

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: CORNING UNION ELEMENTARY SCHOOL DISTRICT

CDS Code: 5271498

School Year: 2023-24

LEA contact information:

TIFFANY DIETZ

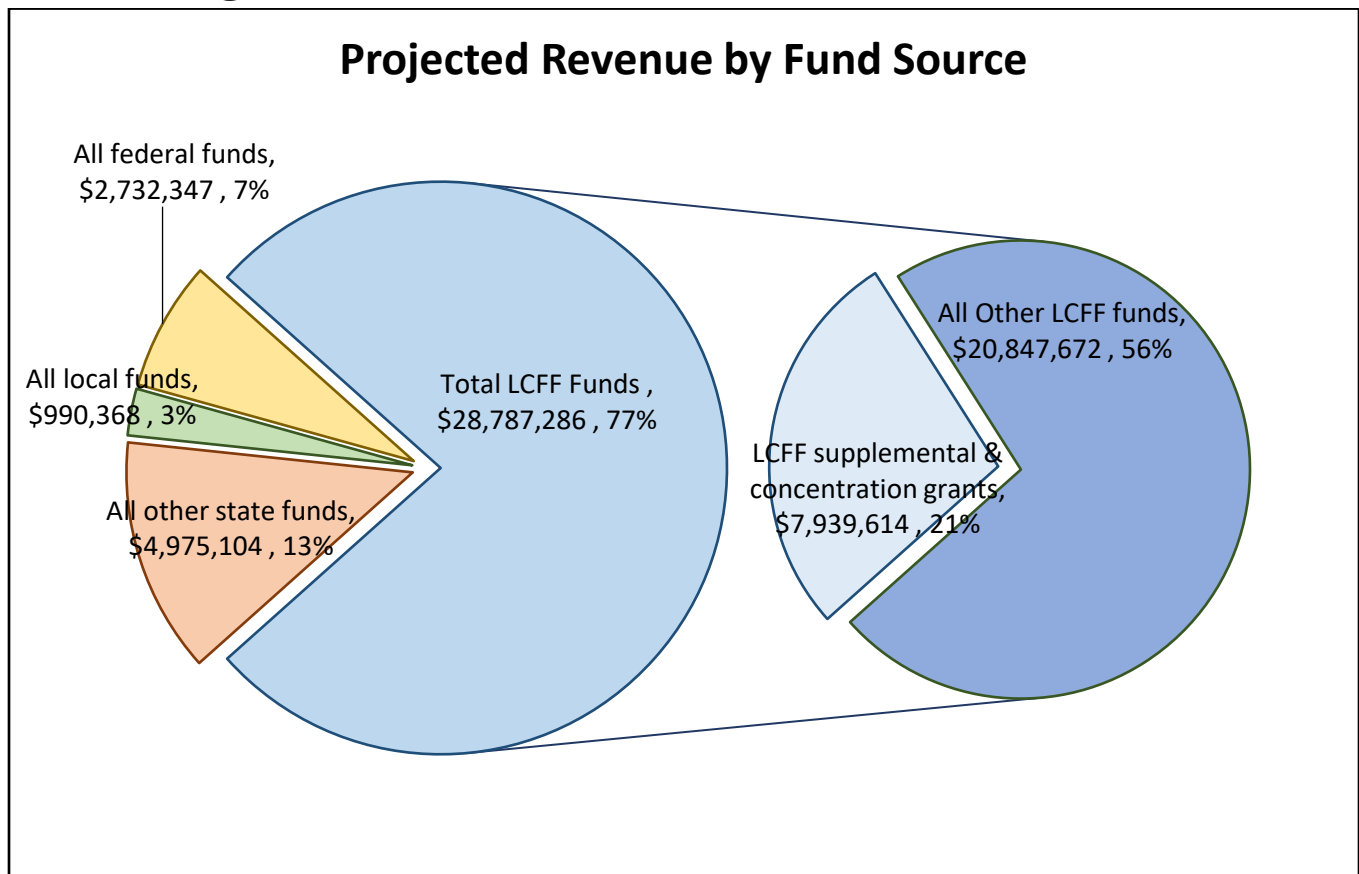
Superintendent

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530-824-7701 ext.1257

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

## Budget Overview for the 2023-24 School Year

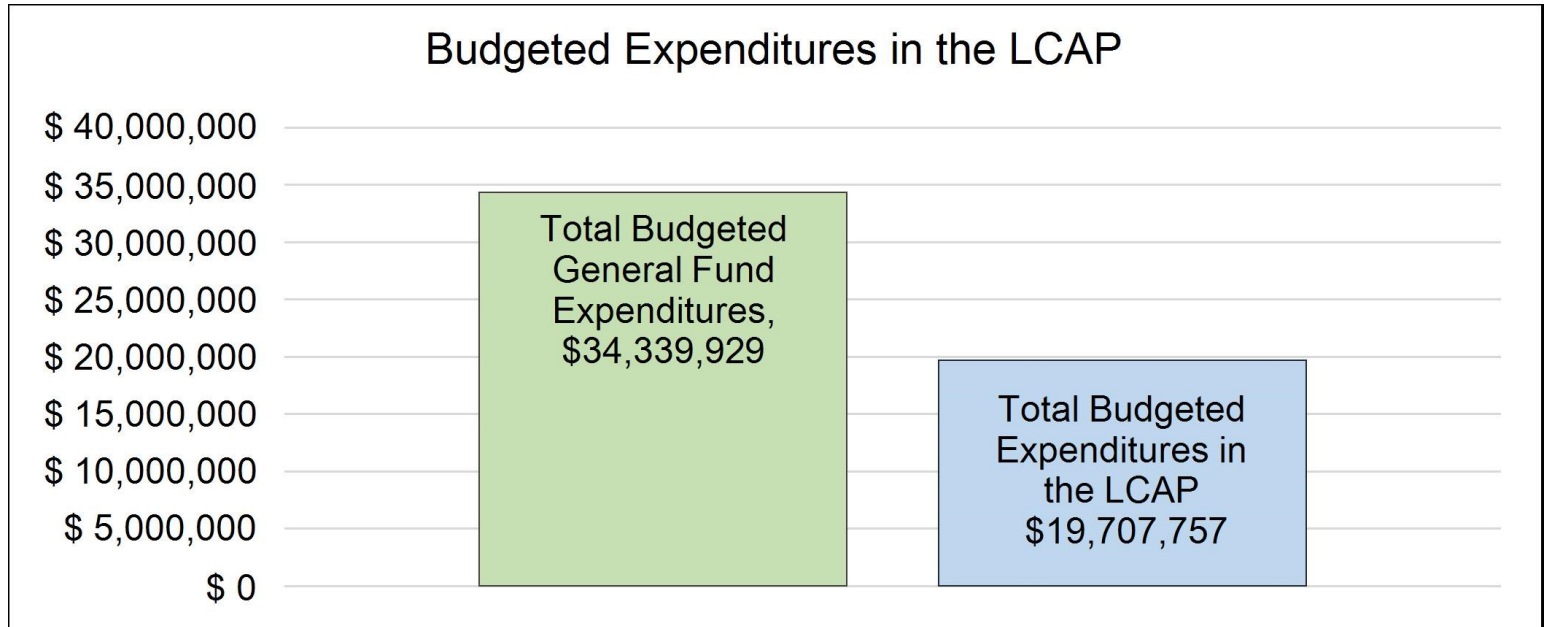


This chart shows the total general purpose revenue CORNING UNION ELEMENTARY SCHOOL DISTRICT expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for CORNING UNION ELEMENTARY SCHOOL DISTRICT is \$37,485,105, of which \$28,787,286 is Local Control Funding Formula (LCFF), \$4,975,104 is other state funds, \$990,368 is local funds, and \$2,732,347 is federal funds. Of the \$28,787,286 in LCFF Funds, \$7,939,614 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 CORNING UNION ELEMENTARY 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: CORNING UNION ELEMENTARY SCHOOL DISTRICT plans to spend \$34339929 for the 2023-24 school year. Of that amount, \$19707757 is tied to actions/services in the LCAP and \$14,632,172 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

It does not include base teacher salaries or administration.

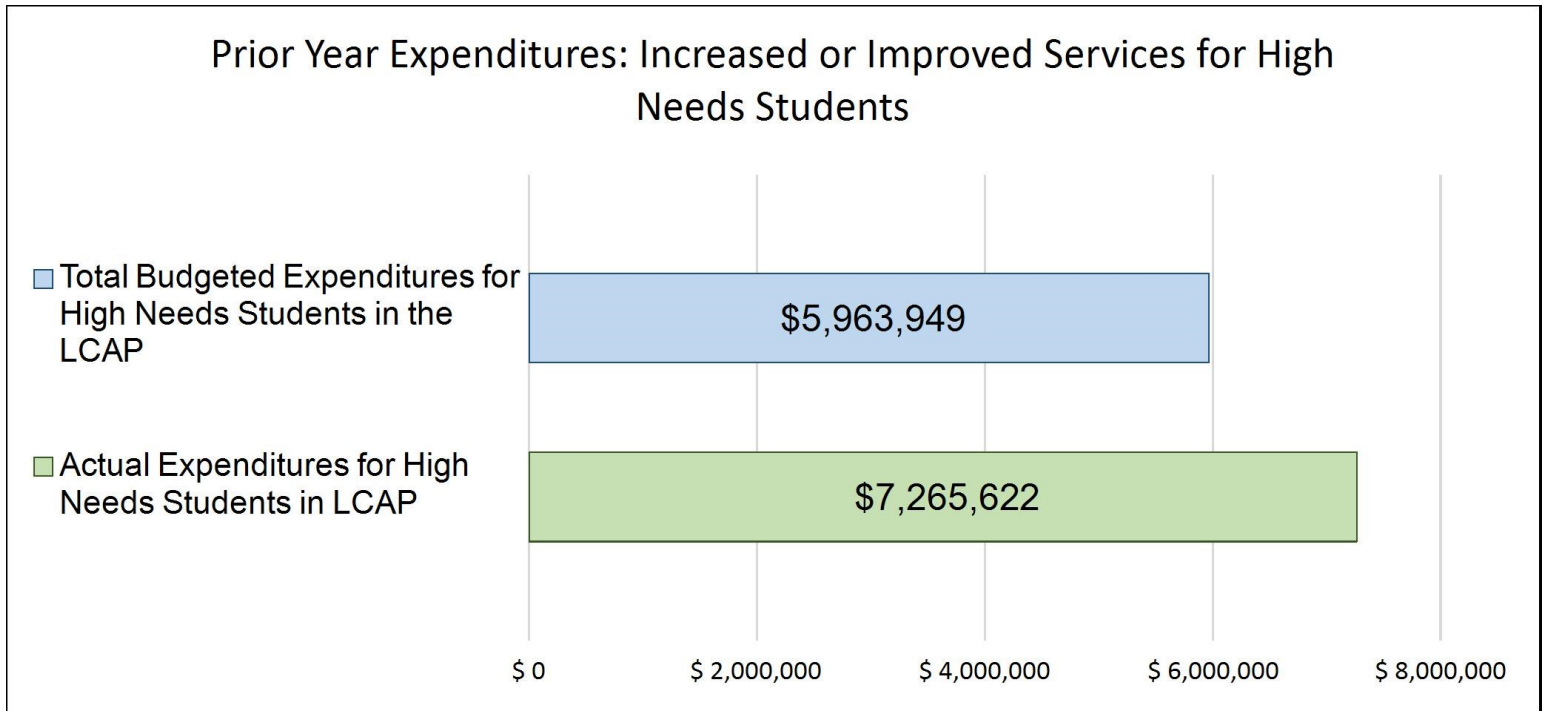
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, CORNING UNION ELEMENTARY SCHOOL DISTRICT is projecting it will receive \$7939614 based on the enrollment of foster youth, English learner, and low-income students. CORNING UNION ELEMENTARY SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the LCAP. CORNING UNION ELEMENTARY SCHOOL DISTRICT plans to spend \$7495910 towards meeting this requirement, as described in the LCAP.

This is a budget document. When the state approves their budget we will include additional items in the LCAP and will fully spend the amount provided for our high need students.

## LCFF Budget Overview for Parents

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



This chart compares what CORNING UNION ELEMENTARY 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 CORNING UNION ELEMENTARY 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, CORNING UNION ELEMENTARY SCHOOL DISTRICT's LCAP budgeted \$5963949 for planned actions to increase or improve services for high needs students. CORNING UNION ELEMENTARY SCHOOL DISTRICT actually spent \$7265622 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
CORNING UNION ELEMENTARY SCHOOL DISTRICT	TIFFANY DIETZ Superintendent	tdietz@cuesd.net 530-824-7701 ext.1257

## 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.

Corning Union Elementary School District serves the children of Corning California in grades TK-8. We are a strong community, with vibrant and supportive families and community partners. The district has a 92% rate for UPC, and is comprised of 42% ELL students. The district has been increasing in enrollment, and has created relationships with partners in regional and statewide programs including AVID and NorCal ELC. Focus is on improving academic performance, targeting language development, reading, writing, mathematics and attendance. We continue with the Everett Freeman Promise Neighborhood Grant which was awarded to the district through a partnership with the local tribe, the Paskenta Band of Nomlaki Indians. This is a prestigious grant from the federal government for our district and the local high school. This grant focuses on improving academic and social growth for all Corning students from birth to post high school graduation. The grant is coming to an end, but will continue to fund therapists to support social emotional needs and fund an attendance clerk through the 2023-2024 school year. During the 2023-2024 school year Corning Union Elementary will be focusing on implementing AVID district wide. AVID is a program designed to prepare students for college or career through solid instructional practices. It provides a common language for the entire district around instruction and learning.

### Reflections: Successes

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

This year, as we continue to recover and emerge from COVID, we are looking forward to reviewing our end of year test scores to compare to our 2021-2022 scores. We believe there will be an improvement in our dashboard indicators. Successes include improvement in ELA scores, increased implementation of AVID strategies, increased EL parent engagement, increased ELD staff PD, expulsions have maintained at

zero, and increased attendance. Successes in facilities include building new facilities to increase student engagement and learning. Because there were no previous year indicators to compare to in order to find successes, we are using the 2021-2022 as a baseline.

## 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.

English/Language Arts and Mathematics continue to be the area of focus for the District and for all schools. CUESD is focusing on literacy, foundational skills and serving students based on areas of deficit as part of the regular education time as a model for improvement. PLC's are also an area of focus for staff to make data-driven informed instruction. We are providing substantial professional development through AVID with a focus on literacy and data. Again, PLC's are an area of heavy focus in both Language Arts and Mathematics. There are significant performance gaps between our English Only /RFEP students and our EL students which drives our District's need to provide targeted support for our EL students. Support for our struggling students in the form of small group tutoring and individual tutoring is an identified need. Social Emotional Learning (SEL) is an area identified by both staff and students through survey, as an area of need. Another area of identified need is promote PBIS and SEL curriculum to reduce inappropriate behaviors and suspensions.

## LCAP Highlights

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

The key features of this year's LCAP for CUESD include 1. Focus on literacy and language development in grades TK-8 through the use of targeted professional development in AVID, additional paraprofessional support in the classrooms and regular collaboration within teacher teams. 2. Focus on literacy through an organized PLC process at all school sites in addition to collaborating on the district-wide writing prompts and launching a reading campaign. 3. Continued coaching in the adopted K-5 Mathematics curriculum for the district. 4. Focus on ELD instruction, DELAC/ELAC parent participation and EL reclassification strategies. 5. Focus on creating targeted opportunities for our unduplicated student population. 6. CUESD is addressing building behavioral supports to reduce inappropriate behaviors and suspensions. 7. Building new facilities to address school climate and broad course of study such as VAPA and PE, and UPK requirements.

## 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.

The following school within Corning Union Elementary School District has been identified for CSI: Rancho Tehama 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.

Corning Union Elementary School District (CUESD) supported CSI school staff in conducting their local needs assessment by providing professional learning to understand identification status and plan requirements, promoting data clarity, and supporting procedural troubleshooting. CUESD supported sites in identifying and selecting evidence-based interventions included in the CSI plan by collaborating to identify appropriate interventions, actions, and use of funds and strategies to support student achievement and assist in identifying appropriate evidence-based strategies. The process of support provided by CUESD to CSI school staff in the identification of resource inequities include equipping site leaders with relevant data and providing support with disaggregation of data to determine disproportionality.

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

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

Corning Union Elementary School District will monitor the implementation of the CSI plan including developing and implementing processes and procedures specific to ensure the ongoing monitoring of the plan implementation. Evaluating the implementation of the CSI plan includes using the Continuous Cycle of Improvement Process Tool in collaboration with the LEA CSI, school leadership, and state and federal departments, to evaluate the plan, data, and metrics relevant to CSI identification and support in areas of need including data monitoring and action implementation assistance. Monitoring the effectiveness of the CSI plan includes using the Continuous Cycle of Improvement Process for site leaders to monitor action effectiveness in alignment with the correlating site metrics and support effective implementation and/or revise the improvement actions. Evaluating the effectiveness of the CSI plan includes site leaders using action-aligned data to evaluate action effectiveness and support effective implementation and/or revise improvement actions.

# Engaging Educational Partners

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

Teachers: Thought Exchange sent out in Spring.

Classified Staff: Thought Exchange sent out in Spring

Admin: Thought Exchange sent out to teachers in spring and input during Administrative Council.

Parent Advisory Committee/School Site Councils: Held on May 30th, input on LCAP goals. All School Site Councils during the months of March and April have been given the opportunity for LCAP feedback.

ELAC: Meetings held on March 1, 2023 to get ELAC feedback.

DELAC: Meetings held on 11/22/23 and 5/3/23 to get DELAC feedback.

Teacher Union: Draft of LCAP was sent to Union Leadership on May 18, 2023 for feedback.

Classified Union: Draft of LCAP was sent to Union Leadership on May 18, 2023 for feedback.

A summary of the feedback provided by specific educational partners.

Teachers: Teacher feedback included addressing student behavior, increased support staff, alternative placement options for students and school safety.

Classified Staff: Classified staff feedback included the need for support in addressing escalating student behaviors and a focus on campus safety.

Admin: Administrator feedback included focus on increased staffing to address behavior needs, teacher quality/professional development, safety.

Parent Advisory Committee/Site Council: Our parent advisory committee and site councils expressed a desire for focus on campus and student safety, after school program space, tutoring, time spent on devices.

ELAC: The following areas of concern were brought up as parents wanting to be addressed: after-school programs, student behavior, increase bilingual staff, increase extra-curricular activities, increase parent engagement opportunities, increase EL instructional support, increase support for Newcomers, school safety, adding Spanish instruction/dual immersion.

DELAC: The following areas of concern were brought up as parents wanting to be addressed: after-school programs, student behavior, increase bilingual staff, increase extra-curricular activities, increase parent engagement opportunities, increase EL instructional support, increase support for Newcomers, school safety, adding Spanish instruction/dual immersion.

Teacher Union: The teacher union provided feedback that they need support with escalating student behaviors and school safety

Classified Union: The classified union provided feedback that they need an additional bus route and also support with student behaviors as well as school safety.

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

Based on feedback from DELAC we have added an EL Goal (Goal #5).

Based on the LCAP feedback, the following areas are being targeted in this LCAP: 1. Focus on literacy and language development in grades TK-8 through the use of targeted professional development in AVID, additional paraprofessional support in the classrooms and regular collaboration within teacher teams. 2. Focus on literacy through an organized PLC process at all school sites in addition to collaborating on the district-wide writing prompts and launching a reading campaign. 3. Continued coaching in the adopted K-5 Mathematics curriculum for the district. 4. Focus on ELD instruction, DELAC/ELAC parent participation and EL reclassification strategies. 5. Focus on creating targeted opportunities for our unduplicated student population. 6. CUESD is addressing building behavioral supports to reduce inappropriate behaviors and suspensions. 7. Building new facilities to address school climate and broad course of study such as VAPA and PE, and UPK requirements.



# Goals and Actions

## Goal

Goal #	Description
1	1. Academic improvement for all learners. This will include directly addressing learning recovery for all students, as a result of lost learning time during the pandemic.

An explanation of why the LEA has developed this goal.

Data shows clearly that language arts and literacy improvement are crucial to all students at CUESD. This also includes EL focus, and mathematics improvement where scores also need to improve. This goal addresses Priority 4, 7, and 8 of the state priorities. To increase ELA and Math scores we will be doing professional development in AVID to implement cross curricular best practices.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students increase in meeting ELA standards.	On the I-Ready for 2020-21, our students averaged 19% Standard Met or Exceeded in ELA and  We use Benchmark as our ELA curriculum grades K-6.	In year 2021-2022, our students averaged 20% Standard Met or Exceeded in ELA	In year 2022-2023, our students averaged 23% Standard Met or Exceeded in ELA		Improvement in numbers of students meeting or exceeding standard performance in ELA
Increase the percentage of	On the I-Ready for 2020-21, our students averaged 16%	In year 2021-2022, our students averaged	In year 2022-2023, our students averaged		Improvement in numbers of students meeting or exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students meeting math standards.	Standard Met or Exceeded in Math.	15% Standard Met or Exceeded in Math.	18% Standard Met or Exceeded in Math.		standard performance in Mathematics.
EL Students increase in proficiency.	On the 2018-19 ELPAC, 6.2% of our English Learner students made at least 1 level in growth from the previous year.	On the 2021-2022 ELPAC, 36.8% of our English Learner students made at least 1 level in growth from the previous year.	This Metric has been moved to Goal 5 in the LCAP.		Increase in the percentage of EL Students who make at least 1 level in growth.
Increased number of EL Students eligible for reclassification.	No students were reclassified because of the pandemic and no ELPAC scores.	In year 2021-2022 there were 44 students reclassified.	This Metric has been moved to Goal 5 in the LCAP.		Increase in number of students reclassified by 5%.
Increase use of AVID with fidelity in the classroom based on teacher survey	To be determined by survey at the beginning of the 2022/2023 school year.	NA			100% of teachers reporting use of AVID strategies.
Courses aligned to standards, including EL materials as measured by Williams reporting and Sufficiency of Textbooks.	N/A	21/22: No deficiencies noted.			No deficiencies.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Common Core Curriculum and Student Materials	Common core curriculum and materials that support science adoption and literacy focus will be addressed through professional development, PLCs, and school improvement efforts.	\$294,680.00	No
1.2	Technology for students	Continued support of student devices and replacements as necessary.	\$650,000.00	Yes
1.3	Learning Centers	Learning Centers will be provided at all sites for additional intervention to students identified at-risk, in both ELA and Math.	\$996,998.00	No
1.4	Library Services	Library Services will be provided at all school sites.	\$167,230.00	Yes
1.5	Tutoring/Summer SERRF	After-School and Summer Interventions - We provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school through our afterschool SERRF program. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. For summer 2022-23, the SERRF program will offer a variety of instructional, educational, and recreational activities for a 5 week program.	\$41,522.00	Yes
1.6	Assessments	Assessments - we will administer the CAASPP and ELPAC annually. The ELPAC will be administered to both Initial and Annual EL students. We will administer i-Ready Diagnostics in both English Language Arts and Math three times per year. Principals will analyze data with their respective staffs.		No
1.7	Kinder Para-professionals	Reduce Student to adult ratio (GSA, Kinder Paras and increased enrollment).	\$396,805.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.8</b>	EL	<p>MOVED TO GOAL 5</p> <p>EL Programs will be implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials.</p> <p>We have budgeted to have a bilingual liaison at each site and also a newcomer aide at each site to assist students with little or no English language skills. An EL coordinator will work with the ELD teachers, the liaisons and the newcomer aides. We use Rosetta Stone licenses for our newcomers. We recognize our students who have met the criteria for reclassification with a celebration.</p>		Yes
<b>1.9</b>	Special Education	Special Education services will be provided to eligible students.	\$3,310,104.00	No
<b>1.10</b>	I-Ready	i-Ready will be utilized to determine benchmarks and provide information for general education interventions. The i-Ready program was purchased as a 3.5 year subscription with all costs charged up front in 2020-2021. The assessment/intervention program will continue in years 2-3 with no additional cost.		Yes
<b>1.11</b>	AVID	On-going support of the AVID Program - growing the AVID program District wide.	\$300,052.00	No
<b>1.12</b>	Food Service	Food service is very important to the well being of our students. A well nourished meal is proven to help students academically.	\$2,366,121.00	No
<b>1.13</b>	Transportation	The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area transportation services are key to	\$1,124,927.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the instructional program as our students would not attend school if we did not provide these services.		
1.14	Empower PD	We will contract with Empower for professional development to help our teachers with Math Expressions - our TK-5 math curriculum.	\$0.00	Yes
1.15	Magma Math	We are contracting with Magma math - an online tool to be used by teachers to assess student learning and be used by students to show their math reasoning and logic skills.		
1.16	Recruit and Retain Staff	Using the additional 15% of the LCFF Concentration funding, we will work to recruit additional staff and retain the staff members currently employed. CUESD will be offering a \$10,000 over two years hiring bonus for any new staff hired this year. In addition we will be granting more years of service than previously given which was limited to 10 years.	\$1,008,395.00	Yes
1.17	Provide Scholastic Books	To instill a love of reading in our students, we will provide scholastic book orders for every student three times during the year.	\$267,606.00	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.

This goal was carried out in the previous year by focusing PLCs on Benchmark and having Math Expressions professional development training. Learning Center was used to support small group instruction, and tutoring was implemented to support 1:1 instruction. At times there was staffing shortages for teachers and paras in the Learning Center that affected full implementation of small group instructional strategies.

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.

There have been improvements this year with more teachers tutoring but the amount worked is still not meeting budget goals. Home to School Supplies and Services for the last two quarters are not billed until after closing so the numbers don't meet budget goals at this time.

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

This year CUESD's students grew 3% in Standard Met or exceeded for i-Ready. This may be the affect of Benchmark PLC instruction, PD in ELD instruction by the LEA Title III Coordinator, and increased consistency in Learning Center staffing for teachers and paras.

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.

Metrics 1.3 and 1.4 moved to goal 5 that has been developed to specifically target the needs of our EL students.

Action 1.1: This action is now focused on implementing our science curriculum and supporting our focus on literacy.

Action

Action 1.8: Moved to goal 5 that has been developed to specifically target the needs of our EL students.

Action 1.16: Due to the difficulties hiring new staff, we have added this action to retain our current staff and provide recruitment resources. This includes hiring bonuses and adding years of service to our current staff.

**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	<p>This goal has been deleted because we are incorporating the actions into Goals 1 &amp; 3.</p> <p>Professional Development</p> <p>100% of CUESD teachers and administrators will complete professional development focused on standards based/standards aligned instruction and materials, the implementation of the ELD standards in tandem with California Common Core State Standards in all subjects. Focus will be on core skills with an effort to increase learning recovery. Research based instructional strategies will be utilized by 100% of the teachers.</p> <p>100% of CUESD teachers and administrators will participate in professional development on the integration of technology into instruction to meet California Common Core State Standards in all subjects.(Substantial progress has been made in this goal.)</p>

An explanation of why the LEA has developed this goal.

Our goal one focus is academic improvement in Language Arts and Mathematics. Professional development and training in pedagogy and data analysis for staff members directly support this goal and build capacity in the learning system. This goal directly addresses state priorities 1,2, and 7.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional development in CCSS, curriculum	We have provided numerous hours of professional	This metric has been moved over to Goals 1 & 3.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development, GLAD strategies, technology use in the classroom, etc. Sign in sheets will be required at all trainings. Demonstration of increased use of technology in the classroom. Our technology and math CSPs provide on-going teacher and classroom support. We are also adding a TK-K-1 Reading Coach.	development in CCSS implementation, curriculum development, GLAD strategies, technology use in the classroom, etc. We will continue to do so.				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Support Teachers	<p>Moved to Goal 1</p> <p>The district has hired their own 4.0 FTE Certificated EL Support Providers to provide instructional coaching to teachers and ELD support. These teachers will provide push in programs to support the classroom teacher. These teachers have had to be utilized in classroom assignments due to COVID in the 2020-21 year. We have also extended our contract with NTC to provide a service to instruct our staff on ELD strategies. (See Action #3)</p>		



Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Curriculum/Technology/SEL Professional Development	<p>Moved to Goals 1 &amp; 3</p> <p>On-going Professional Development will be provided addressing Technology, Curriculum. GLAD strategies training has been delivered to newer hired teachers. Classified Paraprofessionals often participate with the Certificated staff in order to learn specific strategies or programs to be able to assist the classroom teachers. Each LEA has site level funding to meet the professional development needs of their site. Social Emotional Learning (SEL) will be a big topic that will professional development dollars will be focused on.</p>		
<b>2.3</b>	English/Language Arts professional development	<p>Moved to Goal 1</p> <p>Professional Development in Benchmarks (adopted Language Arts curriculum) will be provided by the publisher. We will also provide PD in ELA through NTC (New Teacher Center). Training will be provided on minimum day Mondays as well as days during the summer.</p>		
<b>2.4</b>	ATE support	<p>Moved to Goal 1</p> <p>Continued support through the ATE induction program for all 1st and 2nd year teachers.</p>		

Action #	Title	Description	Total Funds	Contributing
2.5	Math Professional Development	<p>Moved to Goal 1</p> <p>Additional training in Mathematics (Math Expressions and CPM) will continue to be provided through district and county trainings. We have partnered with Empower (TK-5) and also the UCLA Curtis Center (6-8) to provide extensive professional development. Training will be provided on minimum day Mondays as well as days during the summer.</p>		
2.6	Classroom Technology	<p>Moved to Goal 1</p> <p>Use of classroom Technology will be increased by professional development in the use of Chromebooks and Google Apps. A classified staff member also provides teacher and site support for technology software programs used for interventions and assessments.</p>		

## Goal Analysis [2022-23]

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

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

# Goals and Actions

## Goal

Goal #	Description
3	<p>3. Maintain a strong and positive Culture and Climate</p> <p>All students will have access to extra-curricular activities and programs to enrich the academic experience</p> <p>Physical education and the arts will continue to be supported in all of our schools, with rigorous TK-8 programs in physical education and an emphasis on art and music for all district students.</p>

An explanation of why the LEA has developed this goal.

Culture and climate are an area of high focus because learners are more successful when they regularly attend school, enjoy their school time, and have a variety of learning options. This goal addresses state priorities 3, 5, and 6.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rates.	Current district-wide attendance rate is 96.60.	Current district-wide attendance rate is 87.2%.	Current district-wide attendance rate is 93.4%		Maintain 95% or higher attendance rates.
Chronic Absenteeism	Chronic absenteeism for 2020-2021 was 26.5%.	2020-21: 47.3%	2021-22 47.6%		Reduction in chronic absenteeism each year.
Suspension Rates	2019-20: 3.4%	2020-21: 3.9%	2021-22 7.4%		Maintain suspension rates below 4%.
Expulsion Rates	2019-20: 0%	2020-21: 0%	2021-22: 0%		Maintain expulsion rates below 1%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sense of Safety and Connectedness with school by parents and students.	N/A	<p>21/22: Student Sense of Safety - 77.8 agreed their school is safe.</p> <p>Parent Sense of Safty/Connectedness - 95% agree they feel a sense of self-worth and belonging to the school.</p>			<p>Student Sense of Safety - 85%</p> <p>Parent Sense of Safety - 95%.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling and Therapy Services	<p>Continue to provide additional counseling services.</p> <p>January to end of year, these services will be funded through ESSER funding.</p>	\$419,604.00	Yes
3.2	Parent and Community Involvement	<p>Increased Parent and Community Involvement through after-school activities, Back to School Nights, Parent Conference, Open Houses, Parent Square notifications, school newsletters, district and school websites, and school carnival. The district will return these events when permissible by health guidelines.</p> <p>Each of our school sites provide many opportunities throughout the year for students and families to come to school for fun activities, celebrations of student success and music/dance performances.</p>	\$71,782.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>These activities are funded at the site level and are written into their respective SPSA's. Some of the activities are:</p> <p>Back-to-School Nights (Fall)  Open Houses (Spring)  DELAC/ELAC meetings  School Site Council meetings - monthly  Genius Night  Science Night  Math Night  Campfire Night  Talent Shows  Dance Performances  Band/Music Performances  Watermelon Feed  Awards Assemblies  New and Improved Website  MNS Social Media Platform  Thought Exchange  We-Tip Bullying platform</p>		
<b>3.3</b>	Health Services Support	Provide health services support at all schools. Additional Health Aide time for MW Middle School continues in 2023-2024.	\$346,303.00	Yes
<b>3.4</b>	Academic and Attendance Awards, CAASPP Incentives	Provide Academic and Attendance awards as well as CAASPP Incentives.	\$34,500.00	Yes
<b>3.5</b>	SARB	Contract for SARB services through TCDE.	\$13,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.6</b>	Athletic Programs	The District will continue to fund athletic programs for 6th - 8th graders by providing qualified staff, materials, and transportation. this includes intramurals, athletic clubs, transportation to sporting events, coaching stipends, and an Athletic Coordinator stipend.	\$74,853.00	Yes
<b>3.7</b>	Homeless/Foster Youth Closet	Counselors will each maintain a homeless/foster youth closet full of clothing and basic needs for our identified homeless students.	\$10,500.00	No
<b>3.8</b>	Healthy Lifestyle	The District will promote healthy lifestyle choices through physical education opportunities for all students at all sites.	\$338,953.00	Yes
<b>3.9</b>	Music and Art	Continue K-8 music program by providing 2.0 full-time music teachers and appropriate materials. Continue with district wide VAPA position. Provide an art paraprofessional for each site. Add a new strings elective at the middle school - Maywood DaVinci.	\$485,322.00	Yes
<b>3.10</b>	Rancho Tehama Security	For the safety and security of our most rural campus, the district will continue to provide security for the students and staff.	\$92,000.00	Yes
<b>3.11</b>	Surveys	Administer annual School Climate surveys to parents, staff, and students.		No
<b>3.12</b>	Field Trips & Camps	Students will have access to co-curricular experiences through educational field trip activities tp places such as Shady Creek Environmental Camp, San Francisco College Campuses, Exploratorium, Sacramento Capitol Building, museums, Turtle Bay,	\$126,332.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Ashland Shakespeare Festival, etc. Students will also have access to summer camps.		
<b>3.13</b>	Extended Learning	We have a subscription box sent monthly in the summer to every student enrolled in our District. These are STEAM boxes to enhance learning. We also are providing SERRF, EDMO, PAL, bringing in talents, events and sponsoring students for summer camps all for summer learning.	\$1,938,009.00	No
<b>3.14</b>	Behavior Support	A portion of the salary for behavior support specialists.	\$70,196.00	Yes
<b>3.15</b>	Wayfinder	SEL Curriculum to meet the social emotional learning needs of our students.	\$0.00	No
<b>3.16</b>	Student Counseling Services	Tehama County Department of Education provides counseling services to our students.		Yes
<b>3.17</b>	Homeless/Foster Youth Coordinator	The Homeless/Foster Youth Coordinator provides oversight for homeless student services. The planned percentage was calculated on 1.5 hours per week.		Yes
<b>3.18</b>	Homeless/Foster Youth Ordering	Our Accounts Payable clerk spends about 1.5 hours per work placing orders and checking in orders for our homeless/foster youth closets.		Yes
<b>3.19</b>	Unduplicated Student Identification and Tracking	Unduplicated Student Identification and Tracking		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.

The goal was not met the previous year in attendance that went from a baseline of 96% to a Year one outcome of 87.2%. Suspension rates also increased last year from 3.4% to 3.9%. CUESD is looking at the planned action of PBIS at each site and comparing it ti actual implementation.

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.

Our new music teacher had some credentialing/logistic issues before being able to start in her position so we did not spend all of the funding in this area. Due to lack of transportation, we did not take as many field trips as we had budgeted. We had a second RN to help us with the COVID crisis but reduced her hours as school returned to normal with far fewer outbreaks.

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

In the current year attendance increased from 87.2% to 95.2% the current year. This is due to hiring a bilingual attendance clerk being hired and site administrative assistants making proactive calls to families. A CUESD site principal is also engaged in an Improvement Science group focusing on Chronic Absenteeism at the county level.

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

No changes.

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

# Goals and Actions

## Goal

Goal #	Description
4	<b>4. Facilities</b> All CUESD facilities will be maintained in good repair pursuant to EC 17002(d) and adequate facilities will be in place to accommodate the state grade span adjustment requirements (class size) and other site needs.

An explanation of why the LEA has developed this goal.

Many of our facilities are of advanced age and need repair/replacement. Additionally, we have need of a gymnasium at our West Street School site. This addresses state priorities 3,5, and 8.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT document	All of our facilities are currently in good repair. Our maintenance crew constantly strives to provide excellent facilities for our students and staff.	Facilities: Good	Facilities: Good		Maintain all facilities in good repair and improve facilities for the benefit of all students/staff.
Facility Walk Through Needs Assessment	All facilities are walked through in the Spring to identify and prioritize projects. All items are identified and given a score of 1-5 to prioritize needed actions.		Needs are identified. Projects rated as a 1 or 2 are prioritized to complete 100% during summer work schedule.		Complete projects rated as 1 or 2 at 100% and anything identified as a 3 at 50%.

# Actions

Action #	Title	Description	Total Funds	Contributing
4.1	New Facilities & Upgrades	<p>In the absence of State funding for school facilities, now or in the foreseeable future, the District is committed to facility modernization and new construction to meet the needs of our growing population as well as upgrades to optimize 21st Century Learning Environments for our students. The District is funding facility upgrades through transfers of LCFF / Supp/Conc funds to Fund 40 for Capital Outlay.</p> <p>The District remains committed to the Deferred Maintenance program and continues the transfer of funds to the level of the "old" state contribution and district "match" components annually.</p>	\$2,570,633.00	Yes
4.2	Federal COVID Facilities Spending	<p>The federal government along with the state has provided funding due to the COVID pandemic. There are various dates that this funding needs to be spent by. We have a number of projects that we are considering related to facilities. Our district has chosen to spend this funding constructing 9 new classrooms at West Street, a track and field at Maywood DaVinci, and shade structures at several schools. We are also building a tower system to provide free, filtered internet access to our students within the City limits. These projects are all funded in the 22-23 year and considered "Construction in Progress".</p>	\$19,131.00	No
4.3	Routine Restricted Maintenance	<p>The District will continue to commit funds for on-going maintenance needs. This funding source covers routine maintenance including classroom renovations.</p>	\$1,200,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Deferred maintenance projects	Large projects such as school painting, HVAC changes, parking lot renovations, updated flooring are funded through deferred maintenance.	\$250,000.00	No

## Goal Analysis [2022-23]

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

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

There are many projects still in process that will carry over into next year. There is a new gym and 12 new classrooms being built at West Street School along with a new drop off and parking area and new blacktop surface. A new generator was installed this year to avoid attendance loss from power outages. At Olive View School the shade structures are done. One of planned shade structures at Woodson has been completed. Other projects are still in progress.

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.

4.1: There were no material differences. We said we would move \$2,000,000 and we did do that.  
4.2: The material difference in this action is due to construction in progress.

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

Specific actions have been very effective. We are on target with all of our projects with the biggest one being West Street School which is scheduled to be completed by September.

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.

Action 4.1: We moved the old state match of deferred maintenance to action 4.4.  
Action 4.2: Funding has now been allocated to specific projects.  
Action 4.3: This is a new action. 3% of our unrestricted budget is required to be set aside for routine restricted maintenance.  
Action 4.4: This fund includes the old state match and a set aside for larger projects not covered by the other previously mentioned funding sources.

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

# Goals and Actions

## Goal

Goal #	Description
5	5. Multilingual Learner Goal CUESD will reduce the academic achievement gap for our Multilingual Learners (ELs) by prioritizing high-quality ELD instruction, EL professional development, and family engagement.

An explanation of why the LEA has developed this goal.

Over 40% of the students in Corning Union Elementary School District are multilingual learners. Our resources will be targeting their achievement. Historically there has been an achievement gap and the English Language Progress indicator was low. Corning Union Elementary is focusing on equitable outcomes in academics, culture and climate for multilingual learners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of Multilingual Learners who progress at least one English Language Progress Indicator (ELPI) Level on the California School Dashboard based on ELPAC scores.  Source: CA Dashboard	On the 2018-2019 ELPAC, 37.3% of our English Learner students made at least one level of growth from the previous year.	On the 2020-2021 ELPAC, 36.8% of our English Learner students made at least one level of growth from the previous year.	On the 2021-2022 ELPAC, 37.5% of our English Learner students made at least one level of growth from the previous year.		Increase in the percentage of EL students who make at least one level in growth by 2%.
Reclassification criteria measuring number of multilingual	In year 2021-2022 there were 44	NA	In year 2022-2023 there were 25		Increase the number of students reclassified by 2%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learners eligible for reclassification.  Source: CDE DataQuest	multilingual learners reclassified.		multilingual learners reclassified.		
Percentage of ELD teachers, Newcomer paraprofessionals and Bilingual and Migrant Ed Liaisons filled positions.	2022/23: 50% of ELD teacher positions are currently staffed. 100% of Newcomer paraprofessional positions are currently staffed. 50% of Bilingual and Migrant Ed Liaisons positions are currently staffed.	NA	NA		All open positions will be filled with one ELD teacher, one parent liaison and one newcomer para per in town site.
Percent of multilingual students who are long term English Learners. (LTELS = categorized as EL for more than 6 years).	The number of LTELS in 2018-2019 was 206. The percentage of LTELS was 19.4%.	The number of LTELS in 2021-2022 was 236. The percentage of LTELS was 24%.	The number of LTELS in 2022-2023 was 136. The percentage of LTELS was 14.5%		Reduce percentage of LTELS by 2%.
Number of parents attending DELAC meetings.	During the 2022/2023 school year, an average of 52 parents attended each DELAC meeting.	This is a new goal beginning in the 2022-2023 school year	The number of parents attending DELAC meetings is		Increase number of parents attending DELAC meetings by 2%

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	AVID Program and ELD Strategies	Many of our Multilingual Learners will be first-generation college students with limited support in terms of study skills and mentors		Yes

Action #	Title	Description	Total Funds	Contributing
		familiar with the demands of college preparatory classes. We will provide increased opportunities for our students to develop strong study skills and to obtain the academic English Proficiency necessary to prepare for college and careers. All EL students will receive Integrated ELD instruction daily through explicit AVID strategies. (See Goal #1 for budget amounts).		
<b>5.2</b>	EL Coordinator: ELD Professional Development	Our ELD Coordinator will conduct a data-driven needs assessment, gathering input from teachers and other stakeholders multiple times to identify differentiated teaching and learning needs for ELs. The ELD Coordinator will provide ongoing and continuous ELD PD for teachers and other staff, targeting explicit needs identified in the needs assessment as well as establish awareness and implementation of the CA EL Roadmap.	\$154,226.00	Yes
<b>5.3</b>	English Language Development.	All EL students will receive Integrated and Designated English Language Development daily. Staff will engage in ongoing and continuous PD focused on their specific needs, collected through feedback surveys and knowledge and implementation of ELD Standards. Assessment results from the ELPAC, i-Ready, and formative classroom assessments will be used as data to inform targeted instruction of the specific needs of our EL students. Teachers will use our standards-based ELD curriculum, Benchmark, and StudySync to support students' progress towards English proficiency. There will be a total of four ELD coaches hired to work with our students throughout the district. The Rosetta Stone program is purchased to provide additional language support for newcomer students.	\$97,305.00	Yes
<b>5.4</b>	CABE Attendance	Sending our ELD teachers and newcomer paras to CABE will result in deeper knowledge which will transfer to student learning, resulting in	\$30,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		higher reclassification rates and lower LTEL percentages. This will also help to retain ELD staff.		
<b>5.5</b>	Bilingual Parent Liaison Positions	Recruit two more and retain the two currently employed. Having liaisons will improve family involvement and engagement. All in-town schools will have a bilingual liaison. We have a plan for hiring practices to ensure the presence of qualified bilingual staff.	\$211,450.00	Yes
<b>5.6</b>	Newcomer Paras	Retain the currently employed Newcomer Paras. Having Newcomer Paras will provide targeted language acquisition support for our emergent bilingual students.	\$204,268.00	Yes
<b>5.7</b>	Ellevation Data Analysis Platform	Ellevation provides data and an efficient monitoring system to inform instructional needs of students. This allows for very targeted and intentional intervention with progress toward English proficiency - resulting in reduced LTELs and increased reclassification rates.		Yes
<b>5.8</b>	DELAC Engagement	DELAC and ELAC plan to meet regularly to review and monitor the development and implementation of the LCAP.	\$5,200.00	Yes
<b>5.9</b>	LTEL Improvement Group	County, district, school staff will participate in a professional learning cycle through the NorCal continuous improvement network to target needs and barriers preventing our LTEL students from fully engaging at school and making rapid progress.		Yes

Action #	Title	Description	Total Funds	Contributing
5.10	Reclassification Ceremony	To celebrate the very hard work and achievement of our reclassified students we hold a ceremony that is quite formal and prestigious that includes dinner and a cultural celebration.	\$6,000.00	Yes
5.11	After School Tutoring	Our teachers provide after school tutoring for small group instruction.	\$13,700.00	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.

This is a new goal for 2022-2023 so there is no goal analysis to be done. We have created this new goal because of this high need including . . . How did the above actions support the EL metrics this year. Of those actions brought over, was there anything that was done differently...

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

We were unable to fill two of the bilingual liason positions. We also had filled the ELD positions but were forced to put three of the four in other positions because of our certificated hiring needs.

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

Our EL Coordinator has been very effective in providing training to our staff, managing all of the ELPAC testing, conducted all of our DELAC meetings and reclassification ceremony. The coordinator has been able to build relationships and strengthen the bond between our EL families and the district.

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.

Due to the large percentage of EL students, the district has created a specific goal targeting the EL student groups within the district. The metrics and actions within this goal have all been brought in from the previous goals where they were located during the 22/23 school year.

Based on an assessment of the needs of our students the following actions where added:

Based on an assessment of the needs of our students the following metrics were added:

**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)
\$7,939,614	689,883

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.98%	0.00%	\$0.00	38.98%

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.

- Action 1.7, 1.14: As identified by the staff and through an analysis of academic assessment and classroom work samples, we have identified that our EL, FY, and LI student groups are struggling in the area of meeting academic requirements. To address this need, we will seek highly qualified teachers and staff that have and will expand on the knowledge for working effectively with these students through strategies that help these students access the core curriculum and master essential skill sets. We also know these students need more focused instruction that helps them make meaningful connections as they develop grit, persistence, and the intrinsic motivation required to help them become more self-directed in their learning. To address this need we will center our professional development of certificated and classified staff on teaching strategies that are trauma-informed, memorable, passion-building, and help students make meaningful connections. We implement strategic and well-designed processes for the interviewing and hiring of our staff along with providing them with targeted professional development specifically focused on the needs identified above. This PD will focus on MTSS, SEL, and developing, within staff a clear understanding for the needs of our unduplicated students and how to support them.
- Action 1.10: As identified by the staff and through an analysis of academic assessment, grades, and classroom observations, we have identified that our EL, FY, and LI students are struggling in the area of meeting academic requirements. To address this need, we will utilize

academic assessments to help us identify the key skills these students are missing that are creating the learning gap between them and their peers. These assessments will be used to track the progress these students are making so that adjustments can be made and guide the intervention supports enhanced by our paraprofessionals and Tier II strategies/grouping within the classroom. We implement research-based academic assessments in both ELA and MA that not only assess the current areas of strength and weakness of students, but help us design targeted Tier 1 and Tier II interventions that occur within the classroom, by the classroom teacher, and by paraprofessionals. These assessment further help us analyze the needs of our students to better inform our instructional practices and the professional development the district designs throughout the year. This action will allow our unduplicated students to make more progress than that of their peers while also addressing the needs of their peers.

Action 3.8, 3.9, 4.1: As identified by the staff, parents, and students and through an analysis of what students are reading and the classroom materials being utilized, we have identified that our EL, FY, and LI students do not have access to a wide range of materials and resources that address their interests, reading levels, and that provide the additional supports they need to access the core curriculum. These students do not have access to materials that fully engage them in the learning processes both at school and at home that help them master and build the skills at a level that help them establish confidence in their learning. To address this need, we will allocate resources to expand our classroom and school libraries as well as allocation funds for teachers to purchase materials within their classroom that meet this need. We will also utilize facilities funding to enhance our facilities to provide these students with access to programs and resources not available to them in the community. We purchase a range of library books that take in the scope of students' reading levels and reading interests. These additional materials will help students practice the skills they are learning, extend their learning through activities that encourage critical thinking and problem solving skills, and that help students access their grade level curriculum. Fieldtrips will allow students to engage in off campus experiences that help them get to know their community and build meaningful connections between what they are learning and how it can be integrated in real-life scenarios. We have also implemented courses in music/arts, athletic programs, and camps to provide a broad course of study that helps engage students beyond the core academics.

Action 3.2, 3.15, 3.16: As identified by staff, parents, and students and through an analysis of behavior logs, referrals, and surveys, we have identified that our EL, FY, and LI students do not always come from environments that are affirming, inclusive, and safe. As a result, these students have a difficult time establishing positive relationships, showing empathy for others, and engaging with the school environment through intrinsically motivated strategies. These students lack connections with mentors and role models who are able to help them build self-awareness and self-management skills and create a sense of value for learning within the school environment. These students often struggle with self-confidence and self-esteem and lack the skills to effectively manage their emotions and impulsiveness. To address this need we have implemented the PBIS program that provides the structures, teaching, and recognition for students to interact successfully with their peers and adults. We have also implement MTSS strategies to address the academic, behavioral, and social/emotional needs of our students. We implement PBIS (Positive Behavior and Intervention Supports) and MTSS (Multiple Tiers of Systematic Support). PBIS, along with clear bully prevention policies and practices, helps teach students the skills they need to manage their behavior, interact positively with peers, and that creates a structure for recognition that builds intrinsic motivation. MTSS strategies guide our staff in addressing and targeting the academic needs of students through a tiered approach that provides a higher level of support as students are identified to progress

through Tier 1, Tier 2, and Tier 3. MTSS also provides knowledge and best practices for addressing the behavioral and social/emotional needs of the students utilizing these Tiers.

Action 1.2, 1.4, 3.6, 3.8, 3.9, 3.12, 3.14: As identified by the staff, parents, and students and through an analysis of student conversations, journals, grades, and work samples, we have identified that our EL, FY, and LI students miss out on many life experiences that build connections between learning and meaning. The families of many of these students are not able to afford vacations, and quality extracurricular activities that help students engage in their community. To address this need, we have allocated funding for fieldtrips that allow students to participate and experience community events/resources. We have also allocated funds to give students access to a broad curriculum through electives, classroom and school activities that bring in resources from the community, and that provide technology which creates windows to experiences students would not otherwise have access to. We implement teaching strategies to build intrinsic motivation and value for attending school on behalf of the students and their families. As our families receive help navigating personal and professional struggles by the resources offered through SARB that help bring various community resources together to support families, we believe they will increase their awareness and value for consistent attendance. The added connections between our staff and families will also help build relationships that will support this goal in an effort to proactively impact a more consistent attendance pattern by students. Access to transportation at no charge will also minimize barriers and excuses families may have that prevent their student from attending school which will lead to more consistent attendance and provide our staff with resources they can rely on in helping parents address personal barriers. These actions will allow our unduplicated students to make more progress than that of their peers while also addressing the needs of their peers.

Action 1.13, 3.2, 3.4, 3.5, 3.19: As identified by the staff and through an analysis of attendance records, we have identified that our EL, FY, and LI students often have poor attendance that negatively impacts their ability to make positive connections with their peers and the school culture. The poor attendance of these students further compounds their learning difficulties as they are not consistently receiving core instruction that builds on previous learning or receiving intervention services in a regular manner. To address this need, we have identified staff to monitor the attendance of students and engage with their families in proactively understanding the barriers and their perceptions that are impacting their children's inconsistent attendance. We are also implementing communication strategies (website, newsletters, phone messaging systems) that convey meaningful information to our families that help them value the practices of our district and help them build a positive connection with the school culture and climate that builds within them a stronger value and importance for their child's participation at school. A variety of parent involvement opportunities (Back to School, PTA meeting, Parent Advisory Committee, Open House, Parent Conferences, and other events) that encourage parents' participation. We are also providing free transportation to these students to insure any personal transportation barriers are minimized.

Action 1.5: As identified by the staff and through an analysis of attendance records and assessment data, we have identified that our EL, FY, and LI students need more time to engage in the learning environment so as to catch up to their peers. To address this need, we are offering

summer program and after school programs that are tailored to the needs of this student group and that allow for this additional time. These actions will allow our unduplicated students to make more progress than that of their peers while also addressing the needs of their peers.

Action 3.1 3.3, 3.14, 3.14,3.16: As identified by the staff, students, and parents and through an analysis of behavior records and teacher anecdotal records, we have identified that our EL, FY, and LI students experience more behavioral and mental health needs as a result of various environment factors both within and without the school setting. These students often lack the self-efficacy skills they need to become self-aware of their emotions and to self-manage these emotions based on intrinsic skills. To address this need we have hired and/or contracted with outside organizations for counselors and mental health therapists. We hire and contract with outside agencies for counselors and mental health therapist who work directly with our students helping them better understand their emotions and behaviors that may be negatively impacting their learning and success within the school environment. These counselors and mental health therapists are also actively engaging with our staff to address identified needs related to classroom management and instructional practices that can assist our students in better managing their behavioral and emotional needs.

Action 3.10: As identified by the staff, students, and parents at the Rancho Tehama school, and as a result of a shooting crises, we have identified the need to increase the well being of this specific school community through additional safety and security supports. To address this need we have contracted for a full time security guard. We implement these security measures, the staff, students, and families, can develop a strong sense of safety and trust for their students' participation with the school setting. This will build consistent attendance and students' ability to engage mentally and emotionally in their learning.

Action 1.13: As identified by attendance records and surveys provided by students and families, there is a need to provide transportation to our unduplicated students that removes family or physical barriers to consistent attendance. As a result we will provide transportation to our unduplicated students at no cost to their families ensuring students are consistently attending school so they can access the core instructional program and receive the supports the need to progress socially, emotionally, and academically. This action will allow our unduplicated students to make more progress than that of their peers while also addressing the needs of their peers.

Action 1.16: As identified by interview records demonstrating a low application rate to fill vacant positions, there is a need to retain our current staff to ensure position remain filled and vacancies are minimized. These vacancies create serious barriers to providing a comprehensive program offerings to our students minimizing their growth. As a result we are offering stipends to staff who remain with the district and are providing more years of service. This action will allow our unduplicated students to make more progress than that of their peers while also addressing the needs of their peers.

Action 5.1: As identified by teacher observations, records of student work completion and participation, and student feedback, there is a need to help students build effective organization skills, self management skills for reading, writing, collaboration, and inquiry. These are key skills

students need to master to become independent learners. As a result we have implement AVID district-wide and with all teacher expected to engage in teaching and monitoring these strategies. This action will allow our unduplicated students to make more progress than that of their peers while also addressing the needs of their peers.

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

Action 5.3: As Identified by state and local indicators we have identified the need to provide integrated and designated ELD instruction to our EL students that helps address their need to access the curriculum in a meaningful way which promotes their reaching ELD and state standards. This also supports building English proficiency as they engage in the curriculum.

Action 5.2, 5.4: As identified by state and local indicators, observations of classroom instructions, coaching provided to teachers, and feedback from surveys, we have identified the need to provide quality professional development to all staff providing instruction to EL students. This PD includes providing knowledge and understanding of ELD standards, of the English Learner Roadmap document, effective instruction using integrated and designated EL instruction. This also provides ongoing and focused PD based on feedback received from teachers, paraprofessionals, and families. This PD includes facilitation by district trainers and conferences focused on EL instruction.

Action 5.5, 5.6: As identified by parent and staff surveys there is a need to provide stronger communication links between home and school as well as providing targeted instruction within the classroom with supports at home. As a result, we will provide a bilingual parent liaison who will establish close relationships with families and allow for families to feel welcomed, connected, and a effective partner in the learning of their children. Newcomer paras will enhance this goal as they target limited English learners with needed resources and supports that help them overcome the challenges presented by language barriers that helps build urgent and meaningful English acquisition by these students.

Action 5.7: As identified by teacher responses and district-level EL support staff, there is a need to utilize data in a way that informs instruction and provides a roadmap for meeting the needs of our EL students that targets their specific needs. The Ellevation Program addresses this need as EL student progress is input, analyzed, and used to inform district staff of professional development needs, and aligning resources for tiered grouping (ELD grouping).



Action 5.8: As identified by parent surveys and effective engagement strategies, DELAC will be consistently utilized to inform parents, provide parents opportunities to positively impact the EL program and services, and provide the district and schools with the perspective and needs of our EL parents in general.

Action 3.17 and 3.18: As identified by state and local indicators we have identified the need to provide required and needed services to our Foster Youth students that help address the need for these students to receive focused and coordinated services due to the instability and trauma brought on by being in the foster program. As a result, we are providing a specific staff member who will specifically focus on the needs of these students and ensuring coordination of service for these students that will result in their making more progress in academic and school wellbeing from that of their peers.

Action 3.19: As identified by state and local measures that reflect the performance and attendance rates of unduplicated students, we have identified a need to provide additional staffing who are specifically focused on monitoring the needs of unduplicated students so as to ensure their needs, academic progress, and social/emotional needs are addressed and positively improving.

Action 5.9: As identified by assessment results that reflect a high percentage of our LTELs are underperforming, we have identified a need to engage in the continuous improvement process to determine the root causes of our LTELs not making the progress research claims they should be. As a result, we are developing an improvement team to specifically address this area and develop an action plan to build the capacity of our educators to meet this need.

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 receive \$xxxxxxx in additional concentration funding will be utilized to provide stipends for staff remaining in the district and retain staff by offering multiple years of services as described in Action 1.16.

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		1:45

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 certificated staff providing direct services to students		1:15.5

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,362,203.00	\$5,549,652.00	\$43,751.00	\$4,752,151.00	\$19,707,757.00	\$9,980,608.00	\$9,727,149.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Common Core Curriculum and Student Materials	All		\$294,680.00			\$294,680.00
1	1.2	Technology for students	English Learners Foster Youth Low Income	\$650,000.00				\$650,000.00
1	1.3	Learning Centers	All	\$416,293.00			\$580,705.00	\$996,998.00
1	1.4	Library Services	English Learners Foster Youth Low Income	\$167,230.00				\$167,230.00
1	1.5	Tutoring/Summer SERRF	English Learners Foster Youth Low Income	\$21,000.00			\$20,522.00	\$41,522.00
1	1.6	Assessments	All					
1	1.7	Kinder Para-professionals	English Learners Foster Youth Low Income	\$396,805.00				\$396,805.00
1	1.8	EL	English Learners					
1	1.9	Special Education	Students with Disabilities		\$3,043,764.00		\$266,340.00	\$3,310,104.00
1	1.10	I-Ready	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	AVID	All				\$300,052.00	\$300,052.00
1	1.12	Food Service	All				\$2,366,121.00	\$2,366,121.00
1	1.13	Transportation	English Learners Foster Youth Low Income	\$1,124,927.00				\$1,124,927.00
1	1.14	Empower PD	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.15	Magma Math						
1	1.16	Recruit and Retain Staff	English Learners Foster Youth Low Income	\$1,008,395.00				\$1,008,395.00
1	1.17	Provide Scholastic Books	English Learners Foster Youth Low Income				\$267,606.00	\$267,606.00
2	2.1	ELD Support Teachers						
2	2.2	Curriculum/Technology/SEL Professional Development						
2	2.3	English/Language Arts professional development						
2	2.4	ATE support						
2	2.5	Math Professional Development						
2	2.6	Classroom Technology						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Counseling and Therapy Services	English Learners Foster Youth Low Income	\$419,604.00				\$419,604.00
3	3.2	Parent and Community Involvement	English Learners Foster Youth Low Income	\$10,500.00			\$61,282.00	\$71,782.00
3	3.3	Health Services Support	English Learners Foster Youth Low Income	\$265,416.00	\$37,136.00	\$43,751.00		\$346,303.00
3	3.4	Academic and Attendance Awards, CAASPP Incentives	English Learners Foster Youth Low Income	\$34,500.00				\$34,500.00
3	3.5	SARB	English Learners Foster Youth Low Income	\$13,050.00				\$13,050.00
3	3.6	Athletic Programs	English Learners Foster Youth Low Income	\$62,853.00	\$12,000.00			\$74,853.00
3	3.7	Homeless/Foster Youth Closet	All				\$10,500.00	\$10,500.00
3	3.8	Healthy Lifestyle	English Learners Foster Youth Low Income	\$338,953.00				\$338,953.00
3	3.9	Music and Art	English Learners Foster Youth Low Income	\$202,781.00	\$153,430.00		\$129,111.00	\$485,322.00
3	3.10	Rancho Tehama Security	English Learners Foster Youth Low Income	\$92,000.00				\$92,000.00
3	3.11	Surveys	All					
3	3.12	Field Trips & Camps	English Learners Foster Youth Low Income	\$24,800.00			\$101,532.00	\$126,332.00
3	3.13	Extended Learning	All		\$1,938,009.00			\$1,938,009.00
3	3.14	Behavior Support	English Learners Foster Youth Low Income	\$70,196.00				\$70,196.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.15	Wayfinder	All				\$0.00	\$0.00
3	3.16	Student Counseling Services	English Learners Foster Youth Low Income					
3	3.17	Homeless/Foster Youth Coordinator	Foster Youth					
3	3.18	Homeless/Foster Youth Ordering	Foster Youth					
3	3.19	Unduplicated Student Identification and Tracking	English Learners Foster Youth Low Income					
4	4.1	New Facilities & Upgrades	English Learners Foster Youth Low Income	\$2,500,000.00	\$70,633.00			\$2,570,633.00
4	4.2	Federal COVID Facilities Spending	All				\$19,131.00	\$19,131.00
4	4.3	Routine Restricted Maintenance	All	\$1,200,000.00				\$1,200,000.00
4	4.4	Deferred maintenance projects	All	\$250,000.00				\$250,000.00
5	5.1	AVID Program and ELD Strategies	English Learners Foster Youth Low Income					
5	5.2	EL Coordinator: ELD Professional Development	English Learners				\$154,226.00	\$154,226.00
5	5.3	English Language Development.	English Learners				\$97,305.00	\$97,305.00
5	5.4	CABE Attendance	English Learners				\$30,000.00	\$30,000.00
5	5.5	Bilingual Parent Liaison Positions	English Learners	\$81,700.00			\$129,750.00	\$211,450.00
5	5.6	Newcomer Paras	English Learners				\$204,268.00	\$204,268.00
5	5.7	Ellevation Data Analysis Platform	English Learners Foster Youth Low Income					
5	5.8	DELAC Engagement	English Learners	\$5,200.00				\$5,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.9	LTEL Improvement Group	English Learners					
5	5.10	Reclassification Ceremony	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
5	5.11	After School Tutoring	English Learners				\$13,700.00	\$13,700.00

## 2023-24 Contributing Actions Tables

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
\$20,367,129	\$7,939,614	38.98%	0.00%	38.98%	\$7,495,910.00	1.71%	38.51 %	<b>Total:</b>	\$7,495,910.00
								<b>LEA-wide Total:</b>	\$1,830,804.00
								<b>Limited Total:</b>	\$86,900.00
								<b>Schoolwide Total:</b>	\$5,578,206.00

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	1.2	Technology for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$650,000.00	
1	1.4	Library Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$167,230.00	
1	1.5	Tutoring/Summer SERRF	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	
1	1.7	Kinder Para-professionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$396,805.00	
1	1.8	EL	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.10	I-Ready	Yes	Schoolwide	English Learners Foster Youth	All Schools		0.4%



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.13	Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,124,927.00	
1	1.14	Empower PD	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.16	Recruit and Retain Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,008,395.00	
1	1.17	Provide Scholastic Books	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Counseling and Therapy Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$419,604.00	
3	3.2	Parent and Community Involvement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,500.00	
3	3.3	Health Services Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$265,416.00	
3	3.4	Academic and Attendance Awards, CAASPP Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$34,500.00	
3	3.5	SARB	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$13,050.00	
3	3.6	Athletic Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$62,853.00	
3	3.8	Healthy Lifestyle	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$338,953.00	

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 (%)
3	3.9	Music and Art	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$202,781.00	
3	3.10	Rancho Tehama Security	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rancho Tehama Elementary	\$92,000.00	
3	3.12	Field Trips & Camps	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$24,800.00	
3	3.14	Behavior Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$70,196.00	
3	3.16	Student Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		01.19
3	3.17	Homeless/Foster Youth Coordinator	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		0.04
3	3.18	Homeless/Foster Youth Ordering	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		0.02
3	3.19	Unduplicated Student Identification and Tracking	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			.05%
4	4.1	New Facilities & Upgrades	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500,000.00	
5	5.1	AVID Program and ELD Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.2	EL Coordinator: ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	5.3	English Language Development.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

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 (%)
5	5.4	CABE Attendance	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	5.5	Bilingual Parent Liaison Positions	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$81,700.00	
5	5.6	Newcomer Paras	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	5.7	Ellevation Data Analysis Platform	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
5	5.8	DELAC Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,200.00	
5	5.9	LTEL Improvement Group	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		.01
5	5.10	Reclassification Ceremony	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
5	5.11	After School Tutoring	Yes	LEA-wide	English Learners	All Schools		

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$23,626,031.00	\$20,007,592.00

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	Common Core Curriculum and Student Materials	No	\$327,982.00	374304
1	1.2	Technology for students	Yes	\$635,000.00	956692
1	1.3	Learning Centers	No Yes	\$746,685.00	888274
1	1.4	Library Services	Yes	\$151,068.00	158323
1	1.5	Tutoring/Summer SERRF	Yes	\$46,856.00	55277
1	1.6	Assessments	No	\$52,786.00	103831
1	1.7	Kinder Para-professionals	Yes	\$224,364.00	263771
1	1.8	EL	Yes	\$468,683.00	443564
1	1.9	Special Education	No	\$3,111,409.00	2830159

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	I-Ready	Yes		
1	1.11	AVID	No	\$316,117.00	572014
1	1.12	Food Service	No	\$1,783,018.00	1875577
1	1.13	Transportation	Yes	\$973,311.00	936039
1	1.14	Empower PD	Yes	\$66,423.00	62042
1	1.15	Magma Math			64770
1	1.16	Recruit and Retain Staff	Yes	\$699,610.00	797933
2	2.1	ELD Support Teachers			44114
2	2.2	Curriculum/Technology/SEL Professional Development			17333
2	2.3	English/Language Arts professional development			116417
2	2.4	ATE support			47850
2	2.5	Math Professional Development			
2	2.6	Classroom Technology			
3	3.1	Counseling and Therapy Services	Yes	\$389,991.00	338910
3	3.2	Parent and Community Involvement	Yes	\$69,782.00	60386

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Health Services Support	Yes	\$313,352.00	291668
3	3.4	Academic and Attendance Awards	Yes	\$34,500.00	43573
3	3.5	SARB	Yes	\$13,050.00	14000
3	3.6	Athletic Programs	Yes	\$71,811.00	46982
3	3.7	Homeless/Foster Youth Closet	No	\$25,500.00	0
3	3.8	Healthy Lifestyle	Yes	\$310,335.00	316068
3	3.9	Music and Art	Yes	\$294,536.00	251818
3	3.10	Rancho Tehama Security	Yes	\$84,000.00	75659
3	3.11	Surveys	No		0
3	3.12	Field Trips & Camps	Yes	\$92,500.00	84844
3	3.13	Extended Learning	No	\$490,696.00	1730040
3	3.14	Behavior Support	Yes	\$45,326.00	165859

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.15	Wayfinder	No	\$73,160.00	82270
3	3.16	Promise Neighborhood Grant Counseling	Yes		
3	3.17	Homeless/Foster Youth Coordinator	Yes		
3	3.18	Homeless/Foster Youth Ordering	Yes		
3	3.19	Unduplicated Student Identification and Tracking	Yes		
4	4.1	Facilities	Yes	\$2,070,633.00	2660270
4	4.2	Federal COVID	No	\$9,643,547.00	3236961

## 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)
\$6,987,059	\$5,963,949.00	\$7,265,622.00	(\$1,301,673.00)	1.70%	1.70%	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	1.2	Technology for students	Yes	\$305,000.00	856073		
1	1.3	Learning Centers	Yes		449410		
1	1.4	Library Services	Yes	\$151,068.00	158323		
1	1.5	Tutoring/Summer SERRF	Yes	\$25,496.00	21065		
1	1.7	Kinder Para-professionals	Yes	\$224,364.00	263771		
1	1.8	EL	Yes	\$109,310.00	67624		
1	1.10	I-Ready	Yes			0.4%	.4
1	1.13	Transportation	Yes	\$973,311.00	936039		
1	1.14	Empower PD	Yes	\$66,423.00	62042		
1	1.16	Recruit and Retain Staff	Yes	\$699,610.00	797933		
3	3.1	Counseling and Therapy Services	Yes	\$389,991.00	263996		



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)
3	3.2	Parent and Community Involvement	Yes	\$8,500.00	9804		
3	3.3	Health Services Support	Yes	\$259,334.00	238969		
3	3.4	Academic and Attendance Awards	Yes	\$34,500.00	43573		
3	3.5	SARB	Yes	\$13,050.00	14000		
3	3.6	Athletic Programs	Yes	\$59,811.00	40426		
3	3.8	Healthy Lifestyle	Yes	\$310,335.00	83340		
3	3.9	Music and Art	Yes	\$172,020.00	136007		
3	3.10	Rancho Tehama Security	Yes	\$84,000.00	75659		
3	3.12	Field Trips & Camps	Yes	\$32,500.00	11076		
3	3.14	Behavior Support	Yes	\$45,326.00	165859		
3	3.16	Promise Neighborhood Grant Counseling	Yes			01.19	1.19
3	3.17	Homeless/Foster Youth Coordinator	Yes			0.04	.04
3	3.18	Homeless/Foster Youth Ordering	Yes			0.02	.02
3	3.19	Unduplicated Student Identification and Tracking	Yes			.05%	.05
4	4.1	Facilities	Yes	\$2,000,000.00	2570633		

## 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)
\$19,089,857	\$6,987,059	0.00%	36.60%	\$7,265,622.00	1.70%	39.76%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

#### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.



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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

### Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

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

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

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

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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



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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### **Contributing Actions Annual Update Table**

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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