Day Enrollment included 330 students with an Average Daily Attendance (ADA) of 329. Of these students 57.3% identified as Hispanic, 22.4% White, 10.0% Native American, 8.2% Two or More Races, and 1.2% Asian. In this same year, 57.6% of students qualified for a free or reduced price meal based on their parent/guardian's completion of an application and being eligible. This is a reduction from 72.3% from the 2019-20 school year during which 72.3% qualified. In 2018-19, 61.7% qualified. This current reduction is thought to be due to the lack of a requirement to complete an application for a free meal as California's Universal Meal Program allows all students who wish to receive a meal from school to receive one for free. Therefore, there may be a lower incentive to become identified as eligible. Also in the 2021-22 school year, 18.5% of the student body was identified as an English Learner.

## Reflections: Successes

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

Prior to the pandemic, the Dashboard shows the last State standardized assessments Lone Pine Unified School District students took were the CAASPP (California Assessment of Student Performance and Progress) assessments in the Spring of 2019 (2018-19 school year). Students improved tremendously over the previous year scoring in the Green level (fourth highest) out of the five tiered rating the state created (Red, Orange, Yellow, Green, and Blue) with Red being the lowest and Blue being the highest.

This school year provided a much more close to normal school year for students. All students were offered in seat instruction without disruption from quarantines or masking issues.

The pandemic still had obvious influences. However, staff, students, parents, school board, administration and community continued to work together to provide the best approaches to providing students with options needed. We were still faced with multiple exposures resulting in modified quarantines and student and staff testing. We were faced with a controversial mask requirement as well.

Suspension rate on the Dashboard was "Very Low" which is the highest status category. It was given a Red color on the Dashboard in 2018-19.

Teachers received social emotional learning (SEL) training from our County Office of Education (COE) partners as part of virtually all of our district wide staff meetings.

Online counselors were tried for the first time and proved to be a valuable contribution to our elementary and SALA students.

A program called NextGen Math was implemented and teachers were provided professional development from the creators. An extra pull-out program was created for students no meeting standards.

Relations with Healthy Communities from Health and Human Services, local law enforcement, fire department, VFW, and other agencies remained strong. Through the generous volunteering, our students experienced numerous events such as Muffins with Moms, Donuts with Dad, a Bike Rodeo, kids night outs, crafts, and a variety of other activities. We continued to have summer academy to address learning deficits. Another community partner, Community Services Solutions (CSS) provided nutrition education and taste test Fridays to introduce students to various fruits and vegetables.

## 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.

Due to closures, for several years now no data are available. For example, for the 2019-20 school year as state assessments were not available. No data were available in the 2020-21 school year either as the state tests, California Assessment of Student Performance and Progress (CAASPP), were optional. For the 2021-22 school year, full dashboard color code results cannot be calculated for any California school as this requires two consecutive years of CAASPP results. However, this was the first semi-regular school year, despite quarantines and modified quarantines that required full classrooms of students to distance learn for substantial periods of time. The results on the Dashboard only reflect "status" and not "growth." There are five levels of status: Very Low, Low, Medium, High, and Very High. LPUSD students scored Low in both Math and English Language Arts.

We know we still have Chronic Absenteeism to improve. It is in the Very High status category per the Dashboard for the 2021-22 school year. We do expect to see some improvement for the current, 2022-23 school year.

The County Office of Education (COE) remains a source for counseling, however, their counselors have largely been unavailable. The district will need to work with the COE more to ensure its students benefit from this resource.

## LCAP Highlights

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

This LCAP consolidated the five goals from the previous three year plan into three broad goals that align with the states three categories of state priorities: 1) Pupil Outcomes, 2) Engagement, and 3) Basic Services. The Parent Advisory Committee during the first year of this LCAP's three year cycle (2021-22 LCAP) provided much of the input needed to establish actions and services that aim to be the foundation for this three year plan. Much of this section remains unchanged from the previous year as the needs continue.

Lone Pine Unified School District is proud to have a robust CTE program emphasizing agriculture. Students in Career and Technical Education (CTE) Pathways, especially low income students, are more likely to graduate from high school and enroll in post-secondary education (Daugherty, 2016). CTE reduces dropout and increases on time graduation (American Education Research Journal, 2017). Therefore, it is important for the LPUSD to provide high quality CTE courses and pathways for students.

LPUSD has a primary goal to maintain Career Technical Education (CTE) programs at the Lone Pine High school campus and guide students into career pathways that will lead them into college and/or career and allow them to complete courses and /or a degree in a timely and efficient manner. CTE programs teach student job-readiness skills and provide industry-specific training on equipment that is also industry specific. Many of these courses are articulated and often offer dual enrollment credit to students.

LPUSD's low income students have lower graduation rates than all students. In addition, a lower percentage of low-income students are prepared on the College and Career Indicator than all students. Students in Career and Technical Education (CTE) Pathways, especially low-income students, are more likely to graduate from high school and enroll in post-secondary education. CTE reduces dropout and increases on time graduation. Therefore, it is important for LPUSD to provide high quality CTE courses and pathways for students. Many of these courses are articulated with the local colleges and university and often offer dual enrollment credit to students.

The Multi-Tiered System of Supports (MTSS) with this Positive Behavioral Interventions and Supports (PBIS) component of LPUSD and as supported in the LCAP will address the school climate measured based on suspension rate. Professor Blair Cholewa from the University of Virginia reviews research on suspension in schools and found that student suspensions do not affect student behavior positively. In fact, it often times results in a negative outcome. She also found that often times a disproportionate number of underrepresented groups receive suspension when schools regularly engage in this practice. LPUSD expects a better climate to result from PBIS and consistent with this a lower suspension rate.

Chronic absenteeism will continue to be addressed. Principals and school staff are implementing the attendance process including letters sent home immediately after absences reach a critical number and consequently hold District Attendance Review Board (DARB) meetings to intervene. For those that continue to have attendance issues, the Schools Attendance Review Board (DARB) at the County level is held. Principals will ensure the District's process is implemented promptly and with rigor.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

On Friday, May 19, 2023, an email in English and Spanish version invited all parents/guardians, staff and students to provide input on the LCAP. A highly condensed version of the LCAP was created with the cooperation from our County Office of Education with an English and Spanish version and shared with parents/guardians and staff. Input was requested in the form of an email to the superintendent at ptraynor@lpusd.k12.ca.us or by phoning the district office at (760)876-5579. Union leadership was included in this email. Site administration was also included as well as every staff member in LPUUSD.

On Friday May 24, the Parent Advisory Committee (PAC) specific for the LCAP was held in conjunction of the School Site Council. The parents suggested to continue focus on improving English language arts (ELA) and math performance as well as to consolidate the actions and services under each goal.

On June 9, the classified and union presidents were specifically invited via email to provide input on the LCAP.

On June 9, 2023 the Native American Parent Advisory Committee was provided with the LCAP at a Glance and asked to provide input as needed.

On June 9, 2023, all parents of English Learners were emailed, in English and Spanish, the LCAP at a Glance and asked to provide input via email to the superintendent, by phone, or by coming in to the district office.

On June 9, 2023, a draft of the LCAP was posted on the website and input was asked of the entire community. Input was asked to be emailed to superintendent Patrick Traynor at his email address, by coming in to the district office, or by calling the district office phone number. This will continue to be updated as input is received.

A summary of the feedback provided by specific educational partners.

The Parent Advisory Committee for the LPAC recommended that the district enhance its focus on increase English language arts (ELA) and math performance. It also recommended to consolidate the actions and services to increase their manageability.

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

The LCAP, at this point is continuing to be modified as a result of input from various entities and this section will be replaced by a description of how it was modified. The input to date we received was to increase focus on English language arts and math and to consolidate our actions and services under each of the three goals as several actions and services under each goal overlap.

Also as a result of the input, the following sections were deleted from the previous year's LCAP as they were already being implemented:

Action and Service 1.4 pertaining to cursive writing

Action and Service 1.5 pertaining to transitional kindergarten

Section 1.12 pertaining to the ELA curriculum

Section 1.13 pertaining to the math curriculum

Section 3.1 pertaining to the Healthy Communities activities

Section 3.9 pertaining to the math curriculum

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | Pupil Outcomes (Priorities 4: Pupil Achievement and 8: Other Pupil Outcomes): Increase or maintain proficiency in the content areas ensuring that low performing students and ethnic and non-ethnic subgroups of students including Socioeconomically Disadvantaged, English Learners, Foster Youth, Special Education, Native American, and Hispanic show growth. All students will graduate from high school prepared for post secondary and career options or obtain a certificate of high school completion. |

An explanation of why the LEA has developed this goal.

Lone Pine Unified School District has a strong focus on increasing student performance for all students. Addressing the needs of underperforming students, the District aims to close the achievement gaps for all groups that are underperforming.

These goals were taken from goals 1, 2, and 3 from the previous LCAP. They were consolidated into one goal pertaining to Pupil Outcomes. They were consistent with substantial increases in student performance so preserving them was desired. They are consolidated to help make the LCAP even more focused.

## Measuring and Reporting Results

| Metric           | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|------------------|---|---|--|----------------|---|
| CA Dashboard ELA | All Students Green (4.6 points above standard; Increased 21.7 Points)<br>English Learners Yellow (22.2 points below standard; Increased 20.3 Points)<br>Socioeconomically Disadvantaged - Green (1.7 points | Dashboard Data Not Generated for the 2020-21 school year<br>CAASPP Results: All Students 42% met or exceeded standard<br>English Learners 10% met or exceeded standard<br>Socioeconomically Disadvantaged - 41% | There are no color codes available for the 2021-22 school year; status only is reported on the 2022 Dashboard.<br><br>2022 Dashboard (Grades 3-8)<br>All Students - 12.3 points below standard |                | All Students Maintain or increase to Blue or maintain above standard score<br>English Learners Increase to Green or increase to standard<br>Socioeconomically Disadvantaged <ul style="list-style-type: none"> <li>Increase to Blue or</li> </ul> |

| Metric | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--------|--|---|---|----------------|---|
|        | <p>below standard; Increased 38.2 Points)<br/> Students with Disabilities no sufficient data (32.9 points below standard; Increased 25.3 Points)<br/> Native American - no sufficient data (2.4 points above standard; Increased 29.5 Points)<br/> Hispanic Green (3.6 points below standard; Increased 32 Points)<br/> White - Green (18.5 points above standard; Increased 4.1 Points)</p> | <p>met or exceeded standard<br/> Students with Disabilities - 31% met or exceeded standard<br/> Native American 56% met or exceeded standard<br/> Hispanic 28% met or exceeded standard<br/> White - 61% met or exceeded standard</p> | <p>English Learners - 67.5 points below standard<br/> Socioeconomically Disadvantaged - 16.3 points below standard<br/> Students with Disabilities - 32.4 points below standard<br/> Native American - 60.3 points below standard<br/> Hispanic - 28.9 points below standard<br/> White - 39.9 points above standard</p> <p>2021-22 CAASPP results (grades 3-8 &amp; 11)<br/> All Students 48% met or exceeded standard<br/> English Learners 21% met or exceeded standard<br/> Socioeconomically Disadvantaged 48% met or exceeded standard<br/> Students with Disabilities 43% met or exceeded standard<br/> Native American 38% met or exceeded standard</p> |                | <p>increase to standard)<br/> Students with Disabilities Increase to standard<br/> Native American Maintain above standard score; Less than 11 students data not displayed for privacy)<br/> Hispanic Increase to standard<br/> White Maintain or increase to Blue or maintain above standard score</p> |

| Metric            | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|-------------------|---|--|---|----------------|---|
|                   |   |  | Hispanic 44% met or exceeded standard<br>White 69% met or exceeded standard   |                |   |
| CA Dashboard Math | All Students - Baseline is Green (18 points below standard; Increased 21.8 Points)<br>English Learners Baseline is Yellow (47.3 points below standard; Increased 9.8 Points)<br>Socioeconomically Disadvantaged - Baseline is Yellow (29.2 points below standard; Increased 26.9 Points)<br>Students with Disabilities no sufficient data (68.4 points below standard; Increased 7 Points)<br>Native American - no sufficient data<br>Hispanic Baseline is Yellow (33.2 points below standard; Increased 18.9 Points)<br>White Baseline is Blue (10.3 points above standard; Increased 36.6 Points) | Dashboard Data Not Generated for the 2020-21 school year<br>CAASPP Results: All Students 30% met or exceeded standard<br>English Learners 17% met or exceeded standard<br>Socioeconomically Disadvantaged - 32% met or exceeded standard<br>Students with Disabilities - 38% met or exceeded standard<br>Native American 28% met or exceeded standard<br>Hispanic 28% met or exceeded standard<br>White - 44% met or exceeded standard | There are no color codes available for the 2021-22 school year; status only is reported on the 2022 Dashboard.<br><br>2022 Dashboard (Grades 3-8)<br>All Students - 49.7 points below standard<br>English Learners - 68.3 points below standard<br>Socioeconomically Disadvantaged - 49.9 points below standard<br>Students with Disabilities - 23.2 points below standard<br>Native American - 76.9 points below standard<br>Hispanic - 61.2 points below standard<br>White - 16.9 points below standard |                | All Students Maintain or increase to standard<br>English Learners Increase to Green or increase to standard or halfway between baseline and standard<br>Socioeconomically Disadvantaged - Increase to Green or halfway between baseline and standard<br>Students with Disabilities no sufficient data<br>Increase to Green or halfway between baseline and standard<br>Native American - no sufficient data<br>Hispanic Increase to Green or halfway between baseline and standard<br>White Maintain above standard score |

| Metric                             | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24                                      |
|------------------------------------|---|---|--|----------------|--|
|                                    |   |   | 2021-22 CAASPP results (grades 3-8 & 11)<br>All Students 27% met or exceeded standard<br>English Learners 11% met or exceeded standard<br>Socioeconomically Disadvantaged - 25% met or exceeded standard<br>Students with Disabilities - 43% met or exceeded standard<br>Native American 23% met or exceeded standard<br>Hispanic 21% met or exceeded standard<br>White 44% met or exceeded standard |                |  |
| Graduate Rate - Data Quest         | 100%  | 100% (2020- 21, Four-year adjusted cohort graduation rate; Dataquest) | 89% (2021- 22, Four-year adjusted cohort graduation rate; Dataquest)   |                | Baseline is 100%; 100%   |
| A-G requirements (DataQuest)       | 19-20 school year: 33.3%                            | 20-21 school year: 47.4%  | 47.4% for 2021-22  |                | 19-20 school year: >33.3%  |
| English Learner Progress Indicator | 12.5% prepared; 2.3% declined; No Performance Color | Dashboard Data Not Generated for the 2020-21 school year              | 2021-22 Summative ELPAC results - 18% Proficient   |                | Baseline is 12.5% prepared; 2.3% declined; No Performance Color; |

| Metric   | Baseline                           | Year 1 Outcome   | Year 2 Outcome                                    | Year 3 Outcome | Desired Outcome for 2023–24          |
|--|------------------------------------|--|---|----------------|--------------------------------------|
|  |                                    | Summative ELPAC results - 11% Proficient                 |   |                | >12.5%                               |
| Reclassification Rate 2019-20. DataQuest->English Learners->Annual Reclassification (RFEP) Counts and Rates  | 20.3%                              | 2020-21 reclassification rate - 1.5% (Dataquest)         | 2021-22 reclassification rate - 17.6% (Dataquest) |                | Baseline is 20.3%; >=20.3%           |
| Early Assessment Program results ELA   | 21.05% Exceeded Standard (Level 4) | 16.7% Exceeded Standard (Level 4)                        | 30.8% Exceeded Standard (Level 4)                 |                | Baseline is 21.05%%; >25%            |
| Early Assessment Program results Math  | 10.53% Exceeded Standard (Level 4) | 0% Exceeded Standard (Level 4)                           | 19.2% Exceeded Standard (Level 4)                 |                | 15%                                  |
| % of students who are assigned to "Approaching Prepared Levels for a Career Technical Education pathway (College and Career Indicators CDE website <a href="https://www6.cde.ca.gov/californiamodel/ccireport?&amp;year=2020&amp;cdcode=">https://www6.cde.ca.gov/californiamodel/ccireport?&amp;year=2020&amp;cdcode=</a> | 2019-20 55.6% (L3)                 | Dashboard Data Not Generated for the 2020-21 school year | Not reported for 2021-22                          |                | Baseline is 2019-20 55.6% (L3); >60% |

| Metric  | Baseline  | Year 1 Outcome                                  | Year 2 Outcome                                  | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|-----------------------------|
| 1463289&scode=&reporttype=schools)  |   |   |   |                |                             |
| CTE completion rate 2019-20   | For 2019-20; District data show of the 21 seniors, 21 graduated, 10 were CTE completers, 10/21 or 46.6% | 2020-21 CTE Completion rate 68.4%               | 2021-22 CTE Completion rate 51.5%               |                | >46.6%                      |
| List of a-g and CTE completers divided by the total number of graduations | Four a-g & CTE% completers/21 total graduates = 19.0%   | 2020-21 Completed both A-G & CTE Pathway: 36.8% | 2021-22 Completed both A-G & CTE Pathway: 12.1% |                | Increase or maintain        |

## Actions

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1.1      | Rewards for student academic growth and effort. | Providing rewards for academic work enhances motivation of students who might otherwise not be motivated. Low income students in particular might feel more detached from the purpose of school and relate to extrinsic rewards in addition to the intrinsic rewards. The principals will provide rewards for academic progress in the form of tangible and experiential (e.g., field trips) to reward students for progress. As a result, the district expects to see higher rates of performance on the CAASPP assessments. | \$7,000.00  | Yes          |
| 1.2      | Internships                                     | Partner with local businesses for internship with our high school students.   |             | No           |
| 1.3      | After School Elective-Like Opportunities        | Implement non-credit after school and in school activities, classes, and in school opportunities such as cooking, science, robotics, sports (for  | \$8,500.00  | No           |

| Action # | Title                    | Description  | Total Funds | Contributing |
|----------|--------------------------|--|-------------|--------------|
|          |                          | engagement and not PE credit or competition) such as skiing, golf, tennis.   |             |              |
| 1.4      |                          |  |             | No           |
| 1.5      |                          | Offer Transitional Kindergarten (TK) at the elementary school to address the needs of all learners at the TK level.  |             |              |
| 1.6      | Credit Recovery          | Low income, foster youth, and English learners are not succeeding at a disproportional rate as non-unduplicated students. Providing them with additional opportunities to recuperate failed units will allow them to graduate on time. Providing one period per day of credit recovery with instructional support in small group instruction for high school students would be ideal. This could happen with the principal overseeing them for their period while they recuperate their credit. If resources permit, a teacher could oversee this for a period. An additional option is students enter into an existing classroom and work silently on their work to recuperate units. As a result, the district expects to lower failure rates, particularly at the high school over the years. | \$80,963.04 | Yes          |
| 1.7      | District Writing Program | Low income, foster youth, and English learners are failing English Language Arts at a disproportional rate than non-unduplicated students as evidenced by disproportional failure rates. Writing skills build from Kindergarten. Foster youth, ELs, and low income students would benefit more at times from hands on assignments such as writing than theory based direct instruction. The Write from the Beginning curriculum in all K-12 core classes will improve writing skills and build them through high school. As a result, the district expects to see higher rates of performance on the CAASPP assessments  | \$10,000.00 | Yes          |

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1.8      | Special Education Materials   | Purchase instructional materials for Special Education students and/or students receiving intervention support as needed.   | \$2,500.00  | No           |
| 1.9      | Math Adopted Curriculum Professional Development                        | Purchase new math curriculum  | \$47,211.64 | No           |
| 1.10     | EL Testing Coordinator providing support for teachers in the classrooms | English learners need additional support in English Language Development (ELD) and Specially Designed Academic Instruction in English (SDAIE) in order to increase English proficiency and gain access to the core curriculum. The English Language Coordinator will work with English Language teachers and all core subject teachers to assist them with their implementation of ELD and SDAIE. As a result, the district expects to see higher rates of performance on ELPAC assessment. | \$32,705.35 | Yes          |
| 1.11     | EL Professional Development   | English learners need their curriculum adapted and need ELD and SDAIE strategies implemented to gain proficiency in English and to have access to the core curriculum. Teachers and appropriate instructional staff will receive English learner Professional Development (PD) through the County Education Office. Teachers will be encouraged to attend other EL PD. As a result, the district expects to see higher rates of performance on the ELPAC assessment.                        | \$1,250.00  | Yes          |
| 1.12     |   |   |             | No           |
| 1.13     |   |   |             | No           |
| 1.14     | Supplemental English Language Arts                                      | Low income, foster youth, and English learners are not succeeding at the same rate as nonunduplicated students. This is evidenced by the  | \$13,000.00 | Yes          |

| Action #    | Title                  | Description  | Total Funds  | Contributing |
|-------------|------------------------|--|--------------|--------------|
|             |                        | District's disproportional failure rate for unduplicated students, particularly for English language arts. The district believes supplemental instruction will increase their skills to the point they will succeed as their age/grade level peers. The District will ensure supplementary programs such as Accelerated Reader continue to give students more practice in reading to increase fluency and comprehension. As a result, the district expects to see higher rates of performance on the CAASPP assessments.   |              |              |
| <b>1.15</b> | Supplemental Math      | Low income, foster youth, and English learners are not succeeding at the same rate as nonunduplicated students. The district believes supplemental instruction will increase their skills to the point they will succeed as their age/grade level peers. The District will ensure supplementary programs such as NextGen Math and IXL continue to give students more practice in math fluency, automaticity, endurance, and standards aligned learning. Also, based on feedback at the June 7 meeting, additional supplemental math materials may be explored. As a result, the district expects to see higher rates of performance on the CAASPP assessments. | \$12,850.00  | Yes          |
| <b>1.16</b> | Administrative Support | Administration will support the implementation of the core curriculum, supplementary ELA and Math materials and programs, and ensure all students have equal access toward mastering the content standards in each of these foundational subjects.   | \$297,368.00 | No           |
| <b>1.17</b> | Summer Academy         | Low income, English learners, and foster youth are not succeeding at the same rates at their non-unduplicated peers. Focusing on fundamental standards in a different manner during the summer session, the district believes will engage them in activities and academics as well as decrease the learning loss that occurs over the summer. The school will provide a three week summer program that emphasizes engagement as well as academic progress for students of all academic levels as well as remediation and credit recovery for   | \$12,500.00  | Yes          |

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
|          |  | students that need it. As a result, the district expects to see higher rates of performance on the CAASPP assessments.  |             |              |
| 1.18     | Integrated Math for Middle Schoolers                 | Lo Inyo Elementary School will offer Integrated Math I for students to take in addition to their grade level math class for the purpose of address students performing beyond grade level in math. This is consistent with Math Placement Board Policy.   | \$3,000.00  | No           |
| 1.19     | Progress Monitoring Assessments                      | Low income, foster youth, and English learners are not succeeding at the same rate as nonunduplicated students. This is evidenced by the District's disproportional failure rate for unduplicated students, particularly for English language arts. The district believe progress monitoring assessments are essential for adjusting instruction and materials for students based on the results of these quick assessments. As a result, the district will find and implement progress monitoring assessments, such as Easy CBM to periodically and frequently measure effectiveness of interventions for all students, particularly those performing below grade level. As a result, the district expects to see higher rates of performance on the CAASPP assessments. | \$5,000.00  | Yes          |
| 1.20     | Periodic Standardized Assessments other than State's | Low income, foster youth, and English learners are not succeeding at the same rate as nonunduplicated students. This is evidenced by the District's disproportional failure rate for unduplicated students, particularly for English language arts. Not all grade levels are assessed using our Interim Comprehensive Assessments (ICAs) in ELA and Math, grades K-2 and, 9, 10, and 12. Find and implement a standardized assessment such as NWEA's MAPS assessment to measure levels of students not covered by the Interim Comprehensive Assessments (ICAs) or the CAASPP assessments, both of which are given for grades 3-11. As a result, the district expects to see higher rates of performance on the CAASPP assessments.  | \$3,500.00  | Yes          |

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

## Goal Analysis [2022-23]

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

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

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.

We did not purchase new science materials as there

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

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.

We updated our curriculum purchase to reflect mathematics instead of science.

**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      | Engagement (Priority 3: Parental Involvement; 5: Pupil Engagement; 6: School Climate): Maintain a positive and productive student climate focusing on the District's Positive Behavioral Intervention and Supports (PBIS) framework including social emotional learning under the Multi-Tiered Systems of Support umbrella. Involve parents as an integral part of this framework and other District initiatives providing frequent and regular communication at the teacher, school, and District levels. |

An explanation of why the LEA has developed this goal.

This goal was created to address priorities 3, 5, and 6). Language from goals 4 and 5 from the previous LCAP were adapted and consolidated into one goal pertaining to Engagement. Engagement is important to our students and parents as research shows that students who are more engaged in school tend to perform better and have better overall school experiences.

## Measuring and Reporting Results

| Metric   | Baseline                             | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--------------------------------------|---|--|----------------|---|
| School Attendance  | 95% based on Aeries 2019-20          | Report from Aeries as of May 25, 2022, attendance rate is at 92.27% | Report from Aeries as of June 5, 2023, attendance rate is at 91% |                | Increase  |
| California School Parent Survey (CSPS) question, "Parents feel welcome to participate at this school" with percent of parents choosing strongly agree. | Parents stating "strongly agree" 17% | Parents stating "strongly agree" 17%                                | Parents stating "strongly agree" 8%                              |                | Improvement on the question: Parents feel welcome to participate at this school |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|---|--|----------------|--|
| California School Staff Survey (CSSS) items pertaining to:<br>Caring adult relationships<br>High expectations adults in school<br>Student meaningful participation<br>Promotion of parent involvement<br>Student learning environment with percent of staff choosing strongly agree | baseline results for the 2019-20 school year (percent of staff choosing strongly agree):<br>Caring adult relationships: 50<br>High expectations adults in school: 50<br>Student meaningful participation: 38<br>Promotion of parent involvement: 41<br>Student learning environment: 47 | Caring adult relationships: 31<br>High expectations adults in school: 43<br>Student meaningful participation: 34<br>Promotion of parent involvement: 33<br>Student learning environment: 33 | Average of all questions under each category (staff choosing agree or strongly agree)<br><br>Caring Adult Relationships 21%<br><br>High Expectations of Adults at School 31%<br><br>Students with meaningful participation 11%<br><br>Promotion of parent involvement 16%<br><br>Student readiness to learn 7% (no question in 22-23 worded specifically student learning environment) |                | Improvement on the questions on the CSSS with percent of staff choosing strongly agree:<br>Caring adult relationships: Baseline is 50; Increase<br>High expectations adults in school: Baseline is 50; Increase<br>Student meaningful participation: Baseline is 38; Increase<br>Promotion of parent involvement: Baseline is 41; Increase<br>Student learning environment: Baseline is 47; Increase |
| California Healthy Kids Survey (CHKS) items pertaining to:<br>School connectedness<br>Academic motivation<br>School perceived as very safe or safe<br>Experienced any harassment or   | School connectedness<br>Academic motivation: 68<br>School perceived as very safe or safe: 79<br>Experienced any harassment or bullying: 64 with percent of students   | School connectedness<br>Grade 7: 70;<br>Grade 9: 54;<br>Grade 11: 47<br>Academic motivation: 73<br>Grade 7: 56;<br>Grade 9: 64;<br>Grade 11: 53   | Percentages from the Key Indicators List which is an average of all questions under each category (students choosing agree or strongly agree)  |                | School connectedness: Baseline is 73; increase<br>Academic motivation: Baseline is 68; increase<br>School perceived as very safe or safe:  |

| Metric  | Baseline                 | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--------------------------|--|---|----------------|---|
| bullying with percent of students choosing strongly agree | choosing strongly agree  | School perceived as very safe or safe:<br>Grade 7: 62;<br>Grade 9: 59;<br>Grade 11: 57<br>Experienced any harassment or bullying:<br>Grade 7: 29;<br>Grade 9: 31;<br>Grade 11: 17 with percent of students choosing strongly agree | School Connectedness:<br>Grade 6 73%<br>Grade 7 58%<br>Grade 9 40%<br>Grade 11 34%<br><br>Academic Motivation:<br>Grade 6 78%<br>Grade 7 48%<br>Grade 9 42%<br>Grade 11 59%<br><br>School Perceived Safe or Very Safe:<br>Grade 6 63%<br>Grade 7 70%<br>Grade 9 50%<br>Grade 11 45%<br><br>Experienced any harassment or bullying:<br>Grade 6 38%<br>Grade 7 60%<br>Grade 9 27%<br>Grade 11 25% |                | Baseline is 79; increase<br>Experienced any harassment or bullying: Baseline is 64; decrease with percent of students choosing strongly agree |
| Chronic Absenteeism (CA Dashboard)                        | Chronically absent: 9.7% | Chronically absent: 10.8%  | 23.2% (2021-22)   |                | Chronically absent: Baseline is 9.7%; Decrease  |

| Metric                                     | Baseline  | Year 1 Outcome   | Year 2 Outcome                                | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|--|---|----------------|---|
| High School Graduation Rate (CA Dashboard) | Graduated in 2018-19: 93.8%   | Graduated in 2020-21: 100%                               | Graduated in 2021-22: 84.8%                   |                | Graduated in 2018-19: Baseline is 93.8%; Increase or 100%   |
| Suspension Rate (CA Dashboard)             | Suspended at least once (2018-19): 6.3%                             | Suspended at least once (2020-21): 0%                    | Suspended at least once (2021-22): 0.9%       |                | Suspended at least once (2018-19): 6.3% is baseline; Reduce   |
| Pupil Expulsion Rate (DataQuest)           | Pupil Expulsion Rate: 0%  | Pupil Expulsion Rate: 0%                                 | Pupil Expulsion Rate: 0%                      |                | Maintain 0% expulsion rate  |
| College/Career Indicator (CCI)             | Percentage Prepared 42.9%<br>Percentage Approaching Prepared: 38.1% | Dashboard Data Not Generated for the 2020-21 school year | CCI not generated for the 2021-22 school year |                | Percentage Prepared 42.9% is baseline; increase<br>Percentage Approaching Prepared: 38.1% is baseline; increase |
| High School Dropout Rates (DataQuest)      | No Dropouts: 0%   | No Dropouts: 0%  | 12% (4 students in 2021-22)                   |                | No Dropouts: is baseline 0%; Maintain 0% dropouts   |

## Actions

| Action # | Title          | Description   | Total Funds | Contributing |
|----------|----------------|---|-------------|--------------|
| 2.1      | Science Nights | Schools will facilitate science nights such as star nights.                 | \$1,000.00  | No           |
| 2.2      | Movie Night    | Schools will host a Movie Night for Students, Parents and Community Members | \$1,000.00  | No           |

| Action # | Title            | Description   | Total Funds | Contributing |
|----------|------------------|---|-------------|--------------|
| 2.3      | Cultural Day     | Low income, foster youth, and English learners and their parents may not feel as connected to school as their non-unduplicated peers. Cultural barriers may be one component contributing to lack of engagement. Students will prepare activities, such as dance, traditions, storytelling for their background. (Native American, Hispanic, etc.)  | \$1,200.00  | No           |
| 2.4      | Student Projects | K-12 Students will participate in Science and History Fairs at the schools would contribute to increased engagement.  | \$4,750.00  | No           |
| 2.5      | Farm Field Trips | Plan and organize field trips to the FFA School Farm.   | \$1,500.00  | No           |
| 2.6      | Food Garden      | Create a food garden at both Lo Inyo and High School. Including fruits and Vegetables   | \$7,500.00  | No           |
| 2.7      | Public Input     | Some parents and students may not feel comfortable voicing their input and concerns publicly. Students of adversely affected students such as English learners, foster youth, and low income students and their parents may be more comfortable completing a candid and anonymous survey. Toward collecting this input, principals will distribute standardized surveys to parents and students and post the results on the district's website. Principals will address input after analyzing results. Send Surveys out to parents, staff, students and community for input. -California School Parent Survey (CSPS) - California School Staff Survey (CSSS) -California Healthy Kids Survey (CHKS) As a result, the district expects to see improvements on the selected items on these surveys. | \$1,000.00  | Yes          |

| Action #    | Title   | Description  | Total Funds  | Contributing |
|-------------|---|--|--------------|--------------|
| <b>2.8</b>  | Positive Behavior Interventions and Support (PBIS) K-12 | Low income, foster youth, English learners may not have developed the behaviors consistent with learning in order to have equal access to the core curriculum, instructional offerings, and the overall in school experiences as their non-unduplicated peers. The Positive Behavior Interventions and Support (PBIS) addresses these behaviors in non-punitive ways to increase productive engagement. The student-driven behavior monitoring system will continue; changes will occur as needed. As a result, the district expects to see suspension rates decrease. | \$1,000.00   | No           |
| <b>2.9</b>  | Student Support   | Low income, foster youth, and English learners due to low engagement, may need additional support, including social emotional learning and even outside resources. Outside resources exist in the County and that meet more intensive needs of these students should more severe disengagement occur. Programs will be offered (and may be required) through Inyo County Probation, North Star Counseling, Inyo County Mental Health to reach troubled youth. As a result, the district expects to see chronic absenteeism and suspension rates decrease.              | \$1,000.00   | Yes          |
| <b>2.10</b> | Career Technical Education (CTE) General Pathways       | Maintain Career Technical Education (CTE) programs at Lone Pine High School to guide students into career pathways that will lead them into college and/or career and allow them to complete courses and/or a degree in a timely and efficient manner. (See previous Action)   | \$155,960.00 | No           |
| <b>2.11</b> | Career Technical Education Job Readiness                | Ensure CTE programs teach students job-readiness skills and provide industry-specific training on equipment that is also industry specific.  | \$180,000.00 | No           |
| <b>2.12</b> | Suspension Rate   | Low income, foster youth, and English learners often do not have the behaviors consistent with learning needed for success and engagement. Rather than approaching correction of these behaviors with a punitive perspective, the district will use a positive and   | \$4,250.00   | Yes          |

| Action # | Title                     | Description  | Total Funds | Contributing |
|----------|---------------------------|--|-------------|--------------|
|          |                           | <p>corrective lens to view these behaviors. The PBIS framework does exactly that. Through PBIS, social emotional learning approaches, and restorative practices, suspension rate will only be used as a last resort, when all other documented interventions have failed to bring about the desired behavior. All suspension, will be consistent with Education Code (aka Ed Code which is California school law) and will not occur if contrary to it. Principals will be able to justify why they have concluded that suspension would be the most effective intervention to bring about the desired behavior after considering all alternative practical interventions available. Staff will receive appropriate professional development as needed in order to prevent suspendable offenses from occurring prior to their onset. As a result, the district expects to see suspension rates decrease.</p> |             |              |
| 2.13     | Social Emotional Learning | <p>Low income, foster youth, and English learners are more likely to need additional social and emotional support to be successful in academics. Additionally, school closures have affected these groups disproportionately. The district has North Star counseling services that is willing to assist with producing a plan that addresses this for our students, particularly Low income, foster youth, English and learners. Staff will receive professional development on Social Emotional Learning (SEL) in order to address these needs in students and be part of creating and implementing an SEL plan. As a result, the district expects to see suspension rates decrease.</p>  | \$5,000.00  | Yes          |
| 2.14     | Restorative Practices     | <p>Low income, foster youth, English learners may not always engage in behaviors consistent with learning and many behaviors need correction. Rather than pure punishing, restoring and environment to what it was or what it should be often times requires a broader view of students home lives and outside influences to determine what responses to destructive behaviors are appropriate. Appropriate staff will be afforded professional development pertaining to restorative practices that afford staff more interventions and responses to students in order to preserve and restore a learning environment</p>   | \$4,250.00  | Yes          |

| Action #    | Title                      | Description   | Total Funds  | Contributing |
|-------------|----------------------------|---|--------------|--------------|
|             |                            | consistent with high and positive engagement and high academic performance. As a result, the district expects to see suspension rates decrease.   |              |              |
| <b>2.15</b> | Chronic Absenteeism        | Low income, foster youth, English learners do not have the same, higher attendance rates as their non-unduplicated peers. The district has a protocol for schools to follow that addresses attendance issues. School staff will implement and hone as needed the District's attendance procedures for addressing absences. This includes addressing attendance issues early, before they become excessive and result in a student considered chronically absent (missing 10% or more of the total school days). As a result, the district expects to see chronic absenteeism rates to decrease.   |              | No           |
| <b>2.16</b> | Front of School Aesthetics | Make school entrances welcoming places for students and community, e.g., a hawk carved in the tree stump at Lo-Inyo or a mural in front of the high school.   |              | No           |
| <b>2.17</b> | Healthy Hikes              | Incorporate healthy hikes into students' annual schedule to address engagement, social emotional learning, and environmental science.   | \$5,000.00   | No           |
| <b>2.18</b> | Alternative School         | Low income, foster youth, and English learners are more likely in the district to disengage from a traditional, comprehensive school setting. The district has been in discussions with other districts and the county in order to support an alternative school to address these needs. To increase connectedness to school, a traditional setting may not be optimal for all students at all times. The district aims to create an additional one classroom school, grades 6-8 that will accept the one or few students from each school that are at risk of disengaging from the regular school experience. The district may accept students from other districts in a consortium that will help support this. | \$118,821.00 | Yes          |

| Action # | Title                          | Description   | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| 2.19     | School/District Beautification | Focus maintenance resources on enhance aesthetics where needed on school and district grounds. This will include repairing broken windows, including Olancho site, painting where needed, plant trees or have shade or umbrellas in high school quad or focus areas at elementary school. |             | No           |
| 2.20     | Elective Classrooms            | Explore addition of elective courses other than agriculture that fit the needs and desires of students  |             | No           |

## Goal Analysis [2022-23]

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

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

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.

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

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.

**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      | Conditions of Learning (Priorities 1: Basic, 2: State Standards and 7: Course Access): All students will have complete access to 1) the District’s adopted Core Curriculum in English Language Arts, Math, Science, and Social Studies, 2) all state required including foreign language beginning in sixth grade and courses that fulfill state college and university entry requirements (a-g requirements), a certified teacher appropriately authorized to provide instruction for any class in which students are enrolled, and 4) all students, staff, and community will have access to clean, safe, and well maintained facilities. |

An explanation of why the LEA has developed this goal.

This goal was adapted from the previous years goals and access to appropriately maintained and safe facilities, authorized teachers, and board adopted curriculum was added to address additional priorities and student needs.

## Measuring and Reporting Results

| Metric  | Baseline                              | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---------------------------------------|--|--|----------------|--|
| Local Indicator:<br>Sufficiency of Instructional Materials Basics: Teachers, Instructional Materials, Facilities<br>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home | Standard Met (with 0% without access) | All students had complete access to Standards-Aligned instructional materials. | All students had complete access to Standards-Aligned instructional materials. |                | Standard Met (with 0% without access) is baseline;<br>Standard Met |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24                           |
|---|--|--|--|----------------|---|
| Local Indicator: Facilities Basics: Teachers, Instructional Materials, Facilities Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies) | Standard Met at 0 Instances  | School facilities meet the "Good Repair" standard  | School facilities meet the "Good Repair" standard  |                | Standard Met at 0 Instances is baseline; Standard Met |
| Local Indicator: Implementation of Academic Standards   | Standard Met ( <a href="https://www.caschool.org/reports/1463289000000/2019/academicperformance#priority2">https://www.caschool.org/reports/1463289000000/2019/academicperformance#priority2</a> )           | Standard Met (Teacher Rating: K-5 ELA: 3.29/5; 6-8 2.33/5; Math TK-5: 3.5/5; MathTK-5 2.67/5; priority2) ELA 9-12: 4/5; Math 4/5 - will update dashboard when available) |  |                | Standard Met is baseline; Standard Met                |
| Local Indicator: Broad Course of Study Access to a Broad Course of Study (CA Dashboard)   | Standard Met ( <a href="https://www.caschool.org/reports/1463289000000/2019/academicengagement#localindicators">https://www.caschool.org/reports/1463289000000/2019/academicengagement#localindicators</a> ) | Standard Met (dashboard will be updated when it becomes available. All required subjects are offered).   | Standard Met (dashboard will be updated when it becomes available. All required subjects are offered). |                | Standard Met is baseline; Standard Met                |

| Metric  | Baseline                         | Year 1 Outcome                   | Year 2 Outcome                   | Year 3 Outcome | Desired Outcome for 2023–24                                |
|---|----------------------------------|----------------------------------|----------------------------------|----------------|--|
| Local Indicator:<br>Appropriately Assigned, Credentialed Teachers Basics: Teachers, Instructional Materials, Facilities MisAssignments (0 EL) Of Teachers Of English Learners | Standard Met at 0 misassignments | Standard Met at 0 misassignments | Standard Met at 0 misassignments |                | Standard Met at 0 misassignments is baseline; Standard Met |

## Actions

| Action # | Title                 | Description  | Total Funds  | Contributing |
|----------|-----------------------|--|--------------|--------------|
| 3.1      |                       |  |              | No           |
| 3.2      | Facilities            | Keep facilities & landscapes safe, clean and welcoming   | \$450,000.00 | No           |
| 3.3      | Historical Facilities | Investigate possible support for restoring the chapel at Lo-Inyo School and the auditorium at the Lone Pine High School. |              | No           |
| 3.4      | Student Work Stations | Match desks, chairs, and tables in classrooms.   | \$20,000.00  | No           |
| 3.5      | Solar Panels          | Explore funding for solar parking lot covers.  |              | No           |

| Action # | Title                                      | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 3.6      | High School Auditorium                     | Restore sound, lighting, and projecting technology to modern level.  |              | No           |
| 3.7      | Board Adopted Instructional Materials      | Ensure proper Board adopted materials are being fully implemented for student learning and all textbooks and materials are in good condition.  | \$15,000.00  | No           |
| 3.8      | Assignment of teachers to authorized areas | All teachers will be assigned to courses for which they have been given appropriate authority to do so. This includes credentials directly from the Commission on Teacher Credentialing (CTC), Board authorization based on units completed and waivers teachers sign, flexibility given by the State due to being a necessary small school, being enrolled in an internship program for the subject or area of specialization. This includes CTE instructors being appropriately authorized in their CTE Industry Sector and Pathway. |              | No           |
| 3.9      |  |  | \$41,000.00  | No           |
| 3.10     | Special Day Classroom (SDC)                | Add Special Day Classroom to South County. County Office of Education per SELPA will support it for the first year. The purpose is to enhance services to identified students and also to more efficiently use financial resources.  | \$120,000.00 | No           |
| 3.11     | Public Address (PA) systems                | Focus maintenance efforts to ensure adequate PA systems exist at school sites for addressing the public (e.g., multipurpose room, gym, classrooms, schoolwide)   |              | No           |

## Goal Analysis [2022-23]

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

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

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.

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

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.

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

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

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|   |  |

## 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 |
|---|-----------------------------|-------------------------|---|
|   | 0.00%                       | \$0.00                  |   |

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.

The needs of foster youth, English learners (ELs), and low-income students were considered first for each action listed across the entire district or school by ensuring that the action directly addressed their specific needs.

The following actions were considered effective in meeting the goals for these students based on alignment to the standards, judgement with respect to whether the additional support would help these students in particular, and best practices and research.

Goal#1; Action#1; Rewards for student academic growth and effort.: The \$7000 allocated will provide increased motivation resulting in higher performance than otherwise received.

(1) How the needs of foster youth, English learners, and low-income students were considered first: The State's standardized test scores showed a need for improvement in order to meet state and district expectations.

(2) How these actions are effective in meeting the goals for these students:  
 Students will increase their engagement in ELA and Math instruction

Goal#1; Action#6; Credit Recovery: The \$80963.04 allocated will provide additional opportunities to make up failed units will allow them to graduate on time whereas they may not have this without this support

(1) How the needs of foster youth, English learners, and low-income students were considered first: High school students accrued an inordinate number of failing grades during the quarantine periods when in-seat instruction was denied.

(2) How these actions are effective in meeting the goals for these students:

Students will be able to make up failing grades and gain greater access to graduation.

Goal#1; Action#7; District Writing Program: The \$10000 allocated will provide enhanced writing skills, building a more solid foundation than they may have otherwise have built.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

The district's ELA scores show room for improvement and are below the district's expected outcome.

Writing is a major component of ELA.

(2) How these actions are effective in meeting the goals for these students:

Increased writing skills will be reflected on the State's standardized tests for ELA.

Goal#1; Action#10; EL Testing Coordinator providing support for teachers in the classrooms: The

\$32705.35 allocated will provide English learners added ELD and SDAIE strategies from teachers will result in increased English proficiency and greater access to content above what they would normally receive.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

English learners are scoring below standard on the ELA state standardized tests.

(2) How these actions are effective in meeting the goals for these students:

An EL coordinator will provide teachers with the support they need to implement ELD in their classrooms.

Goal#1; Action#11; EL Professional Development: The \$1250 allocated will provide English learners' teachers even more PD resulting in improved services than otherwise received.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

English learners are scoring below standard on the ELA state standardized tests.

(2) How these actions are effective in meeting the goals for these students:

Teachers will be better prepared to meet the English Language Development (ELD) needs

Goal#1; Action#14; Supplemental English Language Arts: The \$13000 allocated will provide additional supplemental programs such as Accelerated Reader, NextGen Math, and IXL so that students have more practice in honing their foundational skills above which they would have received.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

Unduplicated students are scoring lower on state assessments than their non-unduplicated peers.

(2) How these actions are effective in meeting the goals for these students:

Implementing this intervention is expected to increase performance bring them toward or exceeding standards.

Goal#1; Action#15; Supplemental Math: The \$12850 allocated will provide additional supplemental programs such as Accelerated Reader, NextGen Math, and IXL so that students have more practice in honing their foundational skills than otherwise received.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

Unduplicated students are scoring lower on state assessments than their non-unduplicated peers.

(2) How these actions are effective in meeting the goals for these students:

Implementing this intervention is expected to increase performance bring them toward or exceeding standards.

Goal#1; Action#17; Summer Academy: The \$12500 allocated will provide unduplicated students an extended school year to mitigate any learning losses accrued over the summer. This is a service that these students would otherwise not receive.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

Unduplicated students are scoring lower on state assessments than their non-unduplicated peers.

(2) How these actions are effective in meeting the goals for these students:

Implementing this intervention is expected to increase performance bring them toward or exceeding standards.

Goal#1; Action#19; Progress Monitoring Assessments: The \$5000 allocated will provide unduplicated students falling behind will have their progress in interventions monitored to determine effectiveness and inform any needed modifications. this is a service that these students would otherwise not receive.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

Unduplicated students are scoring lower on state assessments than their non-unduplicated peers.

(2) How these actions are effective in meeting the goals for these students:

Using these assessments to monitor the progress of these students will help make any needed adjustments thereby bringing these students closer to the standard.

Goal#1; Action#20; Periodic Standardized Assessments other than State's: The \$3500 allocated will provide unduplicated students the benefit of a standardized assessment to provide the school and teachers information about their level of development in ELA and Math. Schools and teachers can intervene when needed and be able to use the results to intervene at grade levels not assessed with CAASPP assessments. Without this service, unduplicated students would not benefit from assessments.

(1) How the needs of foster youth, English learners, and low-income students were considered first:

Unduplicated students are scoring lower on state assessments than their non-unduplicated peers.

(2) How these actions are effective in meeting the goals for these students:

Implementing these assessments will allow teachers to determine if they should make adjustments to instruction thereby increasing the learning needed for students to demonstrate mastery.

Goal#2; Action#7; Public Input: The \$1000 allocated will provide teachers time to collaborate after school hours as needed to address low areas of school climate based on the results of CA climate surveys (e.g., CHKS, PSSS). Without this collaboration time, unduplicated students and their parents' voices would not result in actionable measures with teacher input.

(1) How the needs of foster youth, English learners, and low-income students were considered first: Although the CHKS and PSSS were not alarming, there is room for improvement. Unduplicated students consist of a large percentage of the survey.

(2) How these actions are effective in meeting the goals for these students:

Staff will focus more on how to improve services for unduplicated students so their perceptions about school increase.

Goal#2; Action#9; Student Support: The \$1000 allocated will provide greater assurance and services to unduplicated students that will result in greater engagement with school. Without these services, these students would not engage to the extent they will.

(1) Although the CHKS and PSSS were not alarming, there is room for improvement. Unduplicated students consist of a large percentage of the survey.

(2) How these actions are effective in meeting the goals for these students:

Staff will focus more on how to improve services for unduplicated students so their perceptions about school increase.

Goal#2; Action#12; Suspension Rate: The \$4250 allocated will provide greater staff awareness of the restorative practices frameworks

resulting in more productive responses to student's maladaptive behaviors. This greater awareness will prevent the disengagement typically expected with unduplicated students if they exhibit behaviors inconsistent with learning.

(1) Although the CHKS and PSSS were not alarming, there is room for improvement. Unduplicated students consist of a large percentage of the survey.

(2) How these actions are effective in meeting the goals for these students:

Staff will focus more on how to improve services for unduplicated students so their perceptions about school increase.

Goal#2; Action#13; Social Emotional Learning: The \$5000 allocated will provide staff with increased tools in implementing SEL into their regular teaching. This will result in greater engagement to unduplicated students above which they would normally receive.

(1) Although the CHKS and PSSS were not alarming, there is room for improvement. Unduplicated students consist of a large percentage of the survey.

(2) How these actions are effective in meeting the goals for these students:

Staff will focus more on how to improve services for unduplicated students so their perceptions about school increase.

Goal#2; Action#14; Restorative Practices: The \$4250 allocated will provide greater staff awareness of the adverse childhood experiences many students have and allow them to engage more productive, compassionate strategies for managing student behaviors. Unduplicated students will benefit from higher quality interactions than they otherwise would have received.

(1) Although the CHKS and PSSS were not alarming, there is room for improvement. Unduplicated students consist of a large percentage of the survey.

(2) How these actions are effective in meeting the goals for these students:

Staff will focus more on how to improve services for unduplicated students so their perceptions about school increase.

Goal#2; Action#18; Alternative School: The \$118821 allocated will provide a PBIS tier III setting than otherwise received.

(1) How the needs of foster youth, English learners, and low-income students were considered first: Unduplicated students are more likely in LPUSD to receive Tier III interventions and therefore be in need of Alternative Education.

(2) How these actions are effective in meeting the goals for these students:

Participation in the alternative learning setting will provide a more individualized and more comfortable environment for these 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 above services will result in greater teacher skill in providing instruction that incorporates Social Emotional Learning (SEL) and restorative practices which will result in greater student engagement and improved pupil outcomes, particularly for unduplicated students. Additionally, teachers will have more performance results which will inform instruction and help in interventions for unduplicated students. Unduplicated students will be provided with additional time during summer to prolong learning. Unduplicated students will also have access to interventions that serve to increase performance on ELA and Math in particular.

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.

Lone Pine Unified School District did not receive the concentration grant add-on funding.

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

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds   | Other State Funds | Local Funds  | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$477,981.03 | \$429,230.00      | \$361,000.00 | \$408,368.00  | \$1,676,579.03 |                 | \$1,676,579.03      |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|-------------|
| 1    | 1.1      | Rewards for student academic growth and effort.                         | Low Income                                     | \$3,500.00  | \$3,500.00        |             |               | \$7,000.00  |
| 1    | 1.2      | Internships   | All  |             |                   |             |               |             |
| 1    | 1.3      | After School Elective-Like Opportunities                                | All  |             | \$8,500.00        |             |               | \$8,500.00  |
| 1    | 1.4      |   | All  |             |                   |             |               |             |
| 1    | 1.6      | Credit Recovery   | English Learners<br>Foster Youth<br>Low Income | \$80,963.04 |                   |             |               | \$80,963.04 |
| 1    | 1.7      | District Writing Program  | English Learners<br>Foster Youth<br>Low Income | \$10,000.00 |                   |             |               | \$10,000.00 |
| 1    | 1.8      | Special Education Materials   | All  | \$2,500.00  |                   |             |               | \$2,500.00  |
| 1    | 1.9      | Math Adopted Curriculum Professional Development                        | All  | \$47,211.64 |                   |             |               | \$47,211.64 |
| 1    | 1.10     | EL Testing Coordinator providing support for teachers in the classrooms | English Learners                               | \$32,705.35 |                   |             |               | \$32,705.35 |
| 1    | 1.11     | EL Professional Development   | English Learners                               | \$1,250.00  |                   |             |               | \$1,250.00  |
| 1    | 1.12     |   | All  |             |                   |             |               |             |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1.13     |   | All  |              |                   |             |               |              |
| 1    | 1.14     | Supplemental English Language Arts                      | English Learners<br>Foster Youth<br>Low Income | \$13,000.00  |                   |             |               | \$13,000.00  |
| 1    | 1.15     | Supplemental Math                                       | English Learners<br>Foster Youth<br>Low Income | \$12,850.00  |                   |             |               | \$12,850.00  |
| 1    | 1.16     | Administrative Support                                  | All  | \$115,000.00 | \$15,000.00       |             | \$167,368.00  | \$297,368.00 |
| 1    | 1.17     | Summer Academy  | English Learners<br>Foster Youth<br>Low Income | \$12,500.00  |                   |             |               | \$12,500.00  |
| 1    | 1.18     | Integrated Math for Middle Schoolers                    | All  | \$3,000.00   |                   |             |               | \$3,000.00   |
| 1    | 1.19     | Progress Monitoring Assessments                         | English Learners<br>Foster Youth<br>Low Income | \$5,000.00   |                   |             |               | \$5,000.00   |
| 1    | 1.20     | Periodic Standardized Assessments other than State's    | English Learners<br>Foster Youth<br>Low Income | \$3,500.00   |                   |             |               | \$3,500.00   |
| 2    | 2.1      | Science Nights  | All  | \$1,000.00   |                   |             |               | \$1,000.00   |
| 2    | 2.2      | Movie Night   | All  | \$1,000.00   |                   |             |               | \$1,000.00   |
| 2    | 2.3      | Cultural Day  | All  | \$1,200.00   |                   |             |               | \$1,200.00   |
| 2    | 2.4      | Student Projects  | All  | \$4,750.00   |                   |             |               | \$4,750.00   |
| 2    | 2.5      | Farm Field Trips  | All  | \$1,500.00   |                   |             |               | \$1,500.00   |
| 2    | 2.6      | Food Garden   | All  |              |                   | \$7,500.00  |               | \$7,500.00   |
| 2    | 2.7      | Public Input  | English Learners<br>Foster Youth<br>Low Income | \$1,000.00   |                   |             |               | \$1,000.00   |
| 2    | 2.8      | Positive Behavior Interventions and Support (PBIS) K-12 | All  |              |                   | \$1,000.00  |               | \$1,000.00   |
| 2    | 2.9      | Student Support   | English Learners<br>Foster Youth               | \$1,000.00   |                   |             |               | \$1,000.00   |

| Goal | Action # | Action Title                                      | Student Group(s)                               | LCFF Funds  | Other State Funds | Local Funds  | Federal Funds | Total Funds  |
|------|----------|---|--|-------------|-------------------|--------------|---------------|--------------|
|      |          |   | Low Income                                     |             |                   |              |               |              |
| 2    | 2.10     | Career Technical Education (CTE) General Pathways | All  | \$16,230.00 | \$132,230.00      | \$7,500.00   |               | \$155,960.00 |
| 2    | 2.11     | Career Technical Education Job Readiness          | All  |             |                   | \$180,000.00 |               | \$180,000.00 |
| 2    | 2.12     | Suspension Rate                                   | English Learners<br>Foster Youth<br>Low Income | \$4,250.00  |                   |              |               | \$4,250.00   |
| 2    | 2.13     | Social Emotional Learning                         | English Learners<br>Foster Youth<br>Low Income | \$5,000.00  |                   |              |               | \$5,000.00   |
| 2    | 2.14     | Restorative Practices                             | English Learners<br>Foster Youth<br>Low Income | \$4,250.00  |                   |              |               | \$4,250.00   |
| 2    | 2.15     | Chronic Absenteeism                               | All  |             |                   |              |               |              |
| 2    | 2.16     | Front of School Aesthetics                        | All  |             |                   |              |               |              |
| 2    | 2.17     | Healthy Hikes                                     | All  |             |                   | \$5,000.00   |               | \$5,000.00   |
| 2    | 2.18     | Alternative School                                | English Learners<br>Foster Youth<br>Low Income | \$38,821.00 | \$20,000.00       | \$60,000.00  |               | \$118,821.00 |
| 2    | 2.19     | School/District Beautification                    | All  |             |                   |              |               |              |
| 2    | 2.20     | Elective Classrooms                               | All  |             |                   |              |               |              |
| 3    | 3.1      |   | All  |             |                   |              |               |              |
| 3    | 3.2      | Facilities  | All  |             | \$250,000.00      |              | \$200,000.00  | \$450,000.00 |
| 3    | 3.3      | Historical Facilities                             | All  |             |                   |              |               |              |
| 3    | 3.4      | Student Work Stations                             | All  | \$20,000.00 |                   |              |               | \$20,000.00  |
| 3    | 3.5      | Solar Panels                                      | All  |             |                   |              |               |              |
| 3    | 3.6      | High School Auditorium                            | All  |             |                   |              |               |              |
| 3    | 3.7      | Board Adopted Instructional Materials             | All  | \$15,000.00 |                   |              |               | \$15,000.00  |
| 3    | 3.8      | Assignment of teachers to authorized areas        | All  |             |                   |              |               |              |

| Goal | Action # | Action Title                | Student Group(s) | LCFF Funds  | Other State Funds | Local Funds  | Federal Funds | Total Funds  |
|------|----------|-----------------------------|------------------|-------------|-------------------|--------------|---------------|--------------|
| 3    | 3.9      |                             | All              |             |                   |              | \$41,000.00   | \$41,000.00  |
| 3    | 3.10     | Special Day Classroom (SDC) | All              | \$20,000.00 |                   | \$100,000.00 |               | \$120,000.00 |
| 3    | 3.11     | Public Address (PA) systems | All              |             |                   |              |               |              |

## 2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
|                              |  |   | 0.00%  |   | \$229,589.39  | 0.00%  | 0.00 %   | <b>Total:</b>            | \$229,589.39     |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$139,376.35     |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$90,213.04      |

| 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      | Rewards for student academic growth and effort.                         | Yes   | LEA-wide   | Low Income                                     | All Schools                                | \$3,500.00   |   |
| 1    | 1.6      | Credit Recovery   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Lone Pine High School | \$80,963.04  |   |
| 1    | 1.7      | District Writing Program  | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                | \$10,000.00  |   |
| 1    | 1.10     | EL Testing Coordinator providing support for teachers in the classrooms | Yes   | LEA-wide   | English Learners                               | All Schools                                | \$32,705.35  |   |
| 1    | 1.11     | EL Professional Development   | Yes   | LEA-wide   | English Learners                               | All Schools                                | \$1,250.00   |   |
| 1    | 1.14     | Supplemental English Language Arts                                      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                | \$13,000.00  |   |
| 1    | 1.15     | Supplemental Math   | Yes   | LEA-wide   | English Learners<br>Foster Youth               | All Schools                                | \$12,850.00  |   |

| 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 (%) |
|------|----------|--|---|------------|--|-------------|--|---|
|      |          |  |   |            | Low Income                                     |             |  |   |
| 1    | 1.17     | Summer Academy                                       | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$12,500.00  |   |
| 1    | 1.19     | Progress Monitoring Assessments                      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$5,000.00   |   |
| 1    | 1.20     | Periodic Standardized Assessments other than State's | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$3,500.00   |   |
| 2    | 2.7      | Public Input   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,000.00   |   |
| 2    | 2.9      | Student Support                                      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,000.00   |   |
| 2    | 2.12     | Suspension Rate                                      | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$4,250.00   |   |
| 2    | 2.13     | Social Emotional Learning                            | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$5,000.00   |   |
| 2    | 2.14     | Restorative Practices                                | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$4,250.00   |   |
| 2    | 2.18     | Alternative School                                   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$38,821.00  |   |

## 2022-23 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$1,793,579.03                                       | \$1,096,305.66                             |

| 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                  | Rewards for student academic growth and effort.     | Yes  | \$7,000.00                                     | 0.00  |
| 1                  | 1.2                  | Internships   | No   |  | 0.00  |
| 1                  | 1.3                  | After School Elective-Like Opportunities            | No   | \$8,500.00                                     | 42963.00  |
| 1                  | 1.4                  | Cursive writing                                     | No   |  | 0.00  |
| 1                  | 1.5                  | Transitional Kindergarten                           | No   | \$25,000.00                                    | 30684   |
| 1                  | 1.6                  | Credit Recovery                                     | Yes  | \$80,963.04                                    | 41308   |
| 1                  | 1.7                  | District Writing Program                            | Yes  | \$10,000.00                                    |   |
| 1                  | 1.8                  | Special Education Materials                         | No   | \$2,500.00                                     | 1297  |
| 1                  | 1.9                  | Science Adopted Curriculum Professional Development | No   | \$47,211.64                                    |   |

| 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                  | 1.10                 | EL Testing Coordinator providing support for teachers in the classrooms | Yes  | \$32,705.35                                    | 33797.91  |
| 1                  | 1.11                 | EL Professional Development   | Yes  | \$1,250.00                                     | 250.00  |
| 1                  | 1.12                 | English Language Arts Core Curriculum                                   | No   | \$46,000.00                                    |   |
| 1                  | 1.13                 | Math Core Curriculum  | No   | \$46,000.00                                    |   |
| 1                  | 1.14                 | Supplemental English Language Arts                                      | Yes  | \$13,000.00                                    |   |
| 1                  | 1.15                 | Supplemental Math   | Yes  | \$12,850.00                                    | 3500  |
| 1                  | 1.16                 | Administrative Support  | No   | \$297,368.00                                   | 238678  |
| 1                  | 1.17                 | Summer Academy  | Yes  | \$12,500.00                                    | 6500  |
| 1                  | 1.18                 | Integrated Math for Middle Schoolers                                    | No   | \$3,000.00                                     |   |
| 1                  | 1.19                 | Progress Monitoring Assessments   | Yes  | \$5,000.00                                     | 10897   |
| 1                  | 1.20                 | Periodic Standardized Assessments other than State's                    | Yes  | \$3,500.00                                     | 1500  |
| 2                  | 2.1                  | Science Nights  | No   | \$1,000.00                                     | 0.00  |
| 2                  | 2.2                  | Movie Night   | No   | \$1,000.00                                     | 0.000   |

| 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                  | 2.3                  | Cultural Day  | No   | \$1,200.00                                     | 0.00  |
| 2                  | 2.4                  | Student Projects  | No   | \$4,750.00                                     |   |
| 2                  | 2.5                  | Farm Field Trips  | No   | \$1,500.00                                     | 0.00  |
| 2                  | 2.6                  | Food Garden   | No   | \$7,500.00                                     | 7192.45   |
| 2                  | 2.7                  | Public Input  | Yes  | \$1,000.00                                     |   |
| 2                  | 2.8                  | Positive Behavior Interventions and Support (PBIS) K-12 | No   | \$1,000.00                                     | 500   |
| 2                  | 2.9                  | Student Support   | Yes  | \$1,000.00                                     | 56533   |
| 2                  | 2.10                 | Career Technical Education (CTE) General Pathways       | No   | \$155,960.00                                   | 144916  |
| 2                  | 2.11                 | Career Technical Education Job Readiness                | No   | \$180,000.00                                   | 198551.05   |
| 2                  | 2.12                 | Suspension Rate   | Yes  | \$4,250.00                                     |   |
| 2                  | 2.13                 | Social Emotional Learning                               | Yes  | \$5,000.00                                     | 9625  |
| 2                  | 2.14                 | Restorative Practices                                   | Yes  | \$4,250.00                                     | 1500  |
| 2                  | 2.15                 | Chronic Absenteeism                                     | No   |  |   |

| 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                  | 2.16                 | Front of School Aesthetics                 | No   |  |   |
| 2                  | 2.17                 | Healthy Hikes                              | No   | \$5,000.00                                     | 0   |
| 2                  | 2.18                 | Alternative School                         | Yes  | \$118,821.00                                   | 75036.95  |
| 2                  | 2.19                 | School/District Beautification             | No   |  |   |
| 2                  | 2.20                 | Elective Classrooms                        | No   |  |   |
| 3                  | 3.1                  | Restrooms                                  | No   |  |   |
| 3                  | 3.2                  | Facilities                                 | No   | \$450,000.00                                   | 75279   |
| 3                  | 3.3                  | Historical Facilities                      | No   |  |   |
| 3                  | 3.4                  | Student Work Stations                      | No   | \$20,000.00                                    | 7647.50   |
| 3                  | 3.5                  | Solar Panels                               | No   |  |   |
| 3                  | 3.6                  | High School Auditorium                     | No   |  |   |
| 3                  | 3.7                  | Board Adopted Instructional Materials      | No   | \$15,000.00                                    |   |
| 3                  | 3.8                  | Assignment of teachers to authorized areas | No   |  |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title    | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-------------------------------|--|--|---|
| 3                  | 3.9                  | Board Adopted Math Curriculum | No   | \$41,000.00                                    |   |
| 3                  | 3.10                 | Special Day Classroom (SDC)   | No   | \$120,000.00                                   | 108149.80   |
| 3                  | 3.11                 | Public Address (PA) systems   | No   |  |   |

**2022-23 Contributing Actions Annual Update Table**

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
|  | \$229,589.39  | \$0.00  | \$0.00   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title  | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1                  | 1.1                  | Rewards for student academic growth and effort.                         | Yes   | \$3,500.00   |   |   |   |
| 1                  | 1.6                  | Credit Recovery   | Yes   | \$80,963.04  |   |   |   |
| 1                  | 1.7                  | District Writing Program  | Yes   | \$10,000.00  |   |   |   |
| 1                  | 1.10                 | EL Testing Coordinator providing support for teachers in the classrooms | Yes   | \$32,705.35  |   |   |   |
| 1                  | 1.11                 | EL Professional Development   | Yes   | \$1,250.00   |   |   |   |
| 1                  | 1.14                 | Supplemental English Language Arts                                      | Yes   | \$13,000.00  |   |   |   |
| 1                  | 1.15                 | Supplemental Math   | Yes   | \$12,850.00  |   |   |   |
| 1                  | 1.17                 | Summer Academy  | Yes   | \$12,500.00  |   |   |   |
| 1                  | 1.19                 | Progress Monitoring Assessments   | Yes   | \$5,000.00   |   |   |   |
| 1                  | 1.20                 | Periodic Standardized Assessments other than State's                    | Yes   | \$3,500.00   |   |   |   |
| 2                  | 2.7                  | Public Input  | Yes   | \$1,000.00   |   |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------|---|--|---|---|---|
| 2                  | 2.9                  | Student Support            | Yes   | \$1,000.00   |   |   |   |
| 2                  | 2.12                 | Suspension Rate            | Yes   | \$4,250.00   |   |   |   |
| 2                  | 2.13                 | Social Emotional Learning  | Yes   | \$5,000.00   |   |   |   |
| 2                  | 2.14                 | Restorative Practices      | Yes   | \$4,250.00   |   |   |   |
| 2                  | 2.18                 | Alternative School         | Yes   | \$38,821.00  |   |   |   |

**2022-23 LCFF Carryover Table**

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

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and 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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |

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