



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Enterprise Elementary School District

CDS Code: 45 69971 0000000

School Year: 2022-23

LEA contact information:

Heather Armelino

Superintendent

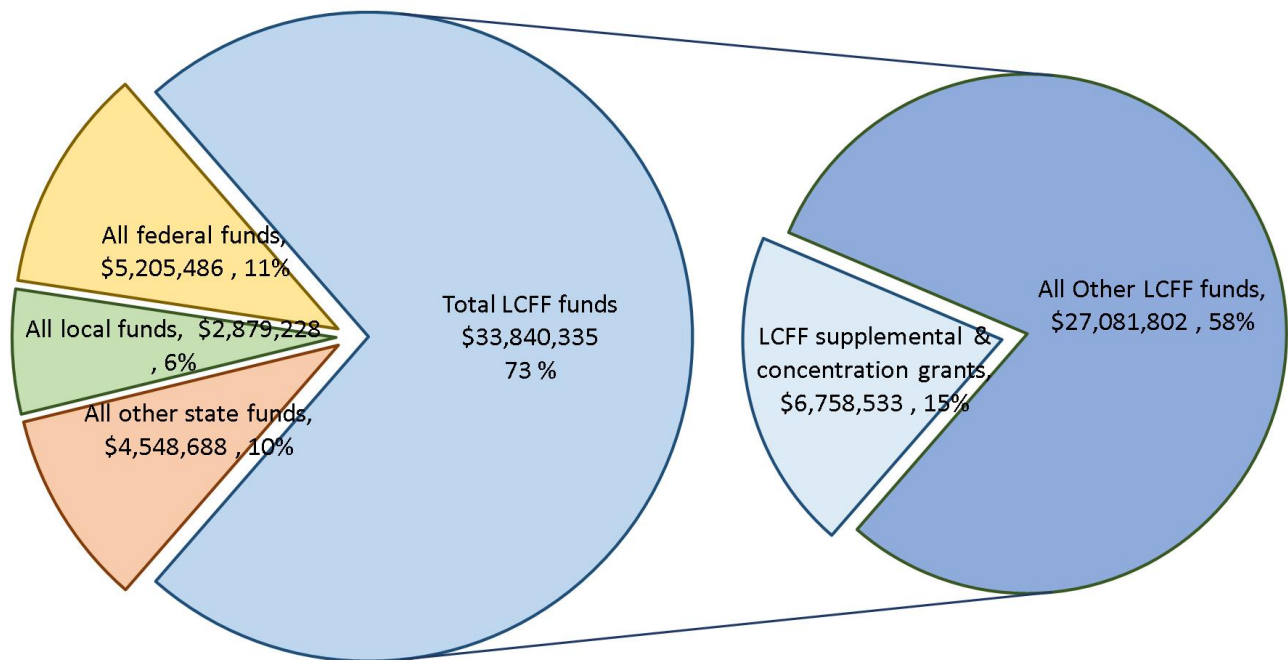
harmelino@eesd.net

(530) 224-4100

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

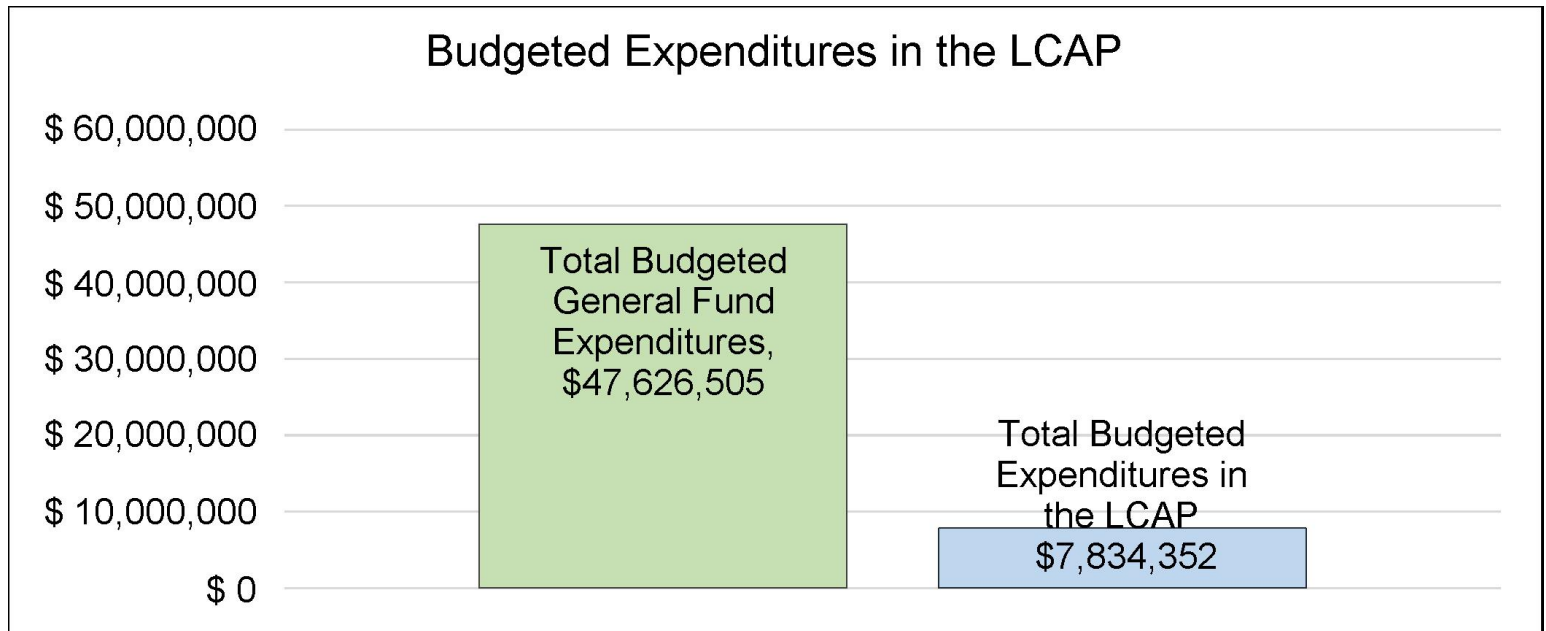


This chart shows the total general purpose revenue Enterprise Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Enterprise Elementary School District is \$46,473,737, of which \$33,840,335 is Local Control Funding Formula (LCFF), \$4,548,688 is other state funds, \$2,879,228 is local funds, and \$5,205,486 is federal funds. Of the \$33,840,335 in LCFF Funds, \$6,758,533 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 Enterprise Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Enterprise Elementary School District plans to spend \$47,626,505 for the 2022-23 school year. Of that amount, \$7,834,352 is tied to actions/services in the LCAP and \$39,792,153 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

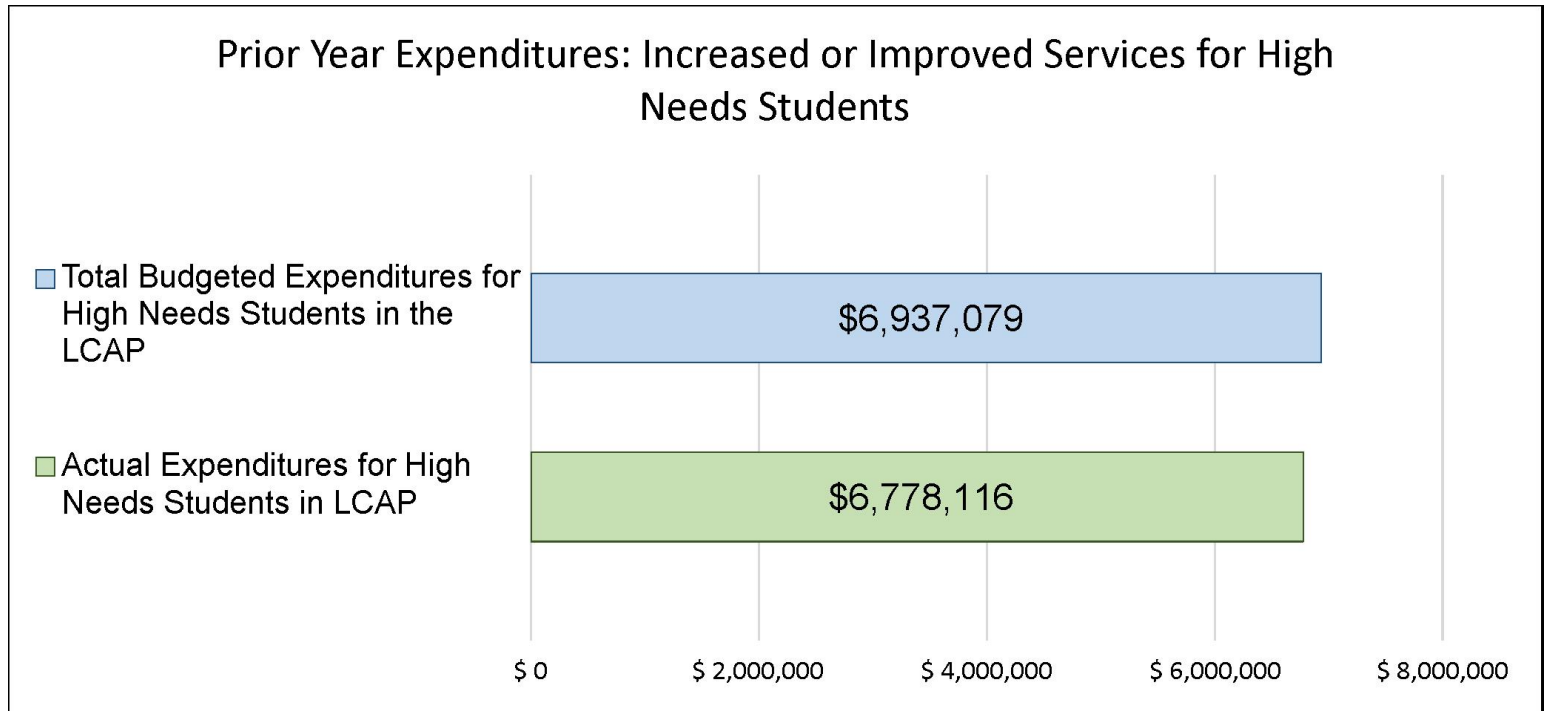
Classroom teachers, administrators, state adopted curriculum, custodial and maintenance, insurance, and utilities.

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

In 2022-23, Enterprise Elementary School District is projecting it will receive \$6,758,533 based on the enrollment of foster youth, English learner, and low-income students. Enterprise Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Enterprise Elementary School District plans to spend \$7,834,352 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Enterprise 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 Enterprise 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 2021-22, Enterprise Elementary School District's LCAP budgeted \$6,937,079 for planned actions to increase or improve services for high needs students. Enterprise Elementary School District actually spent \$6,778,116 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-286,484 had the following impact on Enterprise Elementary School District's ability to increase or improve services for high needs students:

Purchases of new HVAC systems that were planned in the LCAP still occurred but were procured from other sources.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Enterprise Elementary School District	Heather Armelino Superintendent	harmelino@eesd.net 530-224-4100

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

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

EESD uses a variety of formats to engage educational partners in the planning and implementation of the Local Control Accountability Plan and related revenues. These formats include in person board of education meetings, School Site Council meetings held at individual school sites, surveys, and superintendent roundtable/ town hall meetings. Board of education meetings take place monthly and include standard agenda items such as the superintendent's report, instruction report, monthly financial report and public comment period. School Site Council meetings take place 3-4 times per year at the individual school sites. Topics of discussion include student achievement, expenditures/funding sources and school safety planning. School Site Councils are composed of parents, staff and community members from a specific school community and often act as the Parent Advisory Council and English Language Advisory Council. They share in the planning and implementation of the School Plan for Student Achievement. Finally, there are two Superintendent Roundtables/Town Hall public input meetings each year. These meetings allow for discussion of LCAP goals with opportunities for input by parents, staff and community members. Invitations to meetings are posted on the District website, School websites and through the automated messenger system.

EESD administration worked closely with Shasta County Office of Education personnel as they centralized efforts to engage with local area American Indian tribes as part of our American Indian Advisory Council meetings. These meetings were held with leadership and representatives from the Pit River Tribe, Redding Rancheria, Wintu Tribe of Northern California, and the Winnemem Wintu Tribe. In addition to the tribal leadership and representatives, the Advisory includes community partners and service providers that work with Native Students. These groups included the Gateway Indian Education Program, the Fall River Indian Education Program, the Shasta Union High School District Indian Education Program, the LIFE Center (Local Indians for Education) based in Shasta Lake, the United Way, and the Health and Human Services Agency of Shasta County.

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

EESD allocated concentration grant funds in targeted ways in order to support the District's highest need students. Concentration funds are allocated toward activities that enhance learning/ enrichment, student wellness and school safety. There was an increase to aide staff for primary classrooms. The District also provides one hour a day of extended day tutoring time for English Learners and for underachieving students. There was an increase in technology staffing in order to support parent engagement. The District increased funding for environmental school for fifth graders so that the highest need students would be able to participate without families having to make a contribution.

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

The District used a similar engagement process for eliciting input from educational partners on the use of one-time COVID19 relief funds. These formats included in person board of education meetings, School Site Council meetings (held at individual school sites) and Superintendent Roundtables/ Town Hall meetings. Board of education meetings take place monthly and include standard agenda items such as the superintendent's report, instruction report, financial report and public comment period. School site council meetings take place 3-4 times per year at the individual school sites. Topics of discussion include student achievement, expenditures/funding sources and school safety planning. School site councils consist of parents, staff and community members who share in the planning and implementation of the

Single Plan for Student Achievement. Finally, there are two Superintendent Roundtables/Town Hall public input meetings each year. These meetings allow for discussion of LCAP goals with opportunities for input by parents, staff and community members. Invitations to meetings are posted on the District website, School websites and through the automated messenger system.

EESD administration worked closely with Shasta County Office of Education personnel as they centralized efforts to engage with local area American Indian tribes as part of our American Indian Advisory Council meetings. These meetings were held with leadership and representatives from the Pit River Tribe, Redding Rancheria, Wintu Tribe of Northern California, and the Winnemem Wintu Tribe. In addition to the tribal leadership and representatives, the Advisory includes community partners and service providers that work with Native Students. These groups included the Gateway Indian Education Program, the Fall River Indian Education Program, the Shasta Union High School District Indian Education Program, the LIFE Center (Local Indians for Education) based in Shasta Lake, the United Way, and the Health and Human Services Agency of Shasta County.

Through all these meetings, educational partners provided relevant information that informed how the District allocated funds to support recovery from the COVID19 pandemic and impacts of distance learning on pupils.

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

American Rescue Plan/ESSERIII funds were used to hire (or increase time) for certificated and classified staff. Staffing includes nurses/LVNs, school psychologists, counselors, independent study teachers and other student support staff. Certificated staffing was increased in order to reduce class sizes in all grades and provide an independent study program. In addition, funds are allocated to enhance learning opportunities for students, including implementation of extended day programs/tutoring for identified students and summer learning. Funding was allocated for professional development for certificated/classified staff, vaccine incentives for staff, and COVID19 testing kits.

There are numerous successes with the implementation of the funds! These successes include a robust COVID19 testing program which has resulted in a reduction in spread of COVID19 on campuses district wide and helped to limit student absences. Increased certificated staffing has resulted in the District being able to implement a comprehensive independent study program for all interested students/families. The increase in counseling staff has resulted in improved student support/ mental health services for students. The increase in classified staffing has allowed the district to further reduce staff student ratios which has resulted in increased differentiation of instruction.

The main challenge with the implementation of the ARP/ESSERIII funds has been difficulty with hiring certificated and classified staff. The shortage of eligible candidates has impacted all departments within the district. These shortages are also noticeable with substitute/ temporary certificated and classified staff. Another challenge with the funding is the burdensome reporting requirements. The reporting time has doubled the amount of administrative staffing time required for completing the reporting. The increased administrative tasks coupled with the lack of staffing to complete the reports has resulted in increased overtime costs.

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

EESD allocates funding to address the three goals of the Local Control Accountability Plan. Funds are allocated toward activities that enhance learning/ enrichment, student wellness, parent engagement and school safety. To support student learning and increase social distancing, additional certificated and classified staff were hired in order to further reduce staff to student ratios. There are also increased library services/materials to support literacy development at the elementary level. Technology enhancements were implemented in order to increase access to instruction, particularly for unduplicated pupils. Technology purchases for the current year include 1:1 Chromebooks for students, security cameras for campuses and software/tech curriculum for classrooms. To support student wellness and socio-emotional development, supplies were purchased for sensory rooms and calming corners. This also includes providing counseling and mentoring services for students by district counselors, community based agencies and the District’s resource officer (Redding Police Department). Concentration funds are also allocated to ongoing professional development and collaboration for certificated and classified staff in the areas of curriculum, technology integration and socio-emotional development. Finally, ensuring safety protocols are in place for students and staff requires the implementation of onsite testing, incentivizing the COVID19 vaccine for staff and upgrading ventilation in EESD facilities and District buses.

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with*

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Enterprise Elementary School District	Heather Armelino Superintendent	harmelino@eesd.net (530) 224-4100

Plan Summary [2022-23]

General Information

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

Located on the east side of Redding California, Enterprise Elementary School District is the largest elementary school district in Shasta County. EESD is comprised of seven schools. As of October 2021, student enrollment within the district was 3,371.

Enterprise Elementary School District includes 4 elementary schools, serving Kindergarten through fifth grades, 2 schools serving grades Kindergarten through eighth grade, and 1 middle school, serving grades sixth through eighth. In addition, EESD serves preschool students in three District operated preschools. Many of these schools have been recognized with either California Distinguished School Award, Title I High Achievement Award, National School to Watch, or California Business for Education Excellence. All schools are committed to the students and pride themselves on creating positive school climates, providing relevant and rigorous academic opportunities, preparing students for college and career.

EESD is honored to serve a diverse population. Over 70% of the students qualify for Free and Reduced meal program. EESD serves a demographic population that is 18% Hispanic, 10% two or more races, 7% Asian, 3% American Indian, and 2% African American. Enterprise Elementary School District also serves over 264 English language learner students (7% of the student population), making EESD the district serving the largest EL population in Shasta County.

Enterprise Elementary School District's mission is to empower every child, every day to create a better world. This mission is taken very seriously and is the foundation upon which every decision is made. The district recognizes that it takes outstanding administration, teachers, and support staff to continue toward excellence and bring this mission to life. 100% of our teachers are fully credentials and deemed "highly qualified."

Reflections: Successes

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

According to the 2019 CA School Dashboard, there were no student groups in the "red" for ELA, Math, or Chronic absenteeism. The district average for math (30.1 points below standard) is above the statewide average of 33.5 points below standard. Similarly, the district chronic absenteeism rate of 8.3% is below the statewide average of 10.1%. Students with disabilities had a "significant" increase of 26.7 points in ELA and a "significant" increase of 16.5 points in math. Two K-5 school sites had significant declines in suspension rates and the overall suspension rate for students with disabilities decreased by 1.1%

Foster Youth are showing improvement in ELA, Math, Suspension Rates, and Chronic absenteeism.

Student growth in iReady from beginning of the year to T2 of 2022 showed extensive growth. Percentages of student at or above grade level are as follows:

Reading (BOY % to T2 %): 2nd- 18% to 40%, 3rd- 35% to 51%, 4th 20% to 32%, 5th- 25% to 36%, 6th- 26% to 40%, 7th- 34% to 43%, 8th 30% to 39%.

Math (BOY % to T2 %): 2nd- 11% to 26%, 3rd- 11% to 27%, 4th- 16% to 31%, 5th- 21% to 38%, 6th- 18% to 37%, 7th- 22% to 31%, 8th- 19% to 28%.

7th grade CAASPP scores in ELA, and 6th and 7th grade in Math increased from 2019 to 2021:

ELA: 7th 48.39% to 53.5%

Math: 6th- 26.48% to 29.85, 7th- 32.44% to 35.56%

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The following state indicators contain student groups that are identified in the “red” or “orange” category on the LCFF Evaluation Rubric (California School Dashboard) for 2019:

English Language Arts- Students with Disabilities, Asian, EL students, Foster Youth, Homeless, Socioeconomically Disadvantaged, American Indian, and Two/+ Race

Math- Students with Disabilities, EL, Homeless, Two/+ Race, Socioeconomically Disadvantaged, and American Indians

Suspension Rate- Students with Disabilities, African American (red), EL, Foster Youth, Hispanic (red), Homeless (red), Two/+ Races (red), Socioeconomically Disadvantaged (red), American Indian, and White (red).

Chronic Absenteeism- 2 or More Races (red), African American, EL, Hispanic, Homeless, and Socioeconomically Disadvantaged

The following student groups show a drop in color in certain state indicators from 2018 to 2019 on the LCFF Evaluation Rubric (California School Dashboard):

Students with Disabilities dropped from yellow to orange in Suspensions.

African American students dropped by three colors, from green to red, in Suspensions.

Asian students dropped from yellow to orange in ELA.

EL students dropped in all four indicators: from yellow to orange in ELA, Math, and Suspensions, and dropped two colors, from green to red, in Absenteeism.

Hispanic students dropped from yellow to orange in ELA, from orange to red in Suspensions, and two colors, from green to orange, in Absenteeism.

Homeless students dropped from yellow to orange in ELA and Math.

Students who are 2 or more races dropped 2 colors, from orange to red, in Suspensions, and 3 colors, from green to red, in Absenteeism.

Socioeconomically Disadvantaged students dropped in all indicators; from yellow to orange in ELA and Math, from orange to red in Suspensions, and by two colors, from green to orange in Absenteeism.

White students dropped from green to yellow in ELA, and by 2 colors, from yellow to red, in Suspensions.

American Indian students dropped from yellow to orange in ELA and Math.

Both EL and Socioeconomically Disadvantaged students dropped in all four indicators. Hispanic students dropped in three indicators.

Both African American students and students of 2 or more races dropped by 3 colors in one indicator.

EESD will continue to focus on all students making academic progress. We will pay close attention to the student groups that did not make significant academic growth, or declined. We plan on continuing to develop a more robust MTSS system to help track student academic growth as well as increasing supplemental assistance by certificated and classified staff to meet the needs of our students. EESD will implement a newly adopted ELA curriculum for grades K-5, which will include ELD and new intervention materials and professional development. Each site will have a site Literacy teacher whose focus will be on student achievement.

Enterprise Elementary School District previously set a goal to decrease the number of suspensions. In reviewing the suspension data, we made a small decrease in the number of students who were suspended. It is imperative in EESD to continue to explore ways to improve student behavior by continuing to improve school climate. We plan to continue to explore alternatives to suspensions by implementing the MTSS program at each site, exploring PBIS strategies, and utilizing SEL curriculum, Trauma-informed Practices, and Capturing Kids Hearts strategies. EESD is reinstating a counselor at each site and a behavior tech to provide direct support services to students.

Student outcomes declined in 2020/21 compared to 2019/20. In the absence of statewide metrics for 2019-10, the '21-'24 LCAP will incorporate local measures. Professional development will be targeted to addressing unfinished learning in order to accelerate learning and regain lost ground as quickly as possible. Early literacy will remain a priority, supported through professional development and collaboration. New ELA curriculum will be implemented in 2021/22 and ongoing training and support provided to teachers to address CCSS in all content areas. A focus on essential learning standards will continue with formative assessments used to identify students who need additional support. These students will be targeted in summer learning, intervention supports and extended learning opportunities. Student well-being and social-emotional learning will continue to be an integral part of supporting student growth and better outcomes through counseling support, SEL curriculum, and ongoing professional development in trauma-informed practices and prevention strategies. Students' health will be supported through PE, nutrition education, anti-tobacco education, and adequate access to health services at school. The effective use of technology will continue to be implemented in order to increase communication, collaboration, and critical thinking to prepare students for College & Career. The district remains committed to 1:1 devices and connectivity. Student engagement will be increased through quality instruction, mentor supports, well-rounded educational opportunities (i.e., Art, Music, PS), and multiple opportunities to participate in extracurricular activities.

Student outcomes in state testing declined in 2020/21 compared to the last administration year of 2018/19, which was prior to the pandemic. Overall ELA dropped from 46.55% to 41.92% proficient or advanced and Math from 36.65% to 33.53%. Percentages of student proficient or advanced are as follows:

ELA (2019% to 2021%): 3rd- 48.37% to 35.86%, 4th- 44.93% to 38.67%, 5th- 49.41% to 43.93%, 6th- 44.07% to 38.96%, 8th 44.14% to 41.92%

Math (2019% to 2021%): 3rd- 49.13% to 39.36%, 4th- 41.15% to 38.3%, 5th- 35.53% to 30.92%, 8th- 33.43% to 26.75%.

LCAP Highlights

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

Our mission to empower every child, every day to create a better world is the foundation of all decisions. Our focus is to promote equitable student growth and development, empower families of all backgrounds, and provide safe environments where all educational partners feel valued. By engaging in the process of continuous improvement for all of our students and their families, Enterprise can ensure that student needs are being met. Due to the high percentage of Low Income (70%), English Learners, Foster youth/homeless students, careful planning and attention has been placed on improving the quality of the education services to under-resourced students. It is imperative to provide all students with multiple opportunities to be successful.

Throughout the LCAP there is a focus on improving student outcomes through highly effective teaching, increased student engagement, integration of technology as a learning tool, and a robust system of supports that is responsive to students' academic, social-emotional and behavioral needs. This will be accomplished through careful consideration of educational partner input, hiring and retaining quality staff, leveraging resources to align with identified needs, and providing ongoing professional development to improve teaching, learning, and student well-being.

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.

PACE is eligible for comprehensive support and improvement.

Support for Identified Schools

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

PACE needs to support students' social, emotional, and academic development skills and competence in order to participate in rigorous learning. The student population has a high concentration of students with intensive needs who often arrive with unmet health, social, and emotional needs contributing to poor performance. This includes the need to engage in positive activities that will help regulate students' body/emotions and contribute to healthy habits. Evidence-based strategies of a trauma-sensitive approach will be implemented to build capacity of staff and meet student needs. All staff will participate professional development in this area. An onsite school classroom, classroom behavior tech aides, and a "roving" behavior tech provide more intensive support to students in crisis and also assist students in developing self-regulation, communication, conflict resolution, goal-setting and interpersonal skill strategies. This can take place in the classroom as a whole group, in small groups, or individually. This also supports deeper capacity in staff for addressing behavioral challenges as behavior technicians and the school counselor work together with teachers to provide a supportive and nurturing environment. Students also have opportunities for connections with community mentors. On site gardens and greenhouse provide opportunity for hands-on, real-life learning projects that support good nutrition and self-help (i.e., cooking) skills.

Second, we need to address existing achievement gaps by increasing student engagement and providing quality teaching to accelerate learning. Additional teaching staff allows for a significantly lower teacher:student ratio and greater support for individualized academic and behavioral needs.

Educational partners involvement and feedback has been present throughout the development of the plan from collection of data to formation of the plan itself. Multiple educational partners (staff, students, parents and guardians) have been identified and consulted about what our focus should be, what are the biggest issues or greatest obstacles our students face, and how do we begin to tackle that obstacle to help ensure student success. Without educational partners' feedback and input, we would not have been able to generate the variety of ideas that

can help benefit our students, be able to see the problems they face from different perspectives, or even see the entire picture facing our entire campus.

Processes that support implementation include daily reports on students, at least weekly staff collaboration, and schedules that support focused learning, social-emotional learning, and physical education. Student self-reports, daily behavior reports, attendance data, and disciplinary records will be monitored as evidence of improvement. Staff will be continue to revisit school goals and progress toward reaching them throughout the year in order to make necessary adjustments. Professional development days will allow for deeper learning and capacity building for creating a trauma-sensitive school.

Monitoring and Evaluating Effectiveness

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

PACE staff will meet for weekly collaboration to review data and determine any adjustments that need to be made. The school schedule will also support implementation of the plan by providing structured time for rigorous academic instruction, academic interventions, , counseling and behavioral intervention, social-emotional learning, hands-on projects, and physical education.

Professional development days will center on improving instruction and promoting a trauma-sensitive environment.

Academic growth and student behavior infractions will be monitored at least monthly. Regular parent communication will be provided through weekly school messages, conferences, schoolwide activities, and daily behavior reports. Site Council will act as a parent advisory council. Families will be surveyed every spring. Student surveys will occur 2-3 times a year. Staff surveys also occur several times during the year. These methods will all be used to monitor the effectiveness of this plan.

Engaging Educational Partners

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

In 2020/21, the district engaged in multiple avenues to engage educational partners and gather input. Each school's Site Council acted as a Parent Advisory Group and provided input on school programs. Staff, student, and family survey results were also used as an opportunity to provide feedback that was then used to help identify needs, goals, and actions. The district met with both bargaining units on April 13, 2022 so that they could share on behalf of their groups what they believed was of most importance in developing our plan. DELAC representatives from every school met on 8/27/21 and 4/22/22 and were involved in conducting a needs assessment and sharing ideas for how to increase or improve services. Administrators were consulted and discussed LCAP actions at Administrative Council meetings on 2/24/22, 3/17/22, and 4/14/22. Finally, a public educational partner input meeting was held on 4/22/22 to discuss various actions to increase or improve services. The district participated in SELPA meetings on 2/15/22 and 3/22/22.

In the 2021-22 school year we continued with the multiple avenues to engage educational partners. DELAC representatives met on 12/10/21 and 3/24/22. Administrators were consulted and discussed LCAP actions at Administrative Council meetings on 3/30/22 and 4/20/22. A public educational partner input meeting was held on 4/21/22. Each school's Site Council met and staff discussed action at staff meetings over the months of March and April. The district holds regular communication meetings with both bargaining units as well.

A summary of the feedback provided by specific educational partners.

A common theme with students, staff and families was the need for continued counseling support to address the mental health needs of students. Also of noted importance was a desire to increase classroom aides and site literacy teachers to support academic progress, as well as provide tutoring. Staff have expressed a need for ongoing professional development in how to meet the needs of students of trauma, differentiated instruction, and supporting EL students' academic language. Several educational partner groups shared a desire for multiple opportunities for students to engage in extracurricular activities and to have safe, inviting playground and PE equipment. Many parents expressed a desire for art and music opportunities for their students. Staff members indicated that the district needed to have a full-time School Resource Officer to respond to the level of need within the student body. Union representatives shared a desire for upgraded ventilation in classrooms and on buses, as well as an increase in health services at each site. EL families shared that they would like to continue with tutoring services and the parent liaison.

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

Educational partners input influenced several aspects of this LCAP. Significant resources have been allocated toward supporting student well-being through the addition of staffing (i.e., counselors, behavior techs), materials (SEL curriculum), and ongoing professional development at Tier 1 (i.e., Capturing Kids' Hearts) and Tier 2 levels, including the Trauma-Informed Academy through Beyond Consequences. Specific teams will be trained and utilized to address students who are most at-risk, including SART, Hope, BLT, and Leadership teams.

Input regarding student engagement has led to leveraging resources to upgrade campus playgrounds, maintaining a wide variety of sports, clubs, and activities, and increasing messaging and incentives for good attendance.

The district will maintain its commitment to school safety. Educational partner input resulted LCAP actions such as reinstating a full-time SRO, new buses with upgraded ventilation, upgrading classroom ventilation, and an increase in campus video cameras. Educational partners input regarding academic achievement had a direct impact on reinstating student supports such as instructional coaches and classroom aides. Ongoing professional development will target implementation of CCSS in all content areas, high-leverage teaching strategies, and supports learner needs such as LI, EL, FY. A commitment to weekly teacher collaboration will continue with efforts toward continuous improvement. A process that is data-driven and focuses on improving teaching and learning will be followed with teachers providing concrete action steps toward a goal that is mutually agreed upon by grade level/department and uses a consistent metric to measure progress.

Newly adopted ELA/ELD curriculum was implemented beginning in 2021/22 and each school/grade level identified daily Designated ELD instruction in their classroom schedules. EL families will continue to receive support via the EL Family Services Coordinator.

Goals and Actions

Goal

Goal #	Description
1	All students will receive high quality instruction in order to progress toward meeting/exceeding academic standards.

An explanation of why the LEA has developed this goal.

As a result of the pandemic, students achievement results have declined. According to i-Ready reading, 45% students were at/above grade level in Trimester 2 of 2020; that decreased to 38% in 2021. For math, students at/above grade level decreased from 38% to 31%. In 2019, only 46% of ELL students were progressing toward English proficiency. The district must continue to focus on essential standards, accelerated learning, and additional academic support for students who are struggling in order to address unfinished learning and decrease the achievement gap that exists for low income, ELL, and FY.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who make progress toward meeting standards as measured by CAASPP. Pupil Achievement (Priority 4)	<p>In 2019, 48% of students met or exceeded grade level standard on the CAASPP test in English/Language Arts and 39% in Math.</p> <p>ELA: 3rd: 49%, 4th: 46%, 5th: 50%, 6th: 47%, 7th: 50%, 8th: 47%</p> <p>Math: 3rd: 39%, 4th: 51%, 5th: 43%, 6th: 28%, 7th: 35%, 8th: 37%</p>	<p>In 2021, 42% of students met or exceeded grade level standard on the CAASPP test in English/Language Arts and 34% in Math.</p> <p>ELA: 3rd: 36%, 4th: 39%, 5th: 44%, 6th: 39%, 7th: 54%, 8th: 40%</p> <p>Math: 3rd: 39%, 4th: 38%, 5th: 31%, 6th: 30%, 7th: 36%, 8th: 34%</p>			50% or more of students will meet/exceed standards in ELA and at least 43% in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC Pupil Achievement (Priority 4)	In 2019, 46.2% of students were making progress towards English language proficiency according to the ELPAC.	Still in progress.			At least 50% of students will be making progress toward English language proficiency as measured by ELPAC.
EL Reclassification Rate Pupil Achievement (Priority 4)	In 2020, 10.5% of EL students were reclassified as English proficient.	In 2021 7.9% of EL Students were reclassified as English proficient.			At least 15% of EL students will be reclassified as English proficient.
Credentialed Teachers Basic Services: Conditions of Learning (Priority 1) Maintenance	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	93% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.			100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Early Literacy/BPST (1st & 2nd gr) Pupil Achievement (Priority 4)	2021 T2 Basic Phonics Skills Test (BPST) data reflects the percent of students meeting grade level standard: 1st: 29% 2nd: 37%	2022 T2 Basic Phonics Skills Test (BPST) data reflects the percent of students meeting grade level standard: 1st: 32% 2nd: 36%			By T2 of 2024, at least 50% of students in 1st & 2nd grade will meet grade level benchmarks as measured by the BPST.
Reading: i-Ready 2nd-8th	In T2 2021 38% of students scored at or	In T2 2022 40% of students scored at or			By T2 of 2024, at least 45% of students will score at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement (Priority 4)	<p>above grade level in reading. 2021 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 38%, 3rd: 52%, 4th: 37%, 5th: 32%, 6th: 37%, 7th: 39%, 8th: 36%.</p>	<p>above grade level in reading. 2022 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 38%, 3rd: 51%, 4th: 32%, 5th: 35%, 6th: 40%, 7th: 42%, 8th: 39%.</p>			grade level in Reading as measured by i-Ready Diagnostic.
Math: i-Ready 2nd-8th Pupil Achievement (Priority 4)	<p>In T2 2021 31% of students scored at or above grade level in math. 2021 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Math: 2nd: 27%, 3rd: 24%, 4th: 32%, 5th: 33%, 6th: 37%, 7th: 32%, 8th: 28%</p>	<p>In T2 2022 31% of students scored at or above grade level in math. 2022 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Math: 2nd: 26%, 3rd: 27%, 4th: 31%, 5th: 38%, 6th: 37%, 7th: 31%, 8th: 27%</p>			By T2 of 2024, at least 40% of students will score at or above grade level in Math as measured by i-Ready Diagnostic.
Implementation of State Standards: Conditions of Learning (Priority 2)	100% of teachers implement state board adopted academic content and	100% of teachers implement state board adopted academic content and			100% of teachers will continue to implement state board adopted academic content and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency			performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency
Sufficient access to standards-aligned instructional materials. Basic Services: Conditions of Learning (Priority 1)	Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.	Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.			Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.
Access to Broad Course of Study (Priority 7)	All students have access to and are enrolled in a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed and provided to unduplicated pupils and individuals with	All students have access to and are enrolled in a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed and provided to unduplicated pupils and individuals with			All students have access to and are enrolled in a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed and provided to unduplicated pupils and individuals with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.	exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.			exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.
STAR Reading 2nd-8th Pupil Achievement (Priority 4)	<p>In T2 2021 45% of students scored at or above grade level on the STAR Reading test.</p> <p>2021 T2 STAR Reading assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 74%, 3rd: 60%, 4th: 50%, 5th: 36%, 6th: 36%, 7th: 37%, 8th: 31%.</p>	<p>In T2 2022 49% of students scored at or above grade level on the STAR Reading test.</p> <p>2022 T2 STAR Reading assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 52%, 3rd: 57%, 4th: 52%, 5th: 52%, 6th: 44%, 7th: 46%, 8th: 40%.</p>			By T2 of 2024, at least 50% of students will score at or above grade level as measured by STAR Reading Test.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration	Twenty weekly collaboration hours will be provided to teachers during the school year with a focus on teaching & learning and use of student data or evidence of learning.	\$828,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Performance Task Calibration & Scoring - teachers will be provided an option of release time or paid time after school for the purpose of collaboratively scoring trimester performance tasks.</p> <p>Each trimester, Teachers will be given the opportunity to review student assessment data as a grade level (or department) team with release time in order to determine intervention needs.</p> <p>Teachers will have the opportunity to increase effective instructional practices by participating in lesson study or peer observations (release time).</p>		
1.2	Instructional Materials	<p>Supplemental programs (myON, ESGI). Purchasing Edgenuity for the Independent Study Program.</p> <p>Enhance classroom budgets for teachers to purchase additional materials to address student needs (1 time, 2022-23)</p>	\$164,000.00	Yes
1.3	Professional Development: Implementation of State Standards	<p>Provide professional development via 4 staff development days, release days, summer days (up to 5 days planning priority instruction and 15 hours of approved courses) (ELOG), coaching, and after school opportunities to build capacity in effective instruction, CCSS, curriculum implementation: literacy, science, math, social studies, academic language development, ELD standards (integrated & designated), UDL. Afterschool grade level trainings (TK-2nd grade) on the Science of Reading.</p> <p>New Teachers will participate in the district's 2-year Research to Action program (specific professional development designed for teachers new to the district) (Title II)</p> <p>Attend relevant conferences (EEG, Title II)</p>	\$962,148.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Class Size Reduction	The district will maintain reduced teacher:student ratios in TK-3 classes to increase service and opportunities for students. An additional 8 teachers allows for an average class size of 22 students. Hire and itinerant, general education teacher to facilitate release time and classroom coverage.	\$949,824.00	Yes
1.5	Extended Day Learning	Extended day learning will be available for students before/after school 3-4 days a week and provided by certificated or classified staff. May include bus transportation. Funded by ELO for 2021/22 (\$30,000) and ELOG for 2022-2024	\$28,851.00	No
1.6	Effective use of Technology	Continue instructional technology coaching to provide staff development and training for teachers and students to enhance learning (EEG) as well as certificated coaching on Chromebooks. Focus is to prepare our students for 21st century learning and mastery of California Standards and continued implementation of Google Suite for Education. Upgrade classroom smartboards. Maintain funding for digital learning programs to support instruction. Future Classroom Committee members will be paid up to 10 extra hours and 2 Teacher Texperts will receive stipends for assisting their colleagues with technology. Purchase replacement technology infrastructure/tools/equipment. Maintain classified and certificated support staff to support technology assets. Ensure Access/Connectivity for students - 1:1 devices; Internet access if needed.	\$1,087,536.00	Yes
1.7	Academic Interventions	Aide support and supplementary materials to provide small group, targeted instruction to underperforming students (LI, ELL, FY). May include aides in TK classrooms to decrease staff:student ratio.	\$2,831,936.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Site Literacy teachers serve each school site to provide coaching in effective instruction & intervention (Title I) with a district Literacy coach providing additional support to coaches and teachers (EEG). A district math coach will provide teacher professional development focused on increasing student number sense and mathematically reasoning and to implement the Standards for Mathematical Practices (EEG). A district Edtech coach will assist teachers (EEG).</p> <p>Sites will maintain library services/materials/Chromebooks/digital programs (Follett/Destiny, Title Peek) to provide ongoing access to books at appropriate reading levels for students.</p>		
1.8	ELL Support	<p>Continue interpreter services and family liaison support to promote ELL progress (Title III)</p> <p>Additional tutoring groups will be offered (during school day or after school).</p> <p>Classroom schedules will indicate daily, designated ELD instruction. Professional development for all teachers who teach integrated and designated ELD.</p>	\$46,462.00	Yes
1.9	Special Education Academic Support	<p>At least once a year and whenever updated, district Special Education personnel will meet with general education personnel to inform them of student goals/services, accommodations and modifications in their IEP.</p> <p>Special Education specific professional development will occur at least 3x a year and monthly collaboration with the Special Education Director.</p> <p>Professional Development for general ed teachers on inclusion and support of SWD (UDL) is provided at least once a year (cost in action 1.3).</p>		No

Action #	Title	Description	Total Funds	Contributing
1.10	Moderate/Severe Program	Beginning 2022/23, the district will move from a partnership with neighboring districts to serving our own students with moderate to severe disabilities. Additional personnel will be hired to provide service, including an occupational therapist, part-time psychologist, modified curriculum, equipment (i.e., changing tables, technology, mobility), credential and classified staffing. This does not represent a significant increase in expenditures but rather a shift from allocating funds to the partnership to funding services directly through district staff. This cost is included in our overall staffing expenditures (Action 1.4 and 1.7). Equipment costs are funded by SELPA.		No
1.11	Expand TK	Action to address increased cost to expand TK to all 4-year olds including credentialing, aides, curriculum/materials, and Professional Development.	\$173,522.00	No

Goal Analysis [2021-22]

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

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

All actions were implemented with the exception of participating in the county Reacher Higher Shasta professional development series.

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.

Technology purchases were made during the 21/22 fiscal year. In addition, the District settled salary negotiations for all collective bargaining units which increased compensation costs for certificated and classified staff. Some positions were not filled.

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

The actions are having an impact as we are seeing a substantial growth iReady ELA and Math scores from the beginning of the year/Trimester 1 to Trimester 2. Based on these measures we can report that actions 1.1, 1.3, 1.4, and 1.7 students are receiving high quality instruction in order to progress toward meeting/exceeding academic standards.

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

The district withdrew from a partnership with two other local districts to serve students with moderate to severe disabilities in order to provide direct service to our district students and maintain/improve quality of services. As a result, the district will hire additional staff and purchase materials for students in PK-8th grade with moderate to severe disabilities. PACE Academy will no longer function as a district charter but as an alternative school of the district to support students with high needs for behavior support. As we expand TK services to all 4 year olds, the district will be hiring additional staff and materials. An increase in material funding is reflected in classroom budget enhancement for 2022-23 to address learning loss and to purchase online curriculum for independent study.

After implementing after school training in the science of reading with TK-2 teachers in 2021-22, the district will expand this professional development avenue to teachers in TK-5 in 2022-23 to further develop teacher capacity for teaching literacy. The Desired Outcome for CAASPP results was reduced from 53% in ELA to 50% and from 45% in Math to 43% due to the learning loss that was experienced during the pandemic.

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	All schools will promote and increase student, family, and community engagement.

An explanation of why the LEA has developed this goal.

During 2020-21, the district's chronic absence rate increased from 8% to 19.8%. Although the pandemic resulted in challenges such as Distance Learning, quarantine and isolation, the district needs to be proactive as conditions return to normal so that students resume high levels of attendance. The district also has had a high suspension rate of 6.6% in 2019 and 9% for Students with Disabilities. This speaks to the need for increasing students' engagement and connection with school in a positive manner and addressing social-emotional and behavioral challenges, including the unique needs of students with disabilities. Parents will also be offered classes to build capacity in dealing with challenging behaviors at home. Currently we have only 740 parents responding to the annual family survey and need to find better ways to engage families with the school community. Elected parent representatives serve on each School's Site Council which acts as the Parent Advisory Council, and the district will continue inviting parent participating in this governing body. Survey data indicated a desire for students to continue have multiple opportunities to participate in activities, clubs, sports, GATE, and other well-rounded educational opportunities, such as Art and Music. The district will maintain staffing in order to offer Music at all jr high programs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absence Rate Pupil Engagement (Priority 5)	As of February 21, 2020 (P2), Chronic Absenteeism was at 8%. Site Absenteeism rates 2020: Alta Mesa: 7% Boulder Creek (K-8): 6% Lassen View: 10% Mistletoe (K-8): 5% Parsons Jr. High: 6% Rother: 20%	As of March 31, 2022 (P2), Chronic Absenteeism was at 45.9%. Site Absenteeism rates 2022: Alta Mesa: 56.4% Boulder Creek (K-8): 38.1% Lassen View: 54.5% Mistletoe (K-8): 36.3% Parsons Jr. High: 50.4%			The district average for Chronic Absenteeism will be below 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Shasta Meadows: 9%</p> <p>As of March 15, 2021 (P2), Chronic Absenteeism was at 19.8%.</p> <p>Site Absenteeism rates 2021:</p> <p>Alta Mesa: 21%</p> <p>Boulder Creek (K-8): 11%</p> <p>Lassen View: 28%</p> <p>Mistletoe (K-8): 19%</p> <p>Parsons Jr. High: 19%</p> <p>Rother: 37%</p> <p>Shasta Meadows: 20%</p>	<p>Rother: 53.8%</p> <p>Shasta Meadows: 48.4%</p>			
Suspension Rate School Climate (Priority 6)	<p>According to the 2019 CA Dashboard, the district's overall suspension rate was 6.6%.</p> <p>As of February 21, 2020 (P2), the district suspension rate of unduplicated students was at 4%.</p> <p>Site Suspension rates:</p> <p>Alta Mesa: 4%</p> <p>Boulder Creek (K-8): 2%</p> <p>Lassen View: 3%</p> <p>Mistletoe (K-8): 3%</p> <p>Parsons Jr. High: 11%</p>	<p>As of March 31, 2022 (P2), the district suspension rate of unduplicated students was at 4.4%.</p> <p>Site Suspension rates:</p> <p>Alta Mesa: 4.7%</p> <p>Boulder Creek (K-8): 6.3%</p> <p>Lassen View: 2.2%</p> <p>Mistletoe (K-8): 3.5%</p> <p>Parsons Jr. High: 8.4%</p> <p>Rother: 3.1%</p> <p>Shasta Meadows: 1.3%</p>			Reduce overall suspension rate to 5.5% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rother: 6% Shasta Meadows: 2%				
Parent Participation in Advisory Committees Parent Involvement (Priority 3)	28 parents participate in School Site Councils (PAC) to provide input on school operations.	27 parents participated in School Site Councils (PAC) to provide input on school operations.			28 or more parents participate in School Site Councils (PAC) to provide input on school operations.
Student Survey Data Pupil Engagement (Priority 5)	In 2021, 79.7% of students answered "yes" or "most of the time" to the question, "I am happy at this school."	In 2022, 72% of students answered "yes" or "most of the time" to the question, "I like my school."			Maintain an average of 79% or more of positive responses on student survey question, "I am happy at this school/I like my school."
Pupil outcomes in subject areas described in 51210 and 51220 (a)-(i), including Social Studies, PE, Art, Health, Music) Other Pupil Outcomes (Priority 8)	In 2019-20, all 1-8 students had PE in their class schedule and 6-8 electives were offered, such as Music and Art as indicated in PowerSchool bell schedules.	In 2021-22, all 1-8 students had PE in their class schedule and 6-8 electives were offered, such as Music and Art as indicated in PowerSchool bell schedules.			By 2023-24, In 2019-20, all 1-8 students will maintain PE in their class schedule and 6-8 electives were offered, such as Music and Art as indicated in PowerSchool bell schedules..
Parent Survey Participation Parent Involvement (Priority 3)	In 2021, 740 parents responded to their school's survey. Site Parent responses: Alta Mesa: 73 Boulder Creek: 314 Lassen View: 122 Mistletoe: 27	In 2022, 385 parents responded to their school's survey. Site Parent responses: Alta Mesa: 40 Boulder Creek: 69 Lassen View: 70 Mistletoe: 90			By 2024, at least 800 parents/families will respond to the school survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parsons: 41 Rother: 102 Shasta Meadows: 61	Parsons: 60 Rother: 25 Shasta Meadows: 31			
Students with Disabilities Suspension Rate School Climate (Priority 6)	According to the CA Dashboard in 2019, the suspension rate for students with disabilities was 9%.	As of March 31, 2022 (P2) the suspension rate for students with disabilities is 1.1%.			By 2024, the suspension rate for students with disabilities will decrease to 6% or less.
School Attendance Rate Pupil Engagement (Priority 5)	In March 2021, overall attendance rate was 90.23% Alta Mesa - 92.41 Boulder Creek - 92.7 Lassen View - 92.18 Mistletoe - 92.8 Parsons - 85.43 Rother - 84.9 Shasta Meadows - 91.22 By comparison, overall attendance rate in March 2019 was 95.03%	In March 2022, overall attendance rate was 92.1% Alta Mesa - 93.6 Boulder Creek - 95.2 Lassen View - 91.8 Mistletoe - 93.8 Parsons - 90.7 Rother - 90.7 Shasta Meadows - 92			By March 2024, overall attendance rate will be 95% or greater.
Middle School Dropout Rate Pupil Engagement (Priority 5)	No students have dropped out of Middle School in 2020-21	No students have dropped out of Middle School in 2021-2022			By 2023-24 no students will have dropped out of Middle School.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SART Teams: reducing chronic absences	Schools will utilize SART teams to intervene with families of students with poor attendance. Includes professional development for staff and paid time and/or sub time for meetings. Funding for attendance incentives (\$2/kid to sites) (approx. \$7,000) Attendance monitoring service through A2A and positive messaging (\$50,000)	\$79,730.00	Yes
2.2	Promoting Parent Involvement	Communication with parents, including parents of individuals/students with exceptional needs, will be provided by, but not limited to, the following: School Messenger, Bloomz (Title I), Class Dojo, Newsletters, district/school website, Reader Boards (\$170,000). Each school site will offer Family Night events to welcome parents to the school. The district will sponsor Parent Ed Classes, such as Love & Logic (\$10,000 from Title 1 Plan) Positive Parent Outreach (\$1,000/site = \$7,000) The district will provide staff development on parent involvement (cost included elsewhere). Annual Surveys will be given to gather parent input, as well as general educational partners input meetings and Site Councils. 2022-2023: Communication Studio located at Parsons for the purpose of recording parent messages.	\$235,960.00	Yes
2.3	Sports & Clubs/Activities to promote pupil engagement	Each school site will maintain multiple opportunities for students to participate in extracurricular activities, including athletics and other clubs (i.e., Art, Garden/Greenhouses, Odyssey/GATE) to promote student engagement. 5th Grade Science Camp- (\$35,000) 1st & 2nd grade swim lesson opportunity (\$33,000)	\$256,392.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Special Education Behavior Supports	Special ed staff will be provided training in the development, implementation, and revision of effective Behavior Intervention Plans. Special ed staff will be provided professional development on de-escalation strategies, supporting positive behavior, Site administrators will receive training in de-escalation and safe restraint procedures, such as ProAct, and ongoing professional development on alternatives to suspension.		No
2.5	Well-rounded Educational Opportunities	Students will have opportunities for a well-rounded education that may include Art, Music, and Health/Nutrition. At the K-5 level, this will be provided within self-contained classrooms with supplementary materials (including PE equipment) and may include approved outside providers/guest speakers.	\$10,000.00	Yes
2.6	FY/Homeless Students	The District Foster Youth Liaison will regularly participate in Shasta County Office of Ed meetings/training and coordinate on-site support for homeless students or foster youth. This includes transportation costs for homeless students (Title I). The District will provide essentials (clothing, toiletries, etc.) for each homeless student at least twice a year (American Rescue Plan - Homeless Youth II Funds)	\$20,000.00	No
2.7	Jr. High Opportunities	Students will have opportunities for a well-rounded education that may include Art, Music, College & Career, and Health/Nutrition. 6-8 programs will have access to at least one elective-specific teacher, such as Music (\$2500 x 4 teachers in materials), Art, or STEM (\$2500 x3 electives), as well as materials to have project-based learning	\$427,418.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities. Jr. Highs will also have the opportunity to train their staff and students at WEB camps (\$15,000). \$7,000 of funds allocated for college visits.		
2.8	Alternative School	PACE Academy will now operate as a comprehensive school of the district with a focus on supporting positive behavior, rather than a charter. PACE is identified as a CSI school. CSI funds will provide funds for behavior techs, an increased teaching staff to lower teacher:student ratio, a counselor (.8), Professional Development, and additional collaboration time for team meetings.	\$180,000.00	No

Goal Analysis [2021-22]

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

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

Most actions were implemented. Due to high number of excused absences related to COVID, we did not do attendance incentives. We determined to wait on attendance messaging until quarantines were no longer significant issue. We were not able to get swim lessons for our students due to a lack of availability. Environmental camp was still available to our 5th graders and they were limited to a day trip for science camp.

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.

Calming corner materials/supports were not purchased as planned this fiscal year. In addition, the District settled salary negotiations for all collective bargaining units which increased compensation costs for certificated and classified staff.

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

Reinstating clubs and activities for students increased student and family engagement and sense of connectivity to the school sites. Participation in parent education had a significant increase in participation due to flexibility in course options. An encouraging trend was the

decrease in suspension rate for students with disabilities which may be a result of the extensive training in behavior plan writing, de escalation strategies, and effective behavior supports with special education staff.

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.

As jr. high schools present their own needs, a separate action was created to describe specifics for these grade levels which include WEB camp, Music teachers, STEM, and College & Career.

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	All schools will promote a safe learning environment that includes well-maintained facilities and systems of supports for student/staff and social-emotional growth and well-being.

An explanation of why the LEA has developed this goal.

School safety continues to be of paramount importance. The effects of the pandemic have led to an increased need for social emotional supports as evidenced by survey responses, increased counseling referrals and threat assessments, and an increase in expulsions. As a result, the district has developed actions to increase efforts to support student well-being at the Tier 1 prevention level and Tier 2 intervention level. Additionally, measures to provide physical safety on campus will be increased/improved so that educational partners input remains high with regard to feeling safe at school and knowing what to do in an emergency. These include the need for improved/increased transportation, counseling and behavior tech support, professional development, health services, SRO, facility upgrades, etc.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey: School Climate (Priority 6)	In 2021, 97% of students reported that "my school helps me know what to do in an emergency." Site rates 2021: Alta Mesa: 98.5% Boulder Creek (4-8): 95.4% Lassen View: 96.1% Mistletoe (4-8): 93.6% Parsons Jr. High: 93.9% Rother: 100% Shasta Meadows: 100%	In 2022, 93% of students reported yes or maybe that "my school helps me know what to do in an emergency." Site rates 2022: Alta Mesa: 98.6% Boulder Creek (4-8): 96.8% Lassen View: 98.7% Mistletoe (4-8): 94.2% Parsons Jr. High: 91.2% Rother: 75%			90% or more of students will report that "my school helps me know what to do in an emergency."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Shasta Meadows: 97.5%			
School Facilities maintained in good repair. Basic Services (Priority 1)	0 Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0 Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)			0 Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)
Expulsion Data School Climate: Engagement (Priority 6)	There were 4 expulsions as of P2 in 2020-21.	There were 0 expulsions as of P2 in 2022-22.			The district will have 0 expulsions in 2023-24.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social-Emotional & Behavioral Supports (Tier 2)	<p>The district will maintain counselors (ESSER III) and behavior techs at each school site in order to support the mental health and well-being of students.</p> <p>To support the implementation of an effective school counseling program, district counselors will participate in the monthly School Counselor Collaborative provided by the Shasta County Office of Education and monthly district meetings.</p> <p>Counselors will utilize intervention curriculum/materials (i.e., Zones) for addressing social skills or other self-management skills, and help develop support resources such as classroom calm corners and/or sensory rooms/wellness centers.</p> <p>The district will support school sites with access to maintain support of community mentor programs (such as Elevate Youth)</p>	\$149,959.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Transportation	The district will provide transportation to students who live outside the identified "walk zone" to increase safety and promote attendance.	\$466,000.00	Yes
3.3	Campus Safety & Maintenance	<p>The district will use the service of Raptor Technology to effectively screen and monitor all school visitors and volunteers.</p> <p>100 additional security cameras will be installed on school sites to improve visibility and safety.</p> <p>31 HVAC systems will be replaced and safety improvements made to facilities. (for 22-23 approx. \$50K)</p> <p>Playground surfaces and/or equipment will be updated to improve safety where most needed.</p> <p>Vape Detectors will be installed in the bathrooms at all 6-8 sites.</p>	\$450,000.00	Yes
3.4	Social-Emotional Learning & Well-Being (Tier 1 Prevention)	<p>SEL curriculum, My Best Me, for pilot teachers grades K-8</p> <p>Bullying prevention, including CIPA training in grades 3-8, at all school sites (i.e., Assemblies, Guest Speakers, School-wide Initiatives, Parent Communication).</p> <p>All school sites will utilize positive behavior recognition.</p>	\$25,000.00	Yes
3.5	Professional Development: School Climate	<p>Provide ongoing staff training in Capturing Kids' Hearts (Title II), Trauma-Informed Practices, classroom behavior management, school culture, 4DX, Restorative Justice, PBIS, and/or Hope Teams.</p> <p>All district staff will have access to annual training with the understanding of assessing and supporting individuals with suicidal ideation and the non-clinical assessment of suicide.</p> <p>All school counselors will receive training in use of threat assessments and student safety plans.</p>	\$145,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Classroom aides will be offered training through Relias. Attendance to relevant conferences (EEG, Title II)		
3.6	Multi-tiered System of Supports	The district MTSS committee will continue work to improve efforts in effectively meeting student needs and will attend related trainings (i.e., SST process) through the County Office. Each school will conduct regular BLT (Building Level Team Meetings) to expedite intervention support, with substitute funds provided for teacher release time. Teams will use data-informed decisions making. Additional vice principal support at Parsons Jr High	\$149,633.00	Yes
3.8	School Resource Officer	The district will partner with the Redding Police Department to provide a School Resource Office for assistance with student wellness checks and overall school safety, positive connections with students & families, and support with disciplinary incidents that pose a threat to school or student safety.	\$120,000.00	Yes
3.10	COVID Protocols	District personnel will continue to implement COVID-related safety protocols in accordance with the California Department of Public Health's Guidance for Schools. Includes funds for testing, cleaning, and PPE for staff (ESSER III)	\$25,000.00	No
3.11	Health Services	Continued support for middle school sites and provision of additional Health Clerk support needed at K-5 sites to serve high need students and severe health risk students during peak hours of the day. The district will maintain three nurses and one LVN on staff (ESSER III)	\$449,010.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

All actions were implemented.

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

Buses were purchased during the 21/22 fiscal year instead of 20/21 fiscal year. HVAC upgrades also purchased during the 21/22 fiscal year. Increased personnel costs due to the District settling salary negotiations for all collective bargaining units.

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

Behavior techs and counselors at every site were effective in maintaining school safety. Health and wellness education was increased by providing tobacco prevention education so all 6th graders, the SRO was utilized in speaking with classes about digital safety, in addition to classroom teacher instruction.

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

Due to the increase of vaping incidents, vape detectors will be installed in jr. high bathrooms to increase student safety. We will maintain the desired outcome of student responses the the survey question regarding emergencies as we determine whether this year was an anomaly related to the uncertainties of a pandemic.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
6,758,533	668,070

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
26.19%	0.00%	\$0.00	26.19%

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.

Improving Teacher Collaboration: FY, EL, and LI students all experience lower levels of academic achievement than average, with FY most negatively impacted. EL and LI demonstrated an increase of about 2 points each since implementing weekly teacher collaboration. Teachers need regular opportunities to focus on effective teaching strategies to address the needs of lower-achieving students to reduce the achievement gap as well as the Science of Reading. Collaboration time is focused on that purpose. Research (John Hattie) indicates that collective teacher efficacy has a high effect size on student learning. Based on these actions, we expect that academic achievement levels will improve for EL, LI, and FY.

Improving & Increasing Professional Development - Implementation of State Standards: FY, EL, and LI students all experience lower levels of academic achievement than average, with FY most negatively impacted. Staff development days, release days, summer days, coaching, and after school opportunities are all designed to build capacity in effectively addressing needs of underachieving students, including integrated/designated ELD, academic language development (low income students come to school with fewer vocabulary words and less formal language structure), and Universal Design for Learning to increase equity.

K-3 teachers will have the opportunity to participate in the multi-year literacy project provided by Reach Higher Shasta (or SCOE) that relies on research-based science of reading to ensure that our under-resourced students receive high-quality reading instruction to meet benchmarks. After a year of interrupted learning, primary students have shown the most significant declines in early reading skills, but all

students have been impacted. Continued learning with regard to essential standards, accelerating learning, and addressing prerequisite skills is needed.

Reading scores went from 43% of students at/above grade level (Feb '20) to 38% (Feb '21) and from 37% to 31% in Math, as measured by i-Ready Diagnostic. In Trimester 2 i-Ready Reading (grades 2-8), 22% of EL, 32% of LI, and 8% of FY were at/above grade level, compared to 38% overall. In i-Ready Math, 12% of EL, 25% of LI, and 4% of FY were at/above grade level, compared to 31% overall (subgroups included in the overall average for reading and math). As the pandemic's impact has been felt disproportionately in the community, we are also seeing evidence that learning loss is more significant among our socioeconomically disadvantaged students and English Language learners. For our first and second graders, the impact on foundational literacy and math has been most significant, given the loss of instructional minutes from the spring of 2020. We are seeing a decreased number of our primary grade students meeting reading benchmarks. At the end of the second trimester in 2020, 51% of our first and second graders were meeting benchmark according to the BPST; however, in 2021 that fell to 33% overall. Losses were greater for our subgroups: EL - 22%, LI - 32%; FY were also at 33%, but that was only 6 students. We expect these actions to enable teachers to better address the academic needs of EL, LI, and FY which will result in improved outcomes.

Increasing Class Size Reduction: FY, EL, and LI students have greater academic and social-emotional needs. Therefore, reducing class sizes allows for greater teacher-student attention at the K-3 level. These student groups are of primary consideration, although other student groups will benefit as well. In Trimester 2 i-Ready Reading (grades 2-8), 22% of EL, 32% of LI, and 8% of FY were at/above grade level, compared to 38% overall. In i-Ready Math, 12% of EL, 25% of LI, and 4% of FY were at/above grade level, compared to 31% overall (subgroups included in the overall average for reading and math). Based on these actions we expect teachers to better address the needs of EL, LI, and FY which will result in improved outcomes.

Increasing Extended Day Learning: FY, EL, and LI students all experience lower levels of academic achievement than average, with FY most negatively impacted. Prior to 2020-21, extended day learning was producing academic gains for these student groups. These groups were given priority to participate. With the pandemic, these groups have experienced greater learning loss and the need for more instructional time, in a small group that is targeted toward learning needs, is critical to addressing learning gaps. Pre and post data is gathered on students participating in extended day tutoring to monitor progress and effectiveness. Based on the increased instructional time and support, we expect that academic achievement levels will improve for EL, LI, and FY.

Improving use of Technology: FY, EL, and LI students have less access to technology at home and therefore, it is important that district schools provide access to devices and connectivity as well as develop students' skills in technology use as a learning tool as part of College/Career Readiness. In addition, many of the digital programs allow for more individualized practice based on student skill level and allow for access to reading materials that match student skill level. We expect these actions to lead to increased student engagement for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing Academic Interventions: FY, EL, and LI students make up the majority of students in need of intervention to address learning gaps. In Trimester 2 i-Ready Reading (grades 2-8), 22% of EL, 32% of LI, and 8% of FY were at/above grade level, compared to 38% overall. In i-Ready Math, 12% of EL, 25% of LI, and 4% of FY were at/above grade level, compared to 31% overall (subgroups included in the overall average for reading and math). Aide support and supplementary materials are needed to provide small group, targeted instruction to underperforming students, specifically LI, ELL, FY students who are consistently underperforming. Progress monitoring of intervention groups provides feedback as to whether an intervention is effective.

Sites will maintain library services/materials to provide ongoing access to books for low income students and to provide high-interested, level reading materials to LI, ELL, FY students. STAR Reading results indicate that 18% of EL, 41% of LI, and 29% of FY are at/above grade level, compared to 46% overall. Based on these actions, we expect that academic achievement levels will improve for EL, LI, and FY.

Increasing & Improving SART Teams: FY, EL, and LI students have higher rates of chronic absences and as such are targeted through the SART team intervention process to increase attendance rates. According to the 2019-20 CA Dashboard, both EL and LI student groups went down two bands in chronic absence from the previous year. FY actually improved. In comparison, white students had a chronic absence rate of 7.2% while LI was 10.2%, FY was 9.4%. EL students were at 6.6% but had increased by .5% from the previous year. Based on these actions we expect to increase student attendance for EL, LI, and FY.

Increasing Parent Involvement: FY, EL, and LI students' families are less involved at school, as evidenced by survey participation (about 15% of parents respond) and attendance at parent events.

Communication with parents has been modified to attempt to align with parent preference and will be provided by, but not limited to, the following: School Messenger, Bloomz, Class Dojo, Newsletters, district/school website, Reader Boards, Attendance Messaging. Staff also demonstrate a need for professional development on how to partner with parents of FY, EL, and LI students. We expect these actions to increase student engagement and attendance for EL, LI, and FY.

Increasing Sports & Clubs/Activities to promote pupil engagement: These opportunities are linked to improved attendance and decreased disciplinary incidents. Because FY, EL, and LI students are overrepresented in chronic absences and suspensions, each school site will maintain multiple opportunities for students to participate in extracurricular activities, including athletics and other clubs (i.e., Art, Garden, WEB, Odyssey/GATE).

1st & 2nd grade swim lesson opportunity specifically targets low-income students who generally do not have swim lessons provided by their families. Because 70% of students are low-income, the lessons are provided for the whole class at these grade levels. We expect these actions to lead to increased student engagement for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing Well-rounded Educational Opportunities: FY, EL, and LI students have limited opportunities for art and music lessons outside of school. Poor nutrition is also a common problem with these student groups. The opportunities for a well-rounded education that may include Art, Music, College & Career, Health/Nutrition are developed with these student groups in mind primarily. At the K-5 level, this will be provided within self-contained classrooms with supplementary materials (including PE equipment) and may include approved outside providers/guest speakers. 6-8 programs (Parsons, Boulder Creek, Mistletoe) will have access to at least one elective specific teacher, such as Music. We expect these actions to lead to increased student engagement for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing & Improving Social-Emotional & Behavioral Supports (Tier 2): FY, EL, and LI students were considered first due to the higher percentage who have greater social-emotional needs and do not access support outside of school (based on counseling referrals). Even though FY have outside services, they often require a high degree of support during the school day as well. These needs have resulted in an

increase of counseling support and interventions available at each school site, primarily for these student groups, although other students may benefit as well. FY, EL, and LI students are given priority for receiving these supports at school.

Overall suspension rates in 2019 were 6.6%. EL students had a much lower rate at 3.1%; while FY was at 15.3% and LI at 7.5%. Both FY and LI rates indicate a need for increased social-emotional and behavioral supports.

We expect these actions to lead to increased student well-being for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing & Improving Transportation: The district will provide transportation to students who live outside the identified "walk zone" to increase safety and promote attendance. FY, and LI students are less likely to have parents who are able to provide transportation to school and have higher chronic absence rates; hence, they are the primary consideration with regard to providing transportation. We expect these actions to result in increased attendance for students LI, and FY students in particular.

Increasing Campus Safety: Protecting the safety and privacy of our FY students is of primary consideration here. FY and LI suspension rates are higher than average and these measures contribute to an overall safe and orderly learning environment. However, all students will benefit from increased safety measures.

Overall suspension rates in 2019 were 6.6%. EL students had a much lower rate at 3.1%; FY - 15.3% and LI - 7.5%. The FY suspension rate requires additional intervention. We expect these actions to result in an increase in student well-being and safety, resulting in a decrease in suspensions for LI and FY students in particular.

Increasing Social-Emotional Learning & Well-Being (Tier 1 Prevention): FY, EL, and LI students are considered first with Tier 1 prevention strategies. FY and LI students are over represented in chronic absence, and disciplinary incidents and ACE scores. All 3 subgroups are underperforming academically. Intentionally teaching social-emotional skills and positive behavior is important to promote student engagement and well-being, especially for FY, EL, and LI students.

Increasing Professional Development - School Climate: FY, EL, and LI students are considered first with Tier 1 prevention strategies. These students are over represented in chronic absence, academic deficits, counseling referrals, ACEs, and disciplinary incidents. Intentionally training staff in how to support social-emotional skills, respond to students of trauma and promote positive behavior is important to promote student engagement and well-being and promote a positive school climate, especially for FY, EL, and LI students.

Improving Multi-tiered System of Supports: FY, EL, and LI students are considered first with the development of MTSS. These students are over represented in chronic absence, academic deficits, counseling referrals, ACEs, and disciplinary incidents. The use of Building Level Teams to expedite supports and interventions, especially for FY, EL, and LI students, will allow these students to access supports quickly. Most BLTs are focused on students in these subgroups, and this system of supports will lead to improved outcomes for FY, EL and LI students.

Increasing School Resource Officer: FY, EL, and LI students and families often do not have a positive relationship with law enforcement. Having a frequent SRO presence on campus allows these student groups in particular to build a trusting relationship with see law enforcement. These students are overrepresented in chronic absence, academic deficits, counseling referrals, ACEs, and disciplinary incidents. The SRO position will be increased from half-time to full-time in order to assist with self-harm and other threat assessments to promote campus and student safety, and although primarily serving FY, EL, and LI students, all students will also benefit.

Increasing Health Services: FY, EL, and LI students tend to have higher ACE scores which we know is related to physical and mental health. Many students in these groups have medical conditions that benefit from increased access to health services at school, even though all students will benefit. The district will increase health staff to two full-time nurses. These actions will result in increased student well-being, which will lead to increased attendance and academic achievement for FY, EL and LI students.

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

The percentage required for increasing and improving services to FY, EL, and LI students is represented in the actions described. These actions/services would not be possible without the apportionment allotted through Supplemental/Concentration funding. These services target the specific, identified needs of FY, EL, and LI students in order to increase equity, reduce the achievement gap, and address the lack of resources that these student groups experience. These actions are expected to increase engagement, safety, social-emotional well-being, learning, and resources (i.e., health services, devices, connectivity), and will result in improved student outcomes and greater equity.

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.

Increased literacy teachers, counselors, behavior techs, and classroom aides.

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	1:50	1:17
Staff-to-student ratio of certificated staff providing direct services to students	1:22	1:19

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,834,352.00	\$457,053.00	\$10,000.00	\$1,959,976.00	\$10,261,381.00	\$6,995,130.00	\$3,266,251.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Collaboration	English Learners Foster Youth Low Income	\$828,000.00				\$828,000.00
1	1.2	Instructional Materials	English Learners Foster Youth Low Income	\$164,000.00				\$164,000.00
1	1.3	Professional Development: Implementation of State Standards	English Learners Foster Youth Low Income	\$648,000.00	\$15,000.00		\$299,148.00	\$962,148.00
1	1.4	Class Size Reduction	English Learners Foster Youth Low Income	\$949,824.00				\$949,824.00
1	1.5	Extended Day Learning	EL, Foster Youth, Low Income All Students with Disabilities				\$28,851.00	\$28,851.00
1	1.6	Effective use of Technology	English Learners Foster Youth Low Income	\$991,613.00			\$95,923.00	\$1,087,536.00
1	1.7	Academic Interventions	English Learners Foster Youth Low Income	\$1,699,203.00	\$268,531.00		\$864,202.00	\$2,831,936.00
1	1.8	ELL Support	English Learners	\$4,427.00			\$42,035.00	\$46,462.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Special Education Academic Support	Students with Disabilities					
1	1.10	Moderate/Severe Program	Students with Disabilities					
1	1.11	Expand TK	All		\$173,522.00			\$173,522.00
2	2.1	SART Teams: reducing chronic absences	English Learners Foster Youth Low Income	\$79,730.00				\$79,730.00
2	2.2	Promoting Parent Involvement	English Learners Foster Youth Low Income	\$220,000.00			\$15,960.00	\$235,960.00
2	2.3	Sports & Clubs/Activities to promote pupil engagement	English Learners Foster Youth Low Income	\$256,392.00				\$256,392.00
2	2.4	Special Education Behavior Supports	Students with Disabilities					
2	2.5	Well-rounded Educational Opportunities	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.6	FY/Homeless Students	Foster Youth/Homeless				\$20,000.00	\$20,000.00
2	2.7	Jr. High Opportunities	English Learners Foster Youth Low Income	\$417,418.00		\$10,000.00		\$427,418.00
2	2.8	Alternative School	English Learners, Foster Youth, Low Income All				\$180,000.00	\$180,000.00
3	3.1	Social-Emotional & Behavioral Supports (Tier 2)	English Learners Foster Youth Low Income	\$149,959.00				\$149,959.00
3	3.2	Transportation	English Learners Foster Youth Low Income	\$466,000.00				\$466,000.00
3	3.3	Campus Safety & Maintenance	English Learners Foster Youth Low Income	\$450,000.00				\$450,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Social-Emotional Learning & Well-Being (Tier 1 Prevention)	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.5	Professional Development: School Climate	English Learners Foster Youth Low Income	\$5,000.00			\$140,000.00	\$145,000.00
3	3.6	Multi-tiered System of Supports	English Learners Foster Youth Low Income	\$149,633.00				\$149,633.00
3	3.8	School Resource Officer	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
3	3.10	COVID Protocols	All				\$25,000.00	\$25,000.00
3	3.11	Health Services	English Learners Foster Youth Low Income	\$200,153.00			\$248,857.00	\$449,010.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
25,805,665	6,758,533	26.19%	0.00%	26.19%	\$7,834,352.00	0.00%	30.36 %	Total:	\$7,834,352.00
								LEA-wide Total:	\$6,135,149.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,699,203.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teacher Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$828,000.00	
1	1.2	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$164,000.00	
1	1.3	Professional Development: Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$648,000.00	
1	1.4	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$949,824.00	
1	1.6	Effective use of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$991,613.00	
1	1.7	Academic Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,699,203.00	

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	1.8	ELL Support	Yes	LEA-wide	English Learners	All Schools	\$4,427.00	
2	2.1	SART Teams: reducing chronic absences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$79,730.00	
2	2.2	Promoting Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$220,000.00	
2	2.3	Sports & Clubs/Activities to promote pupil engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$256,392.00	
2	2.5	Well-rounded Educational Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.7	Jr. High Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Boulder Creek, Mistletoe, Parsons	\$417,418.00	
3	3.1	Social-Emotional & Behavioral Supports (Tier 2)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,959.00	
3	3.2	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$466,000.00	
3	3.3	Campus Safety & Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$450,000.00	
3	3.4	Social-Emotional Learning & Well-Being (Tier 1 Prevention)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.5	Professional Development: School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.6	Multi-tiered System of Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,633.00	
3	3.8	School Resource Officer	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$120,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.11	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,153.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,041,393.00	\$9,471,651.00

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	Teacher Collaboration	Yes	\$875,000.00	841,932
1	1.3	Professional Development: Implementation of State Standards	Yes	\$719,823.00	666,890
1	1.4	Class Size Reduction	Yes	\$773,562.00	811,782
1	1.5	Extended Day Learning	Yes		
1	1.6	Effective use of Technology	Yes	\$666,630.00	1,048,758
1	1.7	Academic Interventions	Yes	\$2,340,481.00	2,527,252
1	1.8	ELL Support	Yes	\$58,842.00	46,103
1	1.9	Special Education Support	No		
2	2.1	SART Teams: reducing chronic absences	Yes	\$161,300.00	22,500
2	2.2	Promoting Parent Involvement	Yes	\$335,004.00	166,638

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Sports & Clubs/Activities to promote pupil engagement	Yes	\$178,514.00	137,663
2	2.4	Programs and services for individuals with exceptional needs	No		
2	2.5	Well-rounded Educational Opportunities	Yes	\$489,564.00	432,423
2	2.6	FY/Homeless Students	Yes	\$8,000.00	14,457
3	3.1	Social-Emotional & Behavioral Supports (Tier 2)	Yes	\$137,500.00	
3	3.2	Transportation	Yes	\$416,000.00	1,314,345
3	3.3	Campus Safety & Maintenance	Yes	\$1,020,000.00	487,926
3	3.4	Social-Emotional Learning & Well-Being (Tier 1 Prevention)	Yes	\$62,250.00	72,868
3	3.5	Professional Development: School Climate	Yes	\$140,000.00	266,650
3	3.6	Multi-tiered System of Supports	Yes	\$70,514.00	74,740
3	3.8	School Resource Officer	Yes	\$84,000.00	84,930
3	3.10	COVID Protocols	No	\$100,000.00	265,708
3	3.11	Health Services	Yes	\$404,409.00	188,086

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)

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
6,758,533	\$6,937,079.00	\$6,778,116.00	\$158,963.00	24.67%	6.92%	-18.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher Collaboration	Yes	\$875,000.00	841,932	3.11	
1	1.3	Professional Development: Implementation of State Standards	Yes	\$510,423.00	469,145	1.82	
1	1.4	Class Size Reduction	Yes	\$773,562.00	811,782	2.75	
1	1.5	Extended Day Learning	Yes				
1	1.6	Effective use of Technology	Yes	\$598,457.00	1,048,758	2.13	
1	1.7	Academic Interventions	Yes	\$1,224,081.00	1,350,130	4.35	
1	1.8	ELL Support	Yes	\$20,000.00	2,336	0.07	
2	2.1	SART Teams: reducing chronic absences	Yes	\$100,000.00		0.36	
2	2.2	Promoting Parent Involvement	Yes	\$335,004.00	166,638	1.19	
2	2.3	Sports & Clubs/Activities to promote pupil engagement	Yes	\$178,514.00	137,663	0.63	
2	2.5	Well-rounded Educational Opportunities	Yes	\$422,564.00		1.50	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	FY/Homeless Students	Yes				
3	3.1	Social-Emotional & Behavioral Supports (Tier 2)	Yes	\$137,500.00		0.49	0
3	3.2	Transportation	Yes	\$416,000.00	1,165,922	1.48	4.14
3	3.3	Campus Safety & Maintenance	Yes	\$1,020,000.00	487,926	3.63	1.73
3	3.4	Social-Emotional Learning & Well-Being (Tier 1 Prevention)	Yes	\$62,250.00	22,868	0.22	0.08
3	3.5	Professional Development: School Climate	Yes				
3	3.6	Multi-tiered System of Supports	Yes				
3	3.8	School Resource Officer	Yes	\$84,000.00	84,930	0.30	0.30
3	3.11	Health Services	Yes	\$179,724.00	188,086	0.64	0.67

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
25,805,665	6,758,533	6.95	33.14%	\$6,778,116.00	6.92%	33.19%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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