



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpaugh Unified School District

CDS Code: 54718030000000

School Year: 2023-24

LEA contact information:

Troy Hayes

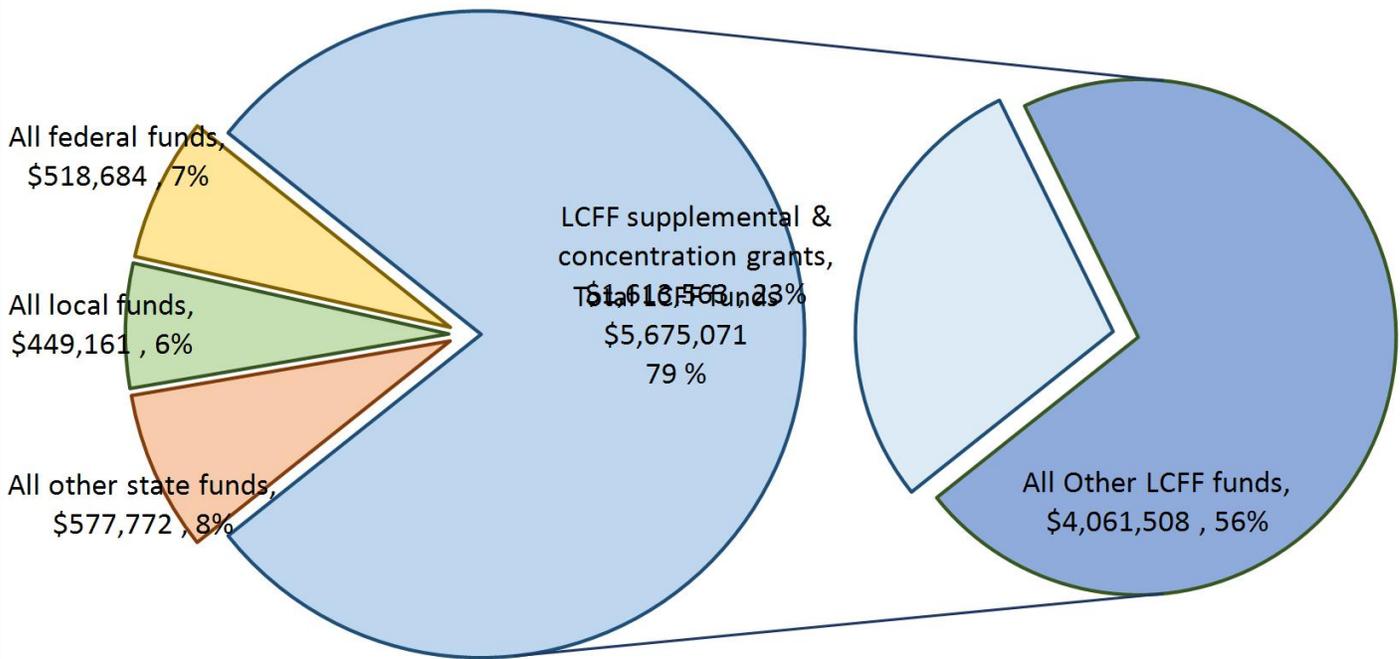
Superintendent/Principal

thayes@alpaughusd.org

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

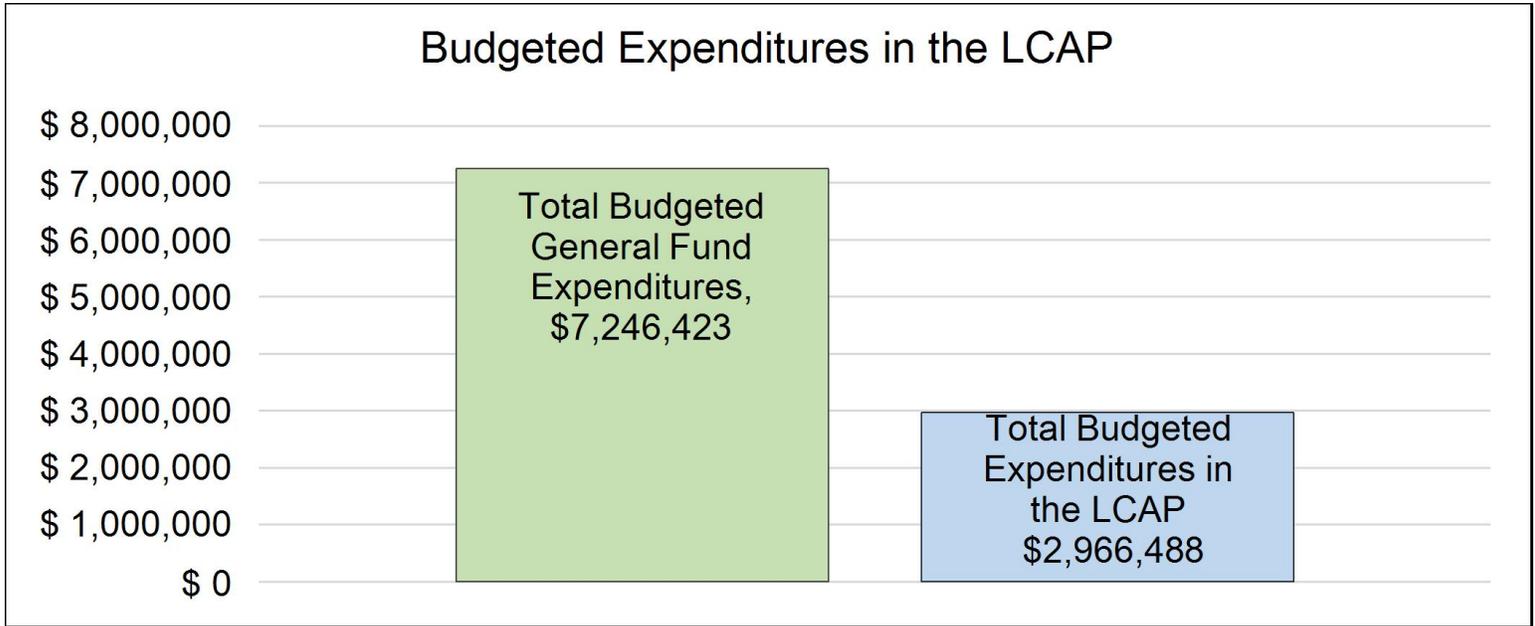


This chart shows the total general purpose revenue Alpaugh Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alpaugh Unified School District is \$7,220,688, of which \$5,675,071 is Local Control Funding Formula (LCFF), \$577,772 is other state funds, \$449,161 is local funds, and \$518,684 is federal funds. Of the \$5,675,071 in LCFF Funds, \$1,613,563 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 Alpaugh 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: Alpaugh Unified School District plans to spend \$7,246,423 for the 2023-24 school year. Of that amount, \$2,966,488 is tied to actions/services in the LCAP and \$4,279,935 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

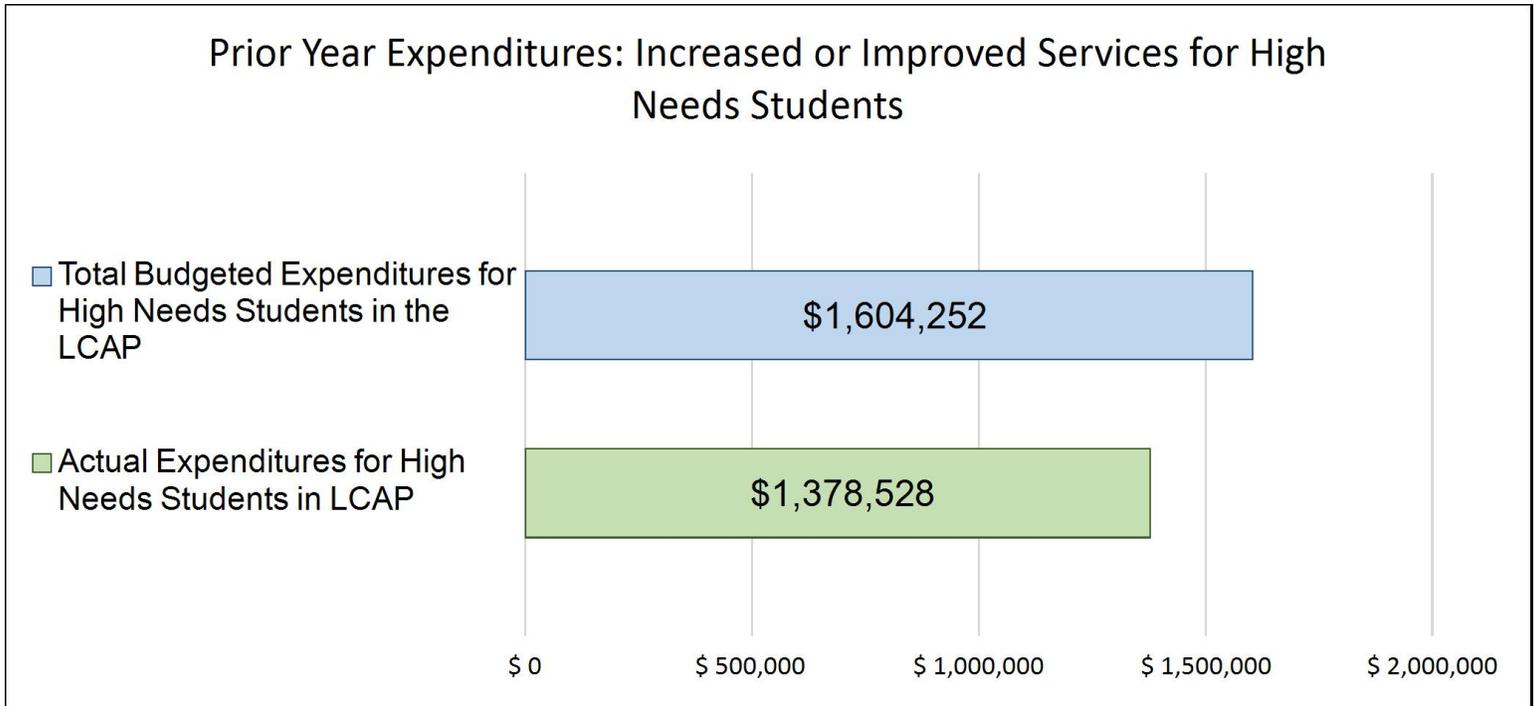
General Fund expenditures not included or noted within the LCAP include Certificated and Classified salaries including Administration, District office staff, School Office staff, Maintenance staff. Certificated and Classified staff benefits which have increased due to retirement contributions, Worker's Compensation, Unemployment benefit increases, and Health and Welfare benefits paid by the District. Routine operating expenses for the daily school operations including utilities, cafeteria expenditures, and office supplies.

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

In 2023-24, Alpaugh Unified School District is projecting it will receive \$1,613,563 based on the enrollment of foster youth, English learner, and low-income students. Alpaugh Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alpaugh Unified School District plans to spend \$2,328,563 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 Alpaugh 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 Alpaugh 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, Alpaugh Unified School District's LCAP budgeted \$1,604,252 for planned actions to increase or improve services for high needs students. Alpaugh Unified School District actually spent \$1,378,528 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
Alpaugh Unified School District	Troy Hayes Superintendent/Principal	thayes@alpaughusd.org (559) 949-8413

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.

Alpaugh Unified is a small PK-12 rural school district in southwest Tulare County. It is located in Tulare County, which is the most productive agricultural county in the world’s greatest agricultural region. A majority of the residents of the community work within the agricultural field. This region has some of the highest poverty rates in the state.

Alpaugh’s enrollment reflects the demographic picture of the county and surrounding area. There are currently 390 students enrolled Preschool--12 and 22 students enrolled in the pre--school. One hundred percent of Alpaugh’s students receive free lunch. English learners represent 60%, Special Needs students represent 6.9%, and Migrant students denote 8% of the overall student population. The largest subgroup of students is Hispanic at 90%; the second is White, Non--Hispanic at 10%. The district serves its students with a total of 20 full-time teachers Pre-school-12th grade. Instructional aides support teachers in transitional kindergarten- through 3rd grade, and deploys three reading intervention aides. Students with special needs are provided with a full--time Special Education teacher employed by Tulare County Office of Education. The schools are led by the school site principal/superintendent and a leadership team. The team also included a Director of Student Services as well as an Academic Coach and Early Intervention TOSA.

The LCAP offers a outline to the community that the district will deliver a quality education, elevate student voice through innovative teaching practices, provide the basis for students to become life-long learners as well as moral, ethical, and compassionate people. A partnership with staff, students, parents, and the community will prepare students to become responsible citizens and productive members of the communities in which they live.

Reflections: Successes

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

"SB98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to very high". We have received results for CAASPP 2022. We are viewing this data as our new baseline moving forward. Suspension rating on the 2022 Dashboard was very low for all groups being that we had zero suspensions. The district has closely monitored the suspension rate for accuracy and correct reporting that matches the state information system. The district has implemented a different approach that is more inclusive to serving all student's needs. We have utilized support personnel to model and coach teachers and support aides in conflict resolution. The district will continue to push forward with a new approach to handling student discipline, including grading policies. Our training for Capturing Kids Hearts with all staff already has shown great success, increased family engagement, and reflects the culture of a student-centered campus. The district has entered in to contract to continue in Year 2 of the CKH Training for all staff. These foundations are school wide.

Educational partner surveys, including parents, students, certificated and classified class, indicate they feel safe at school. 84 percent of parents felt they had opportunity to be in involved with their child's school. Number of parent events more than doubled. Attendance at graduations where 100 percent of MS and HS students graduated were filled to capacity with parent and community attendance.

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.

"SB98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to very high". Student performance levels in ELA and Math overall and for all subgroups, including EL, Hispanic, as well as SED groups rated very low. This serves as our baseline moving forward. The district will continue to provide ongoing professional development to staff that focus in the areas of Mathematics and English Language Arts. Teachers will continue to work to develop their curriculum maps, pacing guides, and benchmark assessments using the support of an on site full time Academic Coach, and work within their collaborative teams to improve Math and ELA performance. We have an Early Literacy TOSA, utilizing our Early Literacy Grant, that allows us to systematically progress monitor all students TK-3. We will continue this work through thoughtful and meaningful PD via our Wednesday PLC's. Due to our most recent reflections of ELA and Math

ratings being very low, the district will, along with the input from our educational partners, address these areas of need with additional student supports and staff development.

The 2022 Dashboard English Language Progress Indicator result was "very low". The district has placed an emphasis on fidelity with ELD instruction. All staff is also receiving additional training on ELD strategies through out Wednesday PLC time.

Chronic Absenteeism was "very high" for all students in each significant subgroup. We have hired a home school social worker/liaison to make home visits for those students violating attendance policy. We also have incentives we have added to improve attendance rates. We have also added parenting classes to help support families with chronic attendance challenges.

PD will continue with onsite coach, TOSA, TCOE, CKH, and attendance and multiple trainings and conferences.

LCAP Highlights

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

AUSD staff continues to receive quality professional development to support intensive reading intervention support, along with progress monitoring, in all grades TK-12. In addition, the systematic approach to professional development via a coaching and team teaching model called Learning Labs, utilizing the CAASPP, as well as CAASPP Interim Math and ELA assessment as benchmark data. Edulastic has continued to an asset for supporting assessments. The implementation of collaborative teams to continue working on lesson design and development, specifically centered around the 5 Practices for Lesson Design. Our state pre--school, run via contract with TCOE, continues to be a vital program to improve kindergarten readiness. Our Kinder Boost program was a significant program that helped prepare entering kinder students for the school year prior to the school year beginning. Our AVID Program continues to develop and is preparing students for their post-secondary success around CCSS, and ongoing professional development that support our efforts to implement engaging instruction that elevates student voice. Preliminary Data from CAASPP shows some gains in both ELA and Mathematics for all subgroups.

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.

Alpaugh Elementary School

Support for Identified Schools

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

Based on the 2022 Dashboard data, Alpaugh Elementary was identified for Comprehensive Support and Improvement funding. The elementary school was identified for CSI on low performance. The district has already identified the needs for improvement in these areas. AUSD has registered for CSI support via the Continuous Improvement for Equity (CIE) workshop series as part of the district's participation in the Differentiated Assistance (DA) process for which it was identified, as a result of student performance on the 2022 Dashboard indicators. The district is also scheduled to continue participation in CVNIC, the Central Valley Continuous Improvement Network. The district has identified specific areas of support targeted for Alpaugh Elementary, including Chronic Attendance and Academic Achievement in the area of Mathematics for underperforming subgroups based on the 2022 Dashboard, which included EL, Hispanic, as well as SES. A series of Learning Labs began in 22-23 and are scheduled to continue during the 23-24 school year. These labs are aimed at increasing teacher efficacy, targeted in the area of Mathematics, but with an emphasis also on using Strategic Socratic Discussion to improve writing in all content areas, including Mathematics.

During the process for developing a CSI plan with TCOE, our team met with Parent Advisory Committee (SSC) as well as ELAC. We met with teaching staff, classified staff to share data and get feedback. This allowed us to begin planning for the 2023-24 school year towards improving outcomes.

We took data from the 2022 dashboard and combined that with data from our systematic Reading Intervention data, as well as district benchmark data, as well as student grades, and agreed upon the data that will be used as a baseline for improvement moving forward.

The inequities that have contributed to this data was the significant impact of the extended triple pandemic on learning loss. Students in our community were impacted greatly by this. The impacts were socially, emotionally, academically throughout our small farming community. In collaboration with our educational partners, we have identified as important focus to find ways to address the impacts of this learning loss. We believe this will help us in our CSI plan for improvement. We have hired a full time social worker for 2023-24. We are committed to maintaining our academic coach, as well as our Early Literacy TOSA.

Monitoring and Evaluating Effectiveness

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

The district will provide ongoing progress monitoring for Chronic Attendance and Benchmark results. We have joined a Community Schools Group where Chronic Attendance is the focus for improvement. We are hiring a full time Social Worker who will assist in home visits and supporting Social Emotional aspects related to Chronic Attendance. We will be reporting data periodically within our Community Schools Group. There is a Professional Development plan in place to improve instructional practices through a Continuous Improvement Model. Professional Development around Lesson Design, specifically Universal Design Learning, will be implemented throughout the year. School Site Council (SSC) and English Learners Advisory Committee (ELAC) will be among the Educational Partners that will continue to be part of the data reporting and put process.

The district will continue to utilize literacy progress monitoring, benchmark assessments, extended learning via ELOP, and will provide additional social emotional supports. We have also developed an improvement cycle with teaching staff to improve instructional practices in the classroom. We will monitor this progress through systemic classroom observations and feedback. We will also utilize our Coach and TOSA to lead data conversations during PLC's to closely monitor student progress. Our goal is to provide intervention earlier in order to meet student needs leading to growth outcomes.

We will share data throughout the year with Educational Partners so they can track and monitor student progress along with our team.

We will work closely with the TCOE CSI support team to ensure our systems are operating with fidelity.

Engaging Educational Partners

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

Alpaugh consults with Educational Partners on the LCAP and Annual update included includes consultation with staff, parents, community and students. This is accomplished through meetings with a variety of committees/Educational Partner groups as well as Local Surveys for Parent/Guardians, Staff (Classified and Certificated), and student leadership. Surveys and meetings also provided opportunity for questions and input.

School Site Council, which serves as our Parent Advisory Committee, includes Parents (including parents of English Learner and Student with Exceptional Needs), Administrators, and Community Members. These partners were instrumental in providing input, attending meetings, and completing surveys that were used in the development of our 2023-24 LCAP plan.

September 13, 2022

November 15, 2022

February 21, 2023

May 9, 2023

District English Learner Advisory Committee (DELAC)

September 13, 2022

November 15, 2022

February 21, 2023

May 9, 2023

Local Bargaining Units

Certificated - May 2023 Survey

Classified Bargaining Units - May 2023 Survey

Student Leadership Meetings - Monthly

Student Surveys May 2023

District Board Meetings -

June 8, 2023 Public Hearing

June 22, 2023 Approval Meeting

Certificated as well as Classified Staff were provided an opportunity to provide input through Surveys
Parents/Community provided input through the Survey (as well as committees listed above).

A summary of the feedback provided by specific educational partners.

Feedback from specific Educational Partner groups included:

SSC (Parent Advisory Group) and English Learner Advisory Committee (ELAC) - Parents indicated in previous surveys they would like more opportunities to be involved. We strategically added more parent community engagement opportunities this year. We also included parents in the instructional process of Learning Labs where parents had the opportunity to experience the learning in the classroom.

Local Bargaining Units - They expressed satisfaction that they were provided with Seesaw as a means to share out student work and communicate more efficiently with parents. They indicated the district has supported our Professional Learning Communities (PLCs) at both the site and district level and these efforts continue to be effective with targeted Professional Development. Units feel the Early Literacy Grant has played a great role in increasing support for TK-3 literacy and student growth.

LEA Staff (This includes administration, coaches, teachers, classified staff, and other educational partners such as SPED, Pysch and social worker. Surveys indicate students are being given more opportunities to demonstrate critical thinking skills through socratic discussion. Staff indicated with a high percentage they feel a strong sense of belonging on campus. Staff indicated they feel they receive professional development at a high level. Staff indicated they feel the campus is safe, and particularly were happy to have ActvNet in place with training opportunities provided.

Students - Student Surveys show continued grow in the areas of Sense of Safety and Connectedness. Students indicated they feel they have a voice in school decisions. Students indicated they feel they have access to technology needed to be successful in their school experience. Overall student feedback was positive and showed improvements in all critical areas.

Student Leadership - Feedback from student leadership team indicated they felt valued in being involved in school decisions and want to see Leadership Team continue. Students indicated the Leadership Team made them feel more connected at school and with their community.

Parents/Community- Parent survey feedback indicates they feel district has quality teachers and staff. They feel communication ha continued to improve overall. Parents indicated they value being involved more in the instructional vision of the school. Educational Partners continue to be pleased with the implementation of Capturing Kids Hearts to all staff.

Quotes from parents:

"My kids love having the opportunity to be more engaged in the Math Learning"

"I felt involved my child's classroom this year. The teacher invited me by phone call to some special events."

"Having Adventist Health here every Wednesday evening is really appreciated. I didn't have to leave to town to receive health services for my son."

Superintendent Comments:

The Superintendent responds to any and all parent or community concerns via phone call, email and text. The Superintendent has frequent ongoing communication with parents and community members. Parents have direct cell number and often text with any questions or concerns they have. Superintendent attends all SSC and ELAC (Parent Advisory Committee) meetings.

"I have consistent ongoing communication with parent and community members. We have an open line of communication and a strong trusting relationship. Our parents are very involved in the decision making process. In fact, many of our employees are parents in the community."

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

For Goal 1: Basic Services

Educational Partners agree appropriately credentials and assigned staff, standards aligned instructional materials, and schools in good repair are important. Alpaugh USD has consistently and will continue to provide this at a high level to support fundamental needs for staff and students. Goal will remain the same. The focus will be on increasing fidelity under each goal. Action 1.1 - Expanding access to Pre-Kindergarten programs within the District.

For Goal 2: Engagement

All Educational Partner groups indicate the need to increase student engagement and student voice. Goal 2, Action 2 focuses on Actively Engaging Students in the Learning Process.

Goal 2, Action 1 focuses on Engaging Parents in the Learning process and includes the type of resources parents and parent committees indicated are needed and a system for 2-way communication with embedded translation. The focus will be on increasing fidelity under each goal.

For Goal 3: Achievement

Educational Partner Parent group input included continued work in developing teacher capacity, focus on intensive literacy instruction and progress monitoring, Focused PLCs with opportunities for staff to learn from each other in real Learning Labs to improve teacher efficacy. Goal 3. Addition input is reflected in inclusion of actions Instructional Aides (Goal 3) , and Expanded Learning Opportunities (Goal 3) The focus will be on increasing fidelity under each goal.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: All students will be provided the CONDITIONS FOR LEARNING leading to college and career readiness. They will receive a broad educational program delivered by qualified staff using standards aligned instructional materials in facilities which are well maintained.

An explanation of why the LEA has developed this goal.

Ensuring the Conditions for Learning are in place and ALL students have equitable access to them is foundational to student success. 2021-22 focuses on implementation of school facilities' safety procedures as recommended by health department to support In-Person Learning for ALL students. These goals will remain the same. We will be seeking to increase fidelity for these priorities. The rationale stated here for the development of this Goal continues as the main driver for the development of actions within this Goal. Student academic success is a top priority. In order for that to happen, through our organizational improvement cycle, we will continue practices that are working, and implement others that can enhance effective instruction and continue to improve facilities to students the best conditions for learning as needed for student success. Some examples are that we have added additional technology resources and upgrades shade structure for additional learning environment, and a major improvement is a new sports/PE complex that included lights and a track. These facilities will also be used for additional community engagement activities so we can reach the whole child.

Addresses State Priorities:
 Priority 1 - Basic Services
 Priority 2 - Implementation of State Standards
 Priority 7 - Access to Broad Course of Study

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A Teachers appropriately assigned & fully credentialed	Met (Priority 1 Basic Services at School: Self-Reflection Tool) 70% of teachers who are fully credential and percentage of teachers appropriately	2021-22 Met (Priority 1 Basic Services at School: Self-Reflection Tool) 70% of teachers who are fully credential and percentage of	2022-23 Met (Priority 1 Basic Services at School: Self-Reflection Tool) 88% of teachers who are fully credential (hold a Clear or		Met (Priority 1 Basic Services at School: Self-Reflection Tool) 100% of teachers who are fully credential (preliminary or clear) and percentage of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B Pupil Access to standards-aligned Instructional Materials	assigned for the students they teach- Goal not met.	teachers appropriately assigned for the students they teach- Goal not met.	Preliminary Credential) and 100 percentage of teachers appropriately assigned for the students they teach- Goal not met.		teachers appropriately assigned for students they teach- Goal met. Instructional Materials 100% - Goal Met. 100% Facilities Good or Better - Goal Met.
1C Facilities maintained in good repair	Instructional Materials 100% - Goal Met. (Per Williams Compliance Report) 100% Facilities Good or Better - Goal Met. (Per FIT Report)	Instructional Materials 100% - Goal Met. (Per Williams Compliance Report) 100% Facilities Good or Better - Goal Met. (Per FIT Report)	Instructional Materials 100% - Goal Met. (Per Williams Compliance Report) 100% Facilities Good or Better - Goal Met. (Per FIT Report)		
2A Implementation of SBE adopted content and performance standards	Met (Priority 2: Implementation of State Standards Reflection Tool) 1. PD for teaching to Standards 4-Full Implementation 2. Instructional Materials aligned to Standards 5-Full Implementation & Sustainability 3. Policies & Programs supporting staff in identifying where they can	2021-22 Met (Priority 2: Implementation of State Standards Reflection Tool) 1. PD for teaching to Standards 4-Full Implementation 2. Instructional Materials aligned to Standards 5-Full Implementation & Sustainability 3. Policies & Programs supporting staff in identifying where they can	2022-23 Met (Priority 2: Implementation of State Standards Reflection Tool) 1. PD for teaching to Standards 4-Full Implementation 2. Instructional Materials aligned to Standards 5-Full Implementation & Sustainability 3. Policies & Programs supporting staff in identifying where they can		Met (Priority 2: Implementation of State Standards Reflection Tool) * Providing PD for teaching Standards 4 * Instructional Materials aligned to Standards 5 * Progress Implementing Policies & Programs supporting staff in identifying where they can improved remained a 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>improved for full Implementation</p> <p>*Other Adopted Academic Standards 3-Initial Implementation</p> <p>*Support for Teachers and Administrators for full Implementation</p>	<p>improved for full Implementation</p> <p>*Other Adopted Academic Standards 3-Initial Implementation</p> <p>*Support for Teachers and Administrators for full Implementation</p>	<p>improved for full Implementation</p> <p>*Other Adopted Academic Standards 3-Initial Implementation</p> <p>*Support for Teachers and Administrators for full Implementation</p>		<p>* Other Adopted Academic Standards 4</p> <p>* Support for Teachers and Administrators</p>
2B Programs/Services enable ELs to access CA and ELD Standards	<p>Met (Priority 2: Implementation of State Standards Reflection Tool) See details above.</p> <p>100% ELs access and enrollment in courses aligned to CA State Standards. 1</p> <p>100% ELs access and enrollment in ELD. (2020-21 Master Schedule)</p>	<p>2021-22 Met (Priority 2: Implementation of State Standards Reflection Tool) See details above.</p> <p>100% ELs access and enrollment in courses aligned to CA State Standards. 1</p> <p>100% ELs access and enrollment in ELD. (2021-22 Master Schedule)</p>	<p>2021-22 Met (Priority 2: Implementation of State Standards Reflection Tool) See details above.</p> <p>100% ELs access and enrollment in courses aligned to CA State Standards. 1</p> <p>100% ELs access and enrollment in ELD. (2022-23 Master Schedule)</p>		<p>Met (Priority 2: Implementation of State Standards Reflection Tool)</p> <p>100% ELs access and enrollment in courses aligned to CA State Standards.</p> <p>100% ELs access and enrollment in ELD. (2020-21 Master Schedule)</p>
7A Broad Course of study	<p>100% Students have access to ELA, Math, Science, HSS, Physical Education/Health</p>	<p>2021-22 100% Students have access to ELA, Math, Science, HSS, Physical Education/Health</p>	<p>2022-23 100% Students have access to ELA, Math, Science, HSS, Physical Education/Health</p>		<p>100% Students have access to ELA, Math, Science, HSS, Physical Education/Health</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	80% Have access to Visual and Performing Arts 80% ELD for ELs (2020-21 Master Schedule)	90% Have access to Visual and Performing Arts 90% ELD for ELs (2021-22 Master Schedule)	100% Have access to Visual and Performing Arts 90% ELD for ELs (2022-23 Master Schedule)		100 % Have access to Visual and Performing Arts 100% ELD for ELs (2023-24 Master Schedule)
7B Programs/Services Unduplicated Students	100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health and 80% have access to Visual and Performing Arts 80% ELD for ELs (2020-21 Master Schedule)	2021-22 100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health and 90% have access to Visual and Performing Arts 80% ELD for ELs (2021-22 Master Schedule)	2022-23 100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health and 100% have access to Visual and Performing Arts 100% ELD for ELs (2022-23 Master Schedule)		100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health 100% will have access to Visual and Performing Arts 100% ELD for ELs (2023-24 Master Schedule)
7C Programs/Services Students with exceptional needs	100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health 80% have access to Visual and Performing Arts	2021-22 100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health 100% have access to limited Visual and Performing Arts, A-G	2022-23 100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health 100% have access to limited Visual and		100% Students with exceptional needs have access to ELA, Math, Science, HSS, Physical Education/Health Ed Integrated Visual and Performing Arts 100% ELD for ELs (2023-24 Master Schedule)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	80% ELD for ELs (2020-21 Master Schedule) Visual and Performing Arts 100% ELD for ELs (2020-21 Master Schedule)	Guitar, Art 1 as examples 100% ELD for ELs (2021-22 Master Schedule) Visual and Performing Arts 100% ELD for ELs (2021-22 Master Schedule)	Performing Arts, A-G Guitar, Art 1, Art 2 100% ELD for ELs (2022-23 Master Schedule) Visual and Performing Arts 100% ELD for ELs (2022-23 Master Schedule)		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide all students access to Basic Services (3)	All students will have access to: (1) appropriately assigned and credentials teachers, (2) their own copy of standards-aligned materials, (3) facilities that, at a minimum, meet the standard of "good repair." (Including guidance and protocols for cleaning and sanitation for COVID19 based on current CDC and County Health Dept. guidance.) Aligned to Priority 1 Basic Conditions Measured by Metrics 1A, 1B, and 1C Local Indicator: Priority 1 Basic Conditions at School Self-Reflection Tool Expand access to Pre-Kinder Programs within the District.	\$581,560.00	Yes
1.2	ELD Professional Learning for Staff	Staff will participate in professional learning opportunities related to English Language Development (ELD) in order to build knowledge and	\$14,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		capacity to more effectively address the identified needs of English Learners (ELs).		
1.3	Broad Course of Study	<p>All Students will have access to a Broad Course of Study including Unduplicated students and students with exceptional needs. (Instruction provided by staff provided in Action 1. No Additional cost). Aligned to Priority 7 Access to Broad Course of Study Measured by Metrics 7A, 7B, and 7C (Master Schedule) Local Indicator: Priority 7 Pupil Access Self-Reflection Tool</p> <p>A. Training for all teachers and instructional assistants via the English Learner Group coaching to improve instruction for English Learners (K-12).</p> <p>B. Instructional assistants in grades Tk--3 and Reading Intervention Specialist.</p>	\$308,695.00	Yes
1.4	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	<p>Training for teachers in ELA and Math. Use of academic coach for intensive training, coaching, and collaborative teamwork for data analysis.</p> <p>A. Implement benchmark assessments (minimum of 3- times per year via Edulastic). Create and use district Benchmark assessments in ELA (DRA, Writing, reading comprehension) and Math K-12. Utilize CAASPP IBA/ICA assessment in both ELA and Math grades 3--12 as additional formal assessments.</p>	\$47,705.00	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.

All Actions were implemented.

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.

Alpaugh USD has budgeted expenditures of \$334,623 for Goal 1 and Actual expenditures total \$413,177. Alpaugh USD implemented all actions providing all students access to basic services, a broad course of study, and state standards. Including professional development for staff enrichment, instructional assistance for reading interventions, and implementation of benchmark assessments. The material difference between the budget and estimated actuals to improve services are as follows:

Action 1.2 of approximately \$90K due to professional development in-house training provided by the district school administrators. Teachers and instructional assistants received training on improving instruction for English Learners (k12).

Action 1.3 of Approximately \$161K resulting in funding instructional assistance for TK-3 reading intervention via English Learners group coaching to improve instruction.

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

We increased access for students in High School to Visual and Performing Arts as well as A-G requirements. This data was evident in evaluating the number of students meeting and on track for A-G requirements.

We provided training and professional development for all teachers and instructional assistants with ELD strategies to improve instruction for English Learners (K-12). ELPAC reflects 32.1% making progress towards English Language proficiency on the ELPAC. 32 Students were reclassified out of ELL status over K-12.

We provided early literacy training and professional development for Instructional assistants in grades TK--3 as well as our TOSA. The results of these changes led to an increase in student literacy results across grades TK-3 on district assessments such as STAR Early Literacy, SIPPS, etc. This has also been evident in the engagement levels of students during classroom instruction.

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.

Through analysis of data, Action Implementation and and progress, and input from Educational Partners, no changes will be made under this goal or 2023-24

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

Goals and Actions

Goal

Goal #	Description
2	Goal 2: All students will make progress towards proficient ACHIEVEMENT of state adopted standards through data driven decision making. (CSI Aligned)

An explanation of why the LEA has developed this goal.

Preparing learners for their futures in a world that is rapidly changing is an ever moving target. Monitoring student progress towards proficiency, using data driven decision making, and providing the necessary learning opportunities and supports, are necessary to ensure all individual students and student groups are equipped to meet their futures with success. (Some items will remain close to verbatim because they are still relevant goals and will and should always be ongoing goals... such as student achievement)

2022-23 continues to focus on closing student learning loss and learning gaps for student groups. Under CSI for the 2023-24 school year, we will continue to emphasize teacher efficacy specifically in the area of Mathematics to increase student achievement outcomes.

Addresses State Priorities
 Priority 4 - Pupil Achievement
 Priority 8 - Other Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Statewide Assessments English Language Arts CAASPP/SBAC	Academic Performance Indicator: ELA ALL Students 73.2 points below standard Current English Learners 101.9 points below standard	CAASPP Results 2022 English Learners Very Low Socioeconomically Disadvantaged Very Low Hispanic Very Low	CAASPP Results 2023 Pending Dashboard CAASPP 2022 Results English Learners Very Low Socioeconomically		Academic Performance Indicator: CAASPP Goals: ELA ALL Students 30 points below standard English Learners 30 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged 73.2 below standard Hispanic 70.2 below standard Students with Disabilities 110 below standard (Dashboard: 2018-19 data)</p> <p>STAR Reading March 2021 percent proficient ALL students</p> <p>24% ALL Students</p> <p>English Learners</p> <p>Socioeconomically Disadvantaged</p> <p>Hispanic</p> <p>Students with Disabilities</p>	<p>Numbers below are represented as Distance below Met 3rd Grade 102 4th Grade 92 5th Grade 95 6th Grade 148 7th Grade 83 8th Grade 38 11th Grade 25 Overall Grades 3-8 93 Distance below Met</p> <p>STAR Reading March 2022 percent proficient ALL students</p> <p>27% ALL Students</p> <p>English Learners 27%</p> <p>Socioeconomically Disadvantaged 25%</p> <p>Hispanic 29%</p> <p>Students with Disabilities 16%</p>	<p>Disadvantaged Very Low Hispanic Very Low Numbers are represented as Distance below Met 3rd Grade 102 4th Grade 92 5th Grade 95 6th Grade 148 7th Grade 83 8th Grade 38 11th Grade 25 Overall Grades 3-8 93 Distance below Met</p> <p>STAR Reading March 2023 percent proficient ALL students</p> <p>38% ALL Students</p> <p>English Learners 35%</p> <p>Socioeconomically Disadvantaged 27%</p> <p>Hispanic 29%</p> <p>Students with Disabilities 21%</p>		<p>Socioeconomically Disadvantaged 30 points below Hispanic 30 points below Students with Disabilities 70 points below (Dashboard: 2023-24 data)</p> <p>STAR Reading March 2023 percent proficient ALL students</p> <p>50% ALL Students</p> <p>English Learners 60%</p> <p>Socioeconomically Disadvantaged 50%</p> <p>Hispanic 50%</p> <p>Students with Disabilities 40%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Statewide Assessments Mathematics CAASPP/SBAC	Academic Performance Indicator: Math ALL Students Red 96 points below standard Students with Disabilities Red, Very Low 103.1 Points below Standard English Learners Yellow, Low 97.6 Points below Standard Socioeconomically Disadvantaged Red, 97.2 points below standard Hispanic Orange, 97.2 Points below Standard (Dashboard: 2018-19 data)	CAASPP Results 2022 English Learners Very Low Socioeconomically Disadvantaged Very Low Hispanic Very Low CAASPP Results 2022 Numbers are represented as Distance below Met 3rd Grade 104 4th Grade 113 5th Grade 127 6th Grade 182 7th Grade 137 8th Grade 128 11th Grade 196 Overall Grades 3-8 131 Distance below Met	CAASPP Results 2023 Pending Dashboard CAASPP 2022 Results English Learners Very Low Socioeconomically Disadvantaged Very Low Hispanic Very Low Numbers are represented as Distance below Met 3rd Grade 104 4th Grade 113 5th Grade 127 6th Grade 182 7th Grade 137 8th Grade 128 11th Grade 196 Overall Grades 3-8 131 Distance below Met		CAASPP Results 2024 Goal 50 Points below Standard Students with Disabilities 80 Points below Standard English Learners 50 Points below Standard Socioeconomically Disadvantaged 50 Points below Standard Hispanic 50 Points below Standard (Dashboard: 2023-24 data) STAR Math March 2024 percent proficient 35.9% ALL Students 15% Students with Disabilities 35.6% English Learners 35.8% Socioeconomically Disadvantaged 35.6% Hispanic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4B A-G Completion	4B 18% of students met A-G requirements	2021-22 28% of students (Seniors) met A-G requirements 75% of all students are on track	2022-23 80% of students (Seniors) met A-G requirements 90% of all students are on track		4B 95% of students will meet A-G requirements
4C Percentage of ELs making progress towards English Proficiency 4D English Learner Reclassification Rate	4C Percentage of ELs making progress towards English language proficiency 58.0%, (Dashboard Fall 2019) 4D English Learner Reclassification Rate 26.5% (DataQuest 2019-20 data)	2020-21 4C Percentage of ELs making progress towards English language proficiency 32% 4D English Learner Reclassification Rate 24%	2022-23 4C Percentage of ELs making progress towards English language proficiency TBD 4D English Learner Reclassification Rate 26%		4C Percentage of ELs making progress towards English language proficiency 70 % (Dashboard 2023-24) 4D English Learner Reclassification Rate 30% 2023-24
4E Advanced Placement (AP) Exam Passage Rate 4F Student College Preparedness 4G CTE Pathway Completion	4E 0% of students taking an AP Exam have passed with a score of 3 or higher. 4F 8% of students that demonstrate college preparedness via the EAP or other assessment.	2021-22 4E 15% of students taking an AP Exam have passed with a score of 3 or higher. 4F 10% of students that demonstrate college preparedness via the EAP or other assessment.	2021-22 4E 15% of students taking an AP Exam have passed with a score of 3 or higher. 4F 10% of students that demonstrate college preparedness via the EAP or other assessment.		4E 50 % of students taking an AP exam have passed with a score of 3 or higher 4F 50% of students that demonstrate college preparedness via the EAP or other assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4G 0% of students met CTE Pathway Completion	4G 0% of students met CTE Pathway Completion	4G 0% of students met CTE Pathway Completion		4G 50% of students will achieve CTE Pathway Completion
8 Pupil Outcomes	<p>Learning in Broad Course of Study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs</p> <p>ELA 88%</p> <p>Math 87%</p> <p>Science 93%</p> <p>Social Studies 91%</p> <p>PE/Health 93%</p> <p>Arts 86% (Visual/Performing)</p> <p>ELD for EL's 79%</p>	<p>2021-22</p> <p>Learning in Broad Course of Study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs</p> <p>ELA 92%</p> <p>Math 92%</p> <p>Science 95%</p> <p>Social Studies 95%</p> <p>PE/Health 97%</p> <p>Arts 90% (Visual/Performing)</p> <p>ELD for EL's 100%</p> <p>Every student experience 1 theater arts experience and 1"epic" field trip during 2021-22</p>	<p>2022-23</p> <p>Learning in Broad Course of Study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs</p> <p>ELA 95%</p> <p>Math 95%</p> <p>Science 95%</p> <p>Social Studies 95%</p> <p>PE/Health 100%</p> <p>Arts 100% (Visual/Performing)</p> <p>ELD for EL's 100%</p> <p>Every student experience 1 theater arts experience and 1"epic" field trip during 2022-23</p>		<p>Learning in Broad Course of Study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs</p> <p>ELA 98%</p> <p>Math 98%</p> <p>Science 98%</p> <p>Social Studies 98%</p> <p>PE/Health 100%</p> <p>Arts 100% (Visual/Performing)</p> <p>ELD for ELs 100%</p> <p>Each class with at least 1 theater arts experience and 1 "epic" field trip</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement PLC Process and MTSS/RTI	<p>The site will:</p> <p>(1) Implement a Comprehensive PD Plan to build capacity of all staff (classified, certificated, and administration)</p> <p>(2) Administrators provided ongoing coaching to lead the work of PLCs & MTSS/RTI at their sites as the Instructional Leaders.</p> <p>(3) PD Materials/Supplies & Supplementary Materials</p> <p>(4) Implement MTSS/RTI for Academics with emphasis on Intervention Tiers at each site</p> <p>(5) Implement Balanced Assessment Plan including Academic Screener 3 times per year, Formative, Interim, and Summative Assessments.</p> <p>(6) Local Assessment & Data Management Systems including access to local and state data for purposes of collaboration in monitoring and decision making.</p> <p>(7) Professional Learning Communities (District, Site, Teacher and Administrators) will actively collaborate around and make decisions based on data. (Weekly early release days are provided.</p> <p>(8) ELD supplementary materials</p> <p>Aligned to Priority 4 Pupil Achievement Metrics: Statewide Assessments, Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)</p>	\$91,066.00	Yes
2.2	Provide Library and Tech Support	Maintain a full time library technician. Extend time to after school hours for students to have access to internet and tutoring support.	\$82,043.00	Yes
2.3	Provide Targeted Additional Services	<p>Support at -risk student by provide ongoing services and programs to ensure credit recovery for high school students, expelled students, continuation students, other student who need to recapture credits.</p> <p>The district will provide:</p> <p>(1) Summer Learning Opportunities, Summer School (Math Ignite)</p>	\$99,511.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>(2) Targeted Interventions (outside school hours) (3) Credit Recovery Support via Edgenuity</p> <p>Aligned to Priority 4 Pupil Achievement</p>		
2.4	Maintain 1:1 student technology devices	<p>Maintaining or replacement of instructional technology to ensure access to up-to-date technology and regular academic use. iPads and chromebooks ongoing updates. Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)</p>	\$99,090.00	Yes
2.5	High School Music Program	<p>The district will provide: (1.) Music Appreciation course (2) A-G Guitar class offering continued, advanced course opportunity</p> <p>Aligned to Priority 4 Pupil Achievement Metrics: Number of students participating in music program.</p>	\$101,807.00	No
2.6	Instructional Aides	<p>Instructional Aides will support small group instruction and assist in providing supports in ELA, Math, and overall literacy. This action is to meet the needs of most at-risk students, our Unduplicated Students. Aides Salaries (# staff) Aligned to Priority 4 Pupil Achievement Metrics: Statewide Assessments, Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)</p>	\$148,143.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	College and Career Readiness	<p>Preparing students for college and career readiness the district will:</p> <p>A. Continuing support for AVID. Supporting high school seniors enrolled in a dual enrollment program at COS.</p> <p>C. Maintain the AP and A-G classes that promotes university attendance and career pathways</p>	\$39,920.00	Yes
2.8	Afterschool Tutoring	The district will provide after school tutoring for students who need support in Core subjects.	\$25,000.00	No
2.9	ELD supports for instruction and materials	<p>(1) ELD Consultant to provide training and coaching to support staff in effectively meeting the needs of their English Learners. (improving Designated and/or Integrated ELD, and EL Intervention)</p> <p>(2) ELD supplementary materials</p> <p>Metrics: Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate</p>	\$12,421.00	Yes
2.10	Maintain or increase classified and certificated staff.	We will be adding additional classified staff as well as certificated staff to lower class size.	\$816,037.00	Yes

Goal Analysis [2022-23]

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

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

All Actions were implemented. The substantive differences in planned actions were impacted according to the increase/decrease of the following actions. Action 2.3 supported at-risk students by providing ongoing services and programs expanding services during the summer months. Action 2.5 continued to offer courses to high school students with challenges of student participation. Action 2.6 continued to provide progress towards English Proficiency (ELPAC), English Learner reclassification rate currently provided not a full-time employee. Action 2.7 focused on adding additional college and career readiness courses offered to high school students. Action 2.9 focused on increasing ELD support by providing a TOSA and Action 2.10 focused on increasing staff to maintain lower class size in lower grades.

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.

Alpaugh USD has budgeted expenditures of \$1,125,558 for Goal 2 and Actual expenditures total \$1,217,355.83
Alpaugh USD material differences between budget and estimated actuals are as follows to improve services:
Action 2.3 of approximately 44K focuses on providing targeted services during summer school.
Action 2.5 of approximately 107 K impacted by lower high school student participation.
Action 2.7 of approximately 140K increase of additional college and career readiness course offerings.
Action 2.8 of approximately 84K impacted by other afterschool federal programs offered.
Action 2.9 of approximately 104K impacted by in-house TOSA providing training and coaching for teachers and instructional assistants.
Action 2.10 of approximately 210K supported the district's need in maintaining and/or increasing certificated staff to maintain lower class sizes in lower grades.

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

Our 2022 CAASPP data revealed that we scored very low in ELA and Math in all subgroups. Our local indicators such as benchmarks have indicated growth across all grade levels in ELA and Mathematics. We added instructional aide time and tutoring services to support students learning loss. We added additional College and Career Readiness course offerings for HS. We maintained staff for Music support for HS. We maintained lower class sizes in lower grades by adding a certificated staff.
Alpaugh Elementary did not make gains on the CAASPP results for ELA or Math. Student growth was evident on local indicators such as benchmarks and STAR results where assessments are more equitable and measure what students know and understand. 72 percent of all students made significant gains in Reading levels, while 65 percent demonstrated improvements on Math benchmarks.

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.

Through analysis of data, action plan implementation and progress, and input from educational partners, no changes will be made under this Goal for 2023-24.

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3: Parents, Students, and the community will be ENGAGED to participate collaboratively in the educational process. Category C: Engagement

An explanation of why the LEA has developed this goal.

Educational Partners believe this is an ongoing focus to continue to build community in Alpaugh and bring equity to this rural community. We have parent engagement through SSC, DELAC, as well as WASC Committees, however we tend to get parents who are also employees. We have selected this as a goal because we are seeking broader input from the community. We also want to increase parents on campus and actively involved in the learning process. Covid restricted this and now it is a goal to get this back. Research is clear that parent engagement increases student engagement and achievement. Chronic Attendance rate, although improved significantly in 22-23, will continue to be an intensely measured goal. Under CSI for the 2023-24 school year, we have put efforts in place to improve chronic attendance outcomes. The rationale stated here for development of this Goal continues as the main driver of the Actions within this goal.

Addresses State Priorities
 Priority 3 - Parent Involvement
 Priority 5 - Pupil Engagement
 Priority 6 - School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A Parental input in decision making	88.3% Parents Agree they have input in the school's decision making process 2021 Local Survey Parent Survey	92.5% Parents Agree they have input in the school's decision making process 2022 Local Survey Parent Survey	94% Parents Agree they have input in the school's decision making process 2023 Local Survey Parent Survey		95% Parents Agree they have input in the school's decision making process 2023-24 Local Survey Parent Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3B Promote parent participation - unduplicated pupils	89.1% Parents Agree they have opportunities to be involved with their child's school. 2021 Local Survey Parent Survey (Parents of Unduplicated pupils)	90% Parents Agree they have opportunities to be involved with their child's school. 2022 Local Survey Parent Survey (Parents of Unduplicated pupils)	93% Parents Agree they have opportunities to be involved with their child's school. 2023 Local Survey Parent Survey (Parents of Unduplicated pupils)		97% Parents Agree they have opportunities to be involved with their child's school. 2023-24 Local Survey Parent Survey (Parents of Unduplicated pupils)
3C Promote parent participation - exceptional needs	95% Parents Agree they have opportunities to be involved with their child's school. 2021 Local Survey Parent Survey (parent of pupils with exceptional needs)	90% Parents Agree they have opportunities to be involved with their child's school. 2022 Local Survey Parent Survey (parent of pupils with exceptional needs)	93% Parents Agree they have opportunities to be involved with their child's school. 2023 Local Survey Parent Survey (parent of pupils with exceptional needs)		100% Parents Agree they have opportunities to be involved with their child's school. 2023-24 Local Survey Parent Survey (parent of pupils with exceptional needs)
5A School Attendance Rates	85% 2020-21 P2 Data	87% 2021-22 P2 Data Updated P1 Data January 2022 93%	91% 2022-23 P2 Data Updated P1 Data January 2023 93%		95% 2023-24 P2 Data
5B Chronic Absenteeism	Chronic Absenteeism Rate Indicator 11.2% Red (Fall 2019 Dashboard/DataQuest 2018-19)	Chronic Absenteeism Rate Indicator Pending Data Dashboard Chronic Absenteeism 46.3%	Chronic Absenteeism Rate Indicator 2022 Dashboard Chronic Absenteeism 46.3%		Chronic Absenteeism Rate Indicator Green: Low 10% Fall 2024 Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Chronic Absenteeism 15.5% Year-to-Date 4/1/21				
5C Middle School Drop out Rate	Middle School Drop out Rate 0% (CALPADS Reports (2020-21))	2021-22 Middle School Drop out Rate 0%	2022-23 Middle School Drop out Rate 0%		Middle School Drop out Rate 0% (CALPADS Reports (2023-24))
5D High School Drop-out 5E High School Graduation	High School Drop out Rate 15% (CALPADS Reports (2020-21)) High School Graduation rate 76.5%	2021-22 High School Drop out Rate 5% 2022 Dashboard High School Graduation rate 88%	2022-23 High School Drop out Rate 0% High School Graduation rate 100%		High School Drop out Rate 0% (CALPADS Reports (2020-21)) High School Graduation Rate 100%
6A Pupil Suspension	Suspension Rate Indicator 2.6% ALL Yellow, 1% English Learners 8.2% Two or More Races (Fall 2019 Dashboard/DataQuest 2018-19) Suspension Rate 2.6% (DataQuest 2019-20 data)	2021-22 Suspension Rate Indicator 0% ALL Very High 0% English Learners 0% Two or More Races Suspension Rate 0% Schoolwise 2021-22 Data	2022-23 Suspension Rate Indicator 0% ALL Very High 0% English Learners 0% Two or More Races Suspension Rate 1% Schoolwise 2022-23 Data		Suspension Rate Indicator Very High, under 1% (Fall 2023 Dashboard: 2022-23 data) Suspension Rate 0% DataQuest 2022-23
6B Pupil Expulsion	Expulsion Rate 0%	2021-22 Expulsion Rate 0%	2022-23 Expulsion Rate 0%		Expulsion Rate 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(DataQuest 2019-20 data)	2021-22 Data from Schoolwise	2022-23 Data from Schoolwise		(CALPADS Report and DataQuest 2022-23)
6C Local Measures – Sense of Safety and School Connectedness Pupils, Parents, Teachers	Sense of Safety Staff 83% Agree (2020-21 Local Staff Survey) Sense of Connectedness Staff 85% Agree (2020-21 Local Staff Survey) Pupil and parent sense of safety and school connectedness 82% (2020-21 Local Parent Survey)	Sense of Safety Staff 85% Agree (2021-22 Local Staff Survey) Sense of Connectedness Staff meeting 87% Agree (2021-22 Local Staff Survey) Pupil and parent sense of safety and school connectedness 83% (2021-22 Local Parent Survey)	Sense of Safety Staff 90% Agree (2022-23 Local Staff Survey) Sense of Connectedness Staff meeting 92% Agree (2022-23 Local Staff Survey) Pupil and parent sense of safety and school connectedness 88% (2022-23 Local Parent Survey)		Sense of Safety Staff 95% Agree (2023-24 Local Staff Survey) Sense of Connectedness Staff 95% Agree (2023-24 Local Staff Survey) Pupil and parent sense of safety and school connectedness 95% (2023-24 Local Parent Survey)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Actively Engage Parents in Learning Process	(1) Build Relationships: - Support staff in learning about families through use of parent completed Student Inventory (strengths, culture, language, goals). (2) Build Partnerships for Student Outcomes: Provide parents Information & Resources to Support Learning at Home. (3) Seek Input for Decision Making - Provide opportunities to plan, design, implement and evaluate family engagement together (families, teachers, principals, and district admin.) (4) Sites will implement at least 1 new opportunity for teachers to meet with families.	\$18,863.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>(5) System for 2-way communication between parents and teachers, sites, and/or District Office.</p> <p>(6) Provide education and opportunities to enable families to be actively involved in their children’s academic and school life. Host family theme events highlighting core subjects. Such as:</p> <p>A. Reading, Math, and Science (STEM) Nights B. Donuts for Dads C. Muffins with Moms</p> <p>Aligned to Priority 3 Parent Involvement Metric: Local Indicator Self-Reflection Tool for Priority 3 Parent Engagement Local Measure: Local Survey and Input from Committees</p>		
3.2	Actively Engage Students in the Learning Process	<p>The site will:</p> <p>(1) Implement Multi-Tiered System of Supports for Social-Emotional and Behavioral needs including Tier I SEL Curriculum and Trauma Informed Practices</p> <p>(2) Counseling services and PE Teachers collaborating to promote Social and Emotional learning through physical activity</p> <p>(3) Develop SMART Goals and plans for celebrating and improving attendance each site.</p> <p>Principally Directed for Unduplicated Students. Aligned to Priority 5 Pupil Engagement Measured by Metrics: School attendance, Chronic Absenteeism Rate, Middle School and High School Drop out Rates, Graduation Rates</p>	\$22,000.00	Yes
3.3	Create and sustain a School Climate of Safety and Connectedness	<p>Implement a student attendance program, Utilize incentives to improve attendance.</p> <p>(1) Safety and Security Enhancements</p>	\$385,374.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>(2) Improve system for how adults enter campus (fencing and entrance protocols)</p> <p>(3) Securly (internet filtering software)</p> <p>(4) Train all staff in Capturing Kids Hearts</p> <p>Promote school connectedness by providing students with health education and support, emotional, and social skills necessary to be actively engaged in school. Purchase time:</p> <p>A. TCOE School nurse B. Counselor or mental health specialist C. Behavioral Specialist (5.75 hr)</p> <p>Aligned to Priority 6 School Climate Measured by Metrics: Suspension Rate, Expulsion Rate, Local Measures of pupils', parents', and teachers' sense of Safety and Connectedness Local Measure: Local Survey</p>		
3.4	Expand Enrichment Opportunities	Expand student enrichment opportunities for all students K-12 by participating in extra-curricular activities and field trips.	\$35,500.00	Yes
3.5	Leadership Development	Continue building a strong Leadership team creating transparency, building capacity, shared leadership and cultivating trust and relationships.	\$37,753.00	Yes

Goal Analysis [2022-23]

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

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

Alpaugh provided opportunities to enable families to be actively involved in their children's academic and school life. The district implemented student support to actively engage them in the learning process by celebrating the improvement of attendance, providing counseling-psychological services, and creating a sustainable school climate of safety and connectivity. Building a strong Leadership team by cultivating trust and relationships. Actions were implemented.

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.

Alpaugh USD has budgeted expenditures of \$144,071 for Goal 3 and Actual expenditures total \$379,811.
Action 3.2 of approximately 66K by consulting with counseling services and improving attendance.
Action 3.3 of approximately 135K for enhancing safety protocols and security throughout the district and providing student health education support, emotional and social skills.
Action 3.4 of approximately 26K by expanding student enrichment opportunities for all students k-12 with extra-curricular activities and field trips.

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

Utilizing data from sign in sheets at our site events, it was clear we had an increase in parent community involvement. In addition, our local indicators such as parent survey, parents showed an increase in their own assessment of being involved in their child's education. Hosted multiple family engagement activities that increased parent involvement. We increased opportunities for students to have enriching experiences through field trips and theater arts experiences. Leadership was nurtured and developed among adults and students through team building trainings and retreats.

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.

Through analysis of data, Action implementation and progress, and input from educational partners, no changes will be made under this Goal for 2023-24.

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)
1,613,563	208,582

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
40.11%	8.93%	\$332,476.02	49.04%

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 district has carried over some actions from prior LCAP that have been determined to be effective through the analysis of student performance data, which has led to continuous improvement in student outcomes and stakeholder feedback. After assessing the needs, conditions and circumstances of our unduplicated students, we learned that our unduplicated students have a lower performance rate than the performance rate for all students. In order to address this conditions for our unduplicated students, we have added some position such as instructional aides, and academic coach, and psychologist. We have added intervention teachers to support MTSS efforts at the respective grade levels. In addition, we will continue to provide our middle and high school with EL teachers to provide Designated ELD time to our English Learners who collaborate with core teachers and support them by providing instructional strategies to meet the need of our EL students.

LEA-wide we will continue to provide an Academic Coach to support teachers with training and professional development in Math and ELA areas and improve instructional strategies for their classrooms. All of these goals and actions are being provided on an LEA-wide basis and we expect that all students that need supports for student learning will benefit. However, because of the lower performance rate of the unduplicated pupils, we expect that the lower performance rate of the unduplicated pupil will increase significantly more than the average performance rate. We will analyze in the depth our latest CAASPP results and use this data to drive our instructional practices.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that our unduplicated students were meeting the A-G requirements at lower rates. In order to address the condition of our unduplicated students, we will continue to provide an Academic Counselor to support students who face barriers to academic achievement. After assessing the needs of our unduplicated students, we determined that they will continue to require enrichment opportunities that provide a broad course of study for students in K-8th grades. Low-income students, English Learners, and Foster Youth may lack the resources necessary to experience and courses of study that have shown to improve student engagement, increase academic performance, and influence motivation. We understand the value of a well-rounded education for all students that includes the core program and various electives.

After assessing the needs, conditions, and circumstances of our unduplicated students, we determined that they will continue to require these services as they play an important role in their education. Low-income students, English Learners, and Foster Youth have needs for instructional supports that go beyond what other students need. Therefore, the needs of these students are considered first as services were developed. Providing our low-income students, English Learners, and Foster Youth students with access to technology, technological resources, and internet removes barriers to academic achievement and to a broad educational program that exists for unduplicated pupils. In order to address this need for our unduplicated pupils, we will continue to provide devices to students for their instructional use, infrastructure needed for students to connect to wireless internet while on school sites, maintain all devices on a regular basis, and technology support staff to maintain the technology and infrastructure on a daily basis. These services will help increase services to unduplicated pupils by providing access to technology and applications that will support learning in the classrooms.

Chronic Absenteeism rates for most unduplicated student groups, we decided to continue to promote the safety of students by providing assistance in supervising students throughout the day as they cross the streets to school, arrive on campus in the morning, during recess, lunch, and after-school. All schools are monitored by security cameras to ensure the safety of all students at all times. Emergency Drill and safety training is provided for staff and students. Additionally, the safety needs of the district are addressed throughout. We believe that this focus on safe school environments plays an important role in the decline in Chronic Absenteeism. To increase attendance we are returning to the SARB process, as well as stepping up home connections via a community liason.

After assessing the needs of our unduplicated students, we determined that communication between parents and the schools play an important role in their academic achievement. The District has purchased Blackboard, Seesaw and will continue with the use of Schoolwise, and Google classroom to connect with parents. Blackboard connect also ensures that information is disseminated to parents regarding supports available at the school sites that are designed to improve academic performance.

Below is a summary of all Goals and Actions and the districts intended impact on our unduplicated students.

"Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 dashboards. Therefore, for the 2022 dashboard, there is only one year of data available. This means only status is displayed, but changes are not. We have received results for CAASPP 2022. We are viewing this data as our new baseline moving forward. IN prior years, state dashboard reflects by colors, however beginning with the 2022 dashboard, status will be reflected using status bars (that look like cell phone bars) ranging from very low to very high. Suspension rating on the 2022 Dashboard was very high for all groups being that we had zero suspensions. The district has closely monitored the suspension rate for accuracy and correct reporting that matches the state information system. The district has

implemented a different approach that is more inclusive to serving all students needs. We have utilized support personnel to model and coach teachers and support aides in conflict resolution. The district will continue to push forward with a new approach to handling student discipline, including grading policies. Our training for Capturing Kids Hearts with all staff already has shown great success, in creased family engagement, and reflects the culture of a student centered campus.

The 2022 Dashboard English Language Progress Indicator result was "very low". The district has placed an emphasis on fidelity with ELD instruction. All staff is also receiving additional training on ELD strategies through out Wednesday PLC time.

Chronic Absenteeism was "very high" for all students in each significant subgroup. We have hired a home school social worker/liaison to make home visits for those students violating attendance policy. We also have incentives we have added to improve attendance rates. We have also added parenting classes to help support families with chronic attendance challenges.

"Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards. Therefore, there is only one year of data available. This means only status is displayed on the 2022 Dashboard. The district will continue to provide ongoing professional development to staff that focus in the areas of Mathematics and English Language Arts. Teachers will continue to work to develop their curriculum maps, pacing guides, and benchmark assessments using the support of an on site full time Academic Coach, and work within their collaborative teams to improve Math and ELA performance. We have an Early Literacy TOSA, utilizing our Early Literacy Grant, that allows us to systematically progress monitor all students TK-3. We will continue this work through thoughtful and meaningful PD via our Wednesday PLC's. Due to our most recent reflections of ELA and Math ratings being very low, the district will, along with the input from our educational partners, address these areas of need with additional student supports and staff development.

PD will continue with onsite coach, TOSA, TCOE, CKH, and attendance and multiple trainings and conferences. Educational partner surveys, including parents, students, certificated and classified class, indicate they feel safe at school. 84 percent of parents felt they had opportunity to be in involved with their child's school. Number of parent events more than doubled. Attendance at graduations where 100 percent of MS and HS students graduated were filled to capacity with parent and community attendance.

Goal 1 Action 1- Ensuring the Conditions for Learning are in place and ALL students have equitable access to them is foundational to student success.

How and Intended impact- All students will have a appropriately assigned and credential teachers, facilities that meet good repair, including guidance and protocols for cleaning and sanitation to provide them a safe learning environment.

Action 2- Staff will participate in professional learning opportunities related to English Language Development (ELD) in order to build knowledge and capacity to more effectively address the identified needs of English Learners (ELs).

Action 3- Provide a broad course of study

How and intended impact- All Students will have access to a Broad Course of Study including Unduplicated students and students with exceptional needs. Training for all teachers and instructional assistants.

Action 4-Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard

How and intended impact- Implement benchmark assessments (minimum of 3-times per year). Create and use district benchmark assessments in ELA and Math K-12. Utilize CAASPP IBA/ICA assessments in both ELA and Math.

Goal 2 Action 1 Actively Engage Students in the Learning Process

The District and sites are working together to implement and refine Multi-Tiered System of Supports for Social Emotional and Behavioral needs. The District and sites develop SMART Goals and plans for celebrating and improving attendance. Engaging PE programs are provided at each site and District Counselors provide services and support at sites. Student led conferences, instructional practices shifting that makes the teacher a facilitator, and elevating students to do the talking and thinking.

How and intended impact- The services provided to students under Action 2.1 are effective in meeting Goal 2 "Parents, Students, and the community will be ENGAGED to participate collaboratively in the educational process." Before students can make progress towards proficient achievement, they must be present and engaged.

Action 2-Provide Library and Tech Support and increase services after school for support.

How and intended impact- Providing the LEA with a full-time librarian will be positive in nature and increased interaction and provide all grade levels with a scheduled in which all students have access to the library and its services throughout the school day.

Action 4-Maintain 1:1 student technology services

How and intended impact-Through implementation of this students will have access to various programs to support improving academic achievement. Impact will be monitored through analysis of various programs and how student group progress compares to whole school progress.

Action 6- Instructional aides will support be and additional support for students, as based upon data collected showing that students in younger grades from unduplicated Pupil groups are performing lower than other groups, in addition to this, educational partner feedback consistently has requested additional support for students in the classroom.

How and intended impact-These positions provide additional academic support to students through targeted activities throughout the school day that supplement the instruction that is given by the certificated staff member. Impact will be measured as the number of students improving to grade level performance on local assessments

Action 7- Prepare students for college and career readiness

How and intended impact-Provide students with the continued support for AVID, and support HS seniors in enrolled dual enrollment programs at community college. Maintain AP and A-G classes that promotes university attendance and career pathways.

Action 9 ELD consultant with the English Learner Group to provide training and coaching to support staff in effectively meeting the needs of their English Learners.

How and intended impact- Improve the percentage of English Learners who make progress toward Proficiency on ELPAC.

Action 10 We will be adding additional classified staff as well as certificated staff to lower class size in lower grades.

Goal 3 Action 1-Build relationships by supporting staff in learning about families and community engagement through the use of parent completed student inventory

How and intended impact-Provide education and opportunities to enable families to be actively involved in their children's academic and school life. Host family theme events highlighting core subjects.

Action 2- Implement Multi-Tiered System of Supports for Social-Emotional and Behavioral needs including Tier I SEL Curriculum and Trauma Informed Practices

How and intended impact-Counseling services and PE Teachers collaborating to promote social and Emotional learning through physical activity Develop SMART Goals and plans for celebrating and improving attendance each site

Action 3- Create and sustain a school Climate of safety and connectedness to implement a student attendance program, utilize incentives to improve attendance.

How and intended impact-Promote school connectedness by providing students with health education and support, emotional, and social skills necessary to be actively engaged in school.

Action 4-Expand student enrichment opportunities for all students K-12 participating in extra-curricular activities and field trips

How and intended impact-Students who actively participate in extracurricular activities get a lot of benefits including higher grades, and test scores, higher educational achievements, more regularity in class attendance and higher self-confidence. While out-of-school activities increase leadership and teamwork abilities in students.

Action 5- Build strong Leadership team creating transparency, building capacity, shared leadership and cultivating trust and relationships. Utilize teacher leaders to serve as mentors to new teachers and interns.

How and intended impact-Unduplicated Pupils will have access to leadership classes, opportunities, and events that wouldn't otherwise be available. Impact will be measured by monitoring Unduplicated Pupil participation in the leadership program.

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

As reflected in the district English Learner data, an academic performance achievement gap exists between ELs and other student groups including state peers. Equipping staff with best knowledge and strategies to utilize in delivery of Integrated and Designated ELD will accelerate the English language acquisition of ELs. Thus, EL's will be more successful in accessing content area instruction leading to increased academic performance. Action 1.2 Through this Action, staff will also demonstrate increased knowledge in how to best support the needs of ELs at differing levels of English language proficiency. Results of this Action will also be reflected in increased CAASPP ELA and Math results, as well as the percentage of ELs making progress toward English language proficiency per the ELPAC. Although our student groups scored in the Very Low Band, we are confident in our processes and expect to see increases in year two with increased fidelity of practices. IN Action 2.9, the district will continue with ELD training and coaching to support staff in effectively meeting the needs of their English Learners. The Action is intended to increase the percentage on English Learners who make progress towards proficiency on the ELPAC.

Our foster population is not significant. We currently have less than 3. ELPAC results indicated students progress towards English Proficiency as well as continued Reclassification of students. We will continue to work towards improvement in ELPAC results. CAASPP data will provide some additional information to determine gains made by targeted groups.

Although no students are excluded from receiving principally directed services provided in the LCAP, Unduplicated students have greater needs for these services, and therefore, receive them at a proportion that is greater than what all students receive (i.e. they receive increased services). Taken together, the LEA and/or school wide services discussed above, along with the actions and services that are limited to Unduplicated student groups (detailed in the Goals, Actions & Services section of the LCAP) provide a proportional increase or improvement in services for Unduplicated pupils that is equal to or greater than the "Percentage to Increase or Improve Services" shown above. District data indicates that our unduplicated students constitute the majority of the student population. Additional professional development opportunities will continue to focus on the needs of English learners and struggling students throughout the year. The use of Schoolwise and Blackboard was an effective tool used by the District to effectively communicate to parents about upcoming events, meetings, updates to school plans, safety information, and student performance. Our district operates under Schoolwide Title I programs, ensuring services are delivered to the unduplicated student population.

The district calculated that there is a Carryover requirement in the amount of \$625,208. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute towards meeting the increased or improved service requirement (MPP) in the 2023-24 LCAP.

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.

The district will utilize Action 2.10 to maintain or increase classified and certificated staff to lower class size in lower grades.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1-24 / 1-30
Staff-to-student ratio of certificated staff providing direct services to students	NA	1-24 / 1-30

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,328,563.00			\$637,925.00	\$2,966,488.00	\$1,818,186.00	\$1,148,302.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide all students access to Basic Services (3)	English Learners Foster Youth Low Income	\$581,560.00				\$581,560.00
1	1.2	ELD Professional Learning for Staff	English Learners	\$9,000.00			\$5,000.00	\$14,000.00
1	1.3	Broad Course of Study	English Learners Foster Youth Low Income	\$136,743.00			\$171,952.00	\$308,695.00
1	1.4	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	English Learners Foster Youth Low Income	\$16,647.00			\$31,058.00	\$47,705.00
2	2.1	Implement PLC Process and MTSS/RTI	English Learners Foster Youth Low Income	\$91,066.00				\$91,066.00
2	2.2	Provide Library and Tech Support	English Learners Foster Youth Low Income	\$82,043.00				\$82,043.00
2	2.3	Provide Targeted Additional Services	All				\$99,511.00	\$99,511.00
2	2.4	Maintain 1:1 student technology devices	English Learners Foster Youth Low Income	\$99,090.00				\$99,090.00
2	2.5	High School Music Program	All				\$101,807.00	\$101,807.00
2	2.6	Instructional Aides	English Learners Foster Youth	\$148,143.00				\$148,143.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.7	College and Career Readiness	English Learners Foster Youth Low Income	\$25,500.00			\$14,420.00	\$39,920.00
2	2.8	Afterschool Tutoring	All				\$25,000.00	\$25,000.00
2	2.9	ELD supports for instruction and materials	English Learners	\$12,421.00				\$12,421.00
2	2.10	Maintain or increase classified and certificated staff.	English Learners Foster Youth Low Income	\$816,037.00				\$816,037.00
3	3.1	Actively Engage Parents in Learning Process	English Learners Foster Youth Low Income	\$18,863.00				\$18,863.00
3	3.2	Actively Engage Students in the Learning Process	English Learners Foster Youth Low Income	\$17,000.00			\$5,000.00	\$22,000.00
3	3.3	Create and sustain a School Climate of Safety and Connectedness	English Learners Foster Youth Low Income	\$201,197.00			\$184,177.00	\$385,374.00
3	3.4	Expand Enrichment Opportunities	English Learners Foster Youth Low Income	\$35,500.00				\$35,500.00
3	3.5	Leadership Development	English Learners Foster Youth Low Income	\$37,753.00				\$37,753.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,022,690	1,613,563	40.11%	8.93%	49.04%	\$2,328,563.00	0.00%	57.89 %	Total:	\$2,328,563.00
								LEA-wide Total:	\$2,191,820.00
								Limited Total:	\$21,421.00
								Schoolwide Total:	\$136,743.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide all students access to Basic Services (3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$581,560.00	
1	1.2	ELD Professional Learning for Staff	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$9,000.00	
1	1.3	Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$136,743.00	
1	1.4	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,647.00	
2	2.1	Implement PLC Process and MTSS/RTI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,066.00	

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 (%)
2	2.2	Provide Library and Tech Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,043.00	
2	2.4	Maintain 1:1 student technology devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$99,090.00	
2	2.6	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,143.00	
2	2.7	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,500.00	
2	2.9	ELD supports for instruction and materials	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$12,421.00	
2	2.10	Maintain or increase classified and certificated staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$816,037.00	
3	3.1	Actively Engage Parents in Learning Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,863.00	
3	3.2	Actively Engage Students in the Learning Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
3	3.3	Create and sustain a School Climate of Safety and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$201,197.00	
3	3.4	Expand Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,500.00	
3	3.5	Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,753.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,604,252.00	\$2,010,346.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide all students access to Basic Services (3)	Yes	\$113,923.00	\$123,612
1	1.2	ELD Professional Learning for Staff	Yes	\$119,000.00	\$26,620
1	1.3	Broad Course of Study	Yes	\$78,700.00	\$240,062
1	1.4	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	Yes	\$23,000.00	\$22,883
2	2.1	Implement PLC Process and MTSS/RTI	Yes	\$18,003.00	\$20,042
2	2.2	Provide Library and Tech Support	Yes	\$69,000.00	\$77,040
2	2.3	Provide Targeted Additional Services	Yes	\$38,050.00	\$82,378
2	2.4	Maintain 1:1 student technology devices	Yes	\$80,000.00	\$96,553
2	2.5	High School Music Program	Yes	\$110,316.00	\$3,993

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	2.6	Instructional Aides	Yes	\$80,000.00	\$83,088
2	2.7	College and Career Readiness	Yes	\$16,500.00	\$158,904
2	2.8	Afterschool Tutoring	Yes	\$84,000.00	\$375.00
2	2.9	ELD supports for instruction and materials	Yes	\$279,689.00	\$135,540
2	2.10	Maintain or increase classified and certificated staff.	Yes	\$350,000.00	\$559,444
3	3.1	Actively Engage Parents in Learning Process	Yes	\$6,063.00	\$14,552
3	3.2	Actively Engage Students in the Learning Process	Yes	\$5,000.00	\$71,651
3	3.3	Create and sustain a School Climate of Safety and Connectedness	Yes	\$52,893.00	\$187,120
3	3.4	Expand Enrichment Opportunities	Yes	\$12,903.00	\$38,156
3	3.5	Leadership Development	Yes	\$67,212.00	\$68,333

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)
\$1,418,272	\$1,604,252.00	\$1,378,528.00	\$225,724.00	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	Provide all students access to Basic Services (3)	Yes	\$113,923.00	\$123,612		
1	1.2	ELD Professional Learning for Staff	Yes	\$119,000.00	\$8,575		
1	1.3	Broad Course of Study	Yes	\$78,700.00	\$81,683		
1	1.4	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	Yes	\$23,000.00	\$16,647		
2	2.1	Implement PLC Process and MTSS/RTI	Yes	\$18,003.00	\$20,042		
2	2.2	Provide Library and Tech Support	Yes	\$69,000.00	\$77,040		
2	2.3	Provide Targeted Additional Services	Yes	\$38,050.00	\$0.00		
2	2.4	Maintain 1:1 student technology devices	Yes	\$80,000.00	\$96,553		
2	2.5	High School Music Program	Yes	\$110,316.00	\$3,993		
2	2.6	Instructional Aides	Yes	\$80,000.00	\$55,588		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	College and Career Readiness	Yes	\$16,500.00	\$25,319		
2	2.8	Afterschool Tutoring	Yes	\$84,000.00	\$0.00		
2	2.9	ELD supports for instruction and materials	Yes	\$279,689.00	\$0.00		
2	2.10	Maintain or increase classified and certificated staff.	Yes	\$350,000.00	\$559,444		
3	3.1	Actively Engage Parents in Learning Process	Yes	\$6,063.00	\$14,552		
3	3.2	Actively Engage Students in the Learning Process	Yes	\$5,000.00	\$1,872		
3	3.3	Create and sustain a School Climate of Safety and Connectedness	Yes	\$52,893.00	\$187,120		
3	3.4	Expand Enrichment Opportunities	Yes	\$12,903.00	\$38,155		
3	3.5	Leadership Development	Yes	\$67,212.00	\$68,333		

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)
3,724,326	\$1,418,272	7.86%	45.94%	\$1,378,528.00	0.00%	37.01%	\$332,476.02	8.93%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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