

2021-22 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|---|
| Local Educational Agency (LEA) Name: | Arcata School District |
| CDS Code: | 1262670007678 |
| LEA Contact Information: | Name: Luke Biesecker Position: Superintendent Email: lbiesecker@arcatasd.org Phone: 707-822-0351 |
| Coming School Year: | 2021-22 |
| Current School Year: | 2020-21 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---------------|
| Total LCFF Funds | \$5,232,972 |
| LCFF Supplemental & Concentration Grants | \$809,579 |
| All Other State Funds | \$602,159 |
| All Local Funds | \$1,362,460 |
| All federal funds | \$2,754,216 |
| Total Projected Revenue | \$9,951,807 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|--|---------------|
| Total Budgeted General Fund Expenditures | \$10,058,650 |
| Total Budgeted Expenditures in the LCAP | \$7,620,492 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$1,310,266 |
| Expenditures not in the LCAP | \$2,438,158 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$214,774 |
| Actual Expenditures for High Needs Students in Learning Continuity Plan | \$343,372 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2021-22 Difference in Projected Funds and Budgeted Expenditures | \$500,687 |
| 2020-21 Difference in Budgeted and Actual Expenditures | \$128,598 |

| Required Prompts(s) | Response(s) |
|---|---|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | Some General Fund Exenditures for school & district administration and contracted fiscal services were not included in the LCAP. In addition, some locally funded expenditures like pre-school, after school and the snack program were not included. |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcata School District

CDS Code: 1262670007678

School Year: 2021-22

LEA contact information:

Luke Biesecker

Superintendent

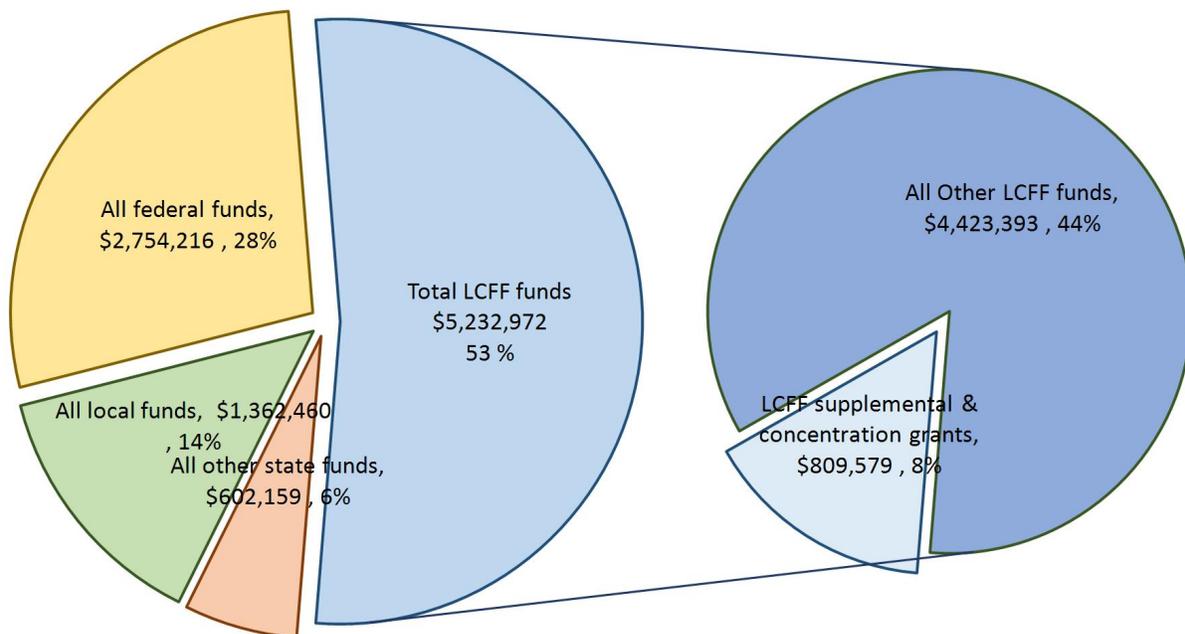
lbiesecker@arcatasd.org

707-822-0351

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 2021-22 School Year

Projected Revenue by Fund Source



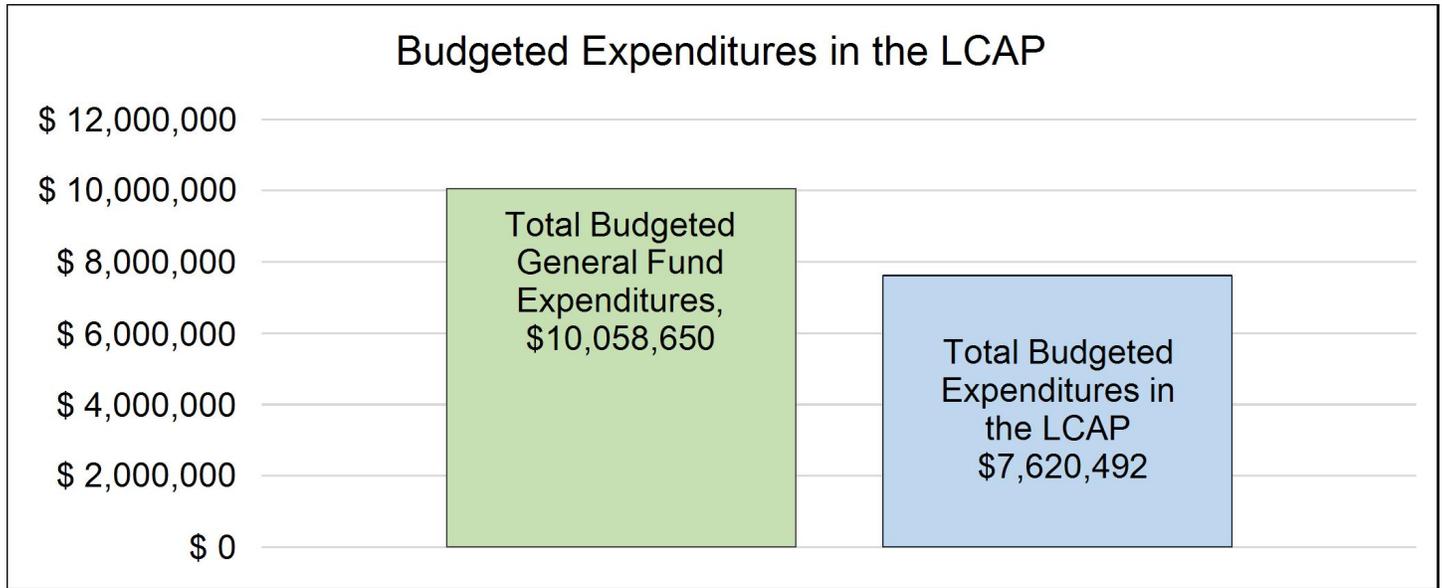
This chart shows the total general purpose revenue Arcata School District expects to receive in the coming year from all sources.

The total revenue projected for Arcata School District is \$9,951,807, of which \$5,232,972 is Local Control Funding Formula (LCFF), \$602,159 is other state funds, \$1,362,460 is local funds, and \$2,754,216 is

federal funds. Of the \$5,232,972 in LCFF Funds, \$809,579 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 Arcata School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Arcata School District plans to spend \$10,058,650 for the 2021-22 school year. Of that amount, \$7,620,492 is tied to actions/services in the LCAP and \$2,438,158 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

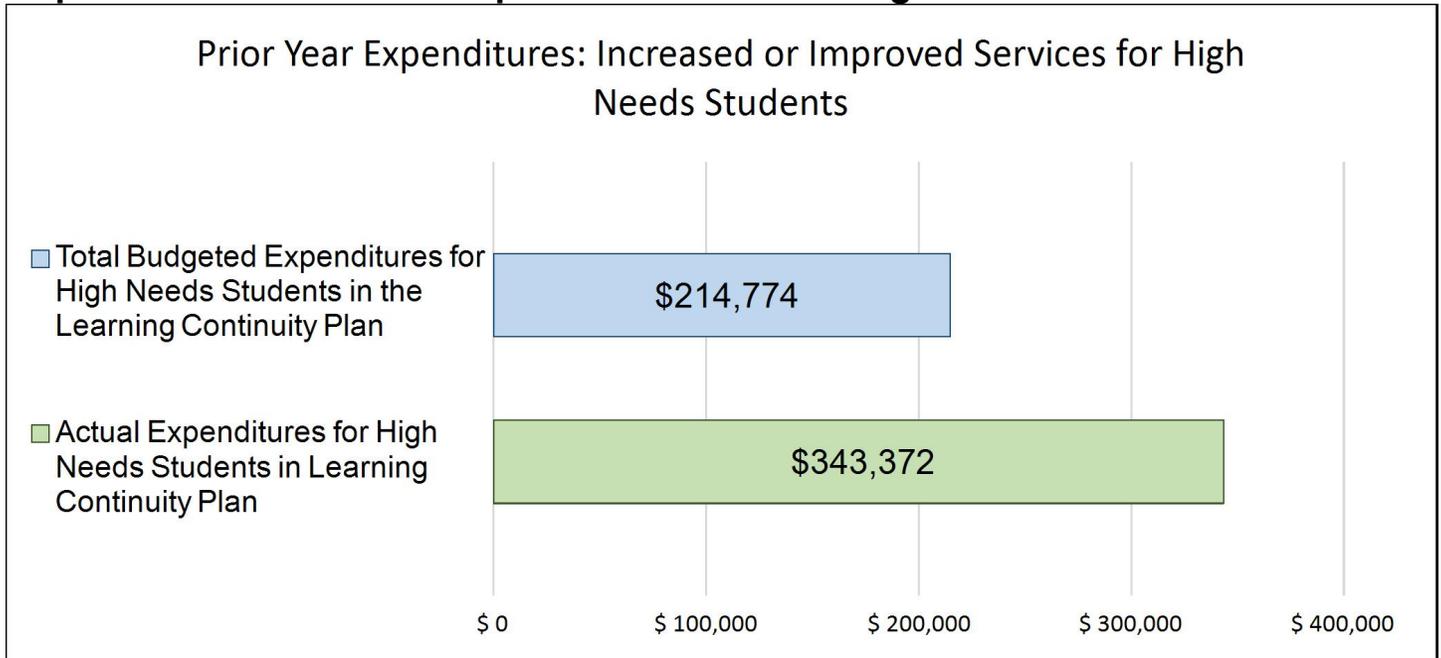
Some General Fund Expenditures for school & district administration and contracted fiscal services were not included in the LCAP. In addition, some locally funded expenditures like pre-school, after school and the snack program were not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Arcata School District is projecting it will receive \$809,579 based on the enrollment of foster youth, English learner, and low-income students. Arcata School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arcata School District plans to spend \$1,310,266 towards meeting this requirement, as described in the LCAP.

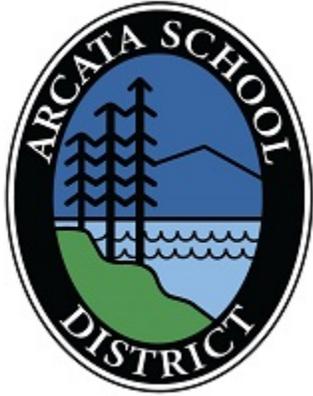
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Arcata School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Arcata 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.

In 2020-21, Arcata School District's Learning Continuity Plan budgeted \$214,774 for planned actions to increase or improve services for high needs students. Arcata School District actually spent \$343,372 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|------------------------|----------------------------------|---|
| Arcata School District | Luke Biesecker Superintendent | lbiesecker@arcatasd.org 707-822-0351 |

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Student achievement will increase in the core instructional areas of reading and math for all students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students as evidenced by an annual increase in student growth as measured through standardized assessment scores and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| <p>Metric/Indicator 1. Class Size: Student/teacher ratio (P8)</p> <p>19-20 1. Average class sizes by grade level are at most 20 in TK-1, at most 22 in grades 2-3, at most 24 in grades 4-5, at most 25 in grades 6-8, and at most 13 in Special Day Class. The RSP caseload shall be at most 1:28 and the Speech Language Pathologist case load shall be at most 1:75.</p> <p>Baseline 1. Class sizes are on average: ≤ 21 in TK-1 and ≤ 24 in grades 2-5 and ≤ 25 in grades 6-8 and Special Day class teacher: student ratios \leq to 1:13</p> | <p>Met - The average number of students per a teacher was 19.7 for grades TK-1, 25.8 for grades 2-3, 21 for grades 4-5, 23.1 for grades 6 to 8 and 10 for Special Day Class (SDC). The RSP caseload was 26:1 and the Speech caseload was 52:1.</p> |
| <p>Metric/Indicator 2. District Assessments (P2)</p> <p>19-20 2. The ASD will weigh the value of local District assessments versus increased use of the interim assessments. Data will be tracked.</p> <p>Baseline</p> | <p>Not Met - Local assessment development was deprioritized due to COVID-19.</p> |

| Expected | Actual |
|---|--|
| <p>2. District Assessments: We did not implement District Assessments and benchmark measure this year.</p> <p>Metric/Indicator 3a. SBAC ELA scores (P4)</p> <p>19-20 3a. ELA scores: The percentage of ASD students that meet or exceed the standard will increase (2018/2019).</p> <p>Baseline 3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 43% SBMS 61%</p> | <p>Met - The percentage of ASD students meeting or exceeding the standard in ELA rose from 51% (2017/2018) to 56% (EOY 2018/2019).</p> |
| <p>Metric/Indicator 3b. SBAC Math scores (P4)</p> <p>19-20 3b. SBAC Math scores: The percentage of ASD students that meet or exceed the standard will increase (2018/2019).</p> <p>Baseline 3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 27% SBMS 48%</p> | <p>Met - The percentage of ASD students meeting or exceeding the standard in mathematics rose from 42% (2017/2018) to 43% (EOY 2018/2019).</p> |
| <p>Metric/Indicator 4a. Distance from Level 3 Scores on CA Dashboard ELA (P4)</p> <p>19-20 4a. The Average Distance from Level 3 on the ELA portion of the CAASPP will increase 8 points.</p> <p>Baseline 4a. Distance from Level 3 scores in ELA is 6.5 points above level 3. We are in Green/High performance level</p> | <p>Met - The Average Distance from Level 3 on the ELA portion of the CAASPP increased 15.3 points (EOY 2018/2019).</p> |
| <p>Metric/Indicator 4b. Distance from Level 3 Scores on CA Dashboard Math (P4)</p> <p>19-20</p> | <p>Not Met - The Average Distance from Level 3 on the Math portion of the CAASPP only increased 5.5 points (EOY 2018/2019).</p> |

| Expected | Actual |
|--|---|
| <p>4b. The Average Distance from Level 3 on the Math portion of the CAASPP will increase 8 points.</p> <p>Baseline 4b. Distance form Level 3 scores in Math is 21.6 points below level 3. We are in Green/High performance level</p> | |
| <p>Metric/Indicator 5. CELDT scores (P4)</p> <p>19-20 5. ELPAC scores: Baseline data will be gathered (2018/2019).</p> <p>Baseline 5. CELDT scores: Students had an average of 36 point increase in their scores from the prior year</p> | <p>Met - Baseline data collected: 73.3% (2018/2019 ELPAC) of English Learner Students made progress (EOY 2018/2019).</p> |
| <p>Metric/Indicator 6.CELDT Reclassification (P4)</p> <p>19-20 6. ELPAC reclassification: At least 66% of EL students will be reclassified within 4 years of District attendance (within the last 8 years).</p> <p>Baseline 6. CELDT reclassification: 6/8 students were reclassified within 4 years of District attendance in the last 8 years.</p> | <p>Met - 69% of EL students were reclassified within 4 years of District attendance (within the last 8 years)</p> |
| <p>Metric/Indicator 7. Professional Development logs in CCSS-aligned core subject areas (P2)</p> <p>19-20 7. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.</p> <p>Baseline 7. Professional Development logs in CCSS-aligned core subject areas reflect 6 hours per teacher in PD for CCSS in ELA and/or Math</p> | <p>Met - Professional development is being tracked at the site level. 7 staff members participated in CCSS related PD during the 2019/2020 school year.</p> |

| Expected | Actual |
|--|--|
| <p>Metric/Indicator 8. Williams Report: Highly Qualified Teachers in Assignment (P1)</p> <p>19-20 8. Williams Report: 100% of all teachers are highly qualified for their assignments</p> <p>Baseline 8. Williams Report: 100% of all teachers are highly qualified for their assignments</p> | <p>Met - 100% of ASD teachers are highly qualified and appropriately credentialed.</p> |
| <p>Metric/Indicator 9. All students, including ELs' have access to their own textbooks. (Williams Report Instructional Materials Hearing and Resolution) (P1/P2)</p> <p>19-20 9. 100%</p> <p>Baseline 9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.</p> | <p>Met - 100% of students have access to their own textbook.</p> |
| <p>Metric/Indicator 10. All instructional materials will be Standards aligned: State Standards for ELA and Math. Next Generation Science Standards for Science. English Development Standards for ELD. (Williams Report Instructional Materials Hearing and Resolution) (P1/P2)</p> <p>19-20 10. 100%</p> <p>Baseline 10. 100%</p> | <p>Met - 100% of instructional materials are standards aligned.</p> |
| <p>Metric/Indicator 11. Percentage of Special Education goals met by ASD students.</p> <p>19-20 11. Gather baseline data.</p> | <p>Met - Baseline data collected - Approximately 60% of students' IEP goals were met. (P2 2019/2020)</p> |

| Expected | Actual |
|-----------------------------|--------|
| Baseline 10. None | |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| 1.3a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers. | Salaries and Benefits LCFF \$1,561,267 Salaries and Benefits Title II \$46,912 | Salaries and Benefits LCFF \$1,596,727 Salaries and Benefits Title II \$47,845 |
| 1.3b. Support professional development related to the implementation of the state standards. | Travel and Conference Title I \$5,000 | Travel and Conference Title I \$1,468 |
| 1.3c. Support reading intervention. | Salaries and Benefits Supplemental & Concentration \$91,654 | Salaries and Benefits Supplemental & Concentration \$94,332 |
| 1.3d. Support GATE activities, offer rigorous/advanced courses to maintain higher student achievement levels, maintain a district assessment package for benchmarks and progress monitoring, and provide collaboration time for certificated staff. | GATE - Resource 0209 (all objects) LCFF \$4,852 Title IV: Salaries and benefits \$16,008 Title IV: Materials and supplies \$2,500 Other \$18,508 Services \$1,150 Medi-Cal \$1,150 | GATE - Resource 0209 (all objects) LCFF \$1,816 Title IV: Salaries and benefits \$4,111 Title IV: Materials and supplies \$63 Other \$4,174 Services \$1,150 Medi-Cal \$1,148 |
| 1.3e. Support class size reduction districtwide. | Salaries and Benefits Parcel Tax \$103,844 Salaries and Benefits Title I \$319,795 | Salaries and Benefits Parcel Tax \$95,266 Salaries and Benefits Title I \$324,252 |
| 1.3f. Appropriately support EL students - provide translation services, targeted information sessions, and retain ELL Intervention aides (serve the ongoing needs of both English learners and redesignated fluent English-proficient students. | Salaries and Benefits: \$21,771 Materials and Supplies: \$1,500 Services: \$3,000 | Salaries and Benefits: \$18,394 Materials and Supplies: \$0 Services: \$535 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | Supplemental & Concentration \$26,271 | Supplemental & Concentration \$18,929 |
| 1.3g. Instructional support aides will assist disadvantaged students with academic coursework. | Salaries and Benefits Supplemental & Concentration \$133,123 | Salaries and Benefits Supplemental & Concentration \$120,657 |
| 1.3h. Provide appropriate special education services. | Salaries and Benefits Special Education Funds \$319,112 Salaries and Benefits: \$349,541 Services: \$174,571 Other Costs: \$452,168 LCFF \$976,280 Materials and Supplies: \$3,000 Services: \$12,500 Medi-Cal \$15,500 | Salaries and Benefits Special Education Funds \$322,462 Salaries and Benefits: \$331,024 Services: \$166,778 Other Costs: \$497,895 LCFF \$995,697 Materials and Supplies: \$747 Services: \$57 Medi-Cal \$804 |
| 1.3i. Support additional class size reduction districtwide. | Salaries and Benefits Supplemental & Concentration \$81,265 | Salaries and Benefits Supplemental & Concentration \$44,588 |
| 1.3j. Low-Performing Students Block Grant funds will be used to support training for staff serving identified students and providing targeted support to identified students. | Services (Resource 7510) Other \$31,616 | Supplies (Resource 7510) Other \$41 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most goal 1 funds were expended as anticipated. However, there were notable discrepancies between budgeted and actual expenditures for actions 1.3f, 1.3i, and 1.3j. For action 1.3f, the actual payroll costs for associated positions were less than originally budgeted and some flexible discretionary supply and service expenditures were not made. For action 1.3i, the original budget reflected the cost for a permanent position with benefits, but the position was filled by a long-term sub who didn't qualify for benefits. Lastly, action 1.3j was deferred to 2020/2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district was generally successful in implementing actions/services in order to improve student achievement. ASD Math and English scores increased, but the distance from level 3 did not increase as much as desired for the math scores. Most of the Goal 1 metrics were tied to 2018/2019 assessment data or other staffing/PD data that was solidified and in place prior to the pandemic. The District is looking to move forward utilizing Core Growth, Exact Path, Study Island, and Reading Eggs (as appropriate) for K-5 local assessments and Exact Path (ELA and Math) for 6-8 local assessments.

Goal 2

All students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students will have access to a safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator 1. Average Daily Attendance (ADA) (P5)</p> <p>19-20 1. The ASD student attendance rate will be greater than 94% (2019/2020).</p> <p>Baseline 1. Student Attendance at P2 2016-17 = 93.8%</p> | <p>Not Met - The attendance rate was 93.22% as of 2/21/2020 (P2 2019/2020)</p> |
| <p>Metric/Indicator 2. Chronic Absenteeism (P5)</p> <p>19-20 2. The ASD chronic absenteeism rate will be less than 16% (2018/2019).</p> <p>2a. The ASD chronic absenteeism rate for homeless students will be less than 24% (2018/2019).</p> <p>Baseline 2. Chronic Absenteeism general: AES = 8% SBMS = 9% District rate = 9%</p> | <p>Not Met - Due to a data reporting error chronic absenteeism was reported incorrectly (0%, EOY 2018/2019)</p> |

| Expected | Actual |
|---|--|
| 2a. Chronic Absenteeism Homeless Students = 13% District wide | |
| <p>Metric/Indicator 3. Office referrals (P6)</p> <p>19-20 3. Office Referrals: There will be fewer than 160 office referrals at AES and fewer than 450 office referrals at SBMS (2019/2020).</p> <p>Baseline 3. Office Referrals: AES = 217 SBMS = 52/402 detentions</p> | Not Met - The number of SBMS office referrals dropped significantly to 158, but the number of AES referrals increased slightly to 172 (P2 2019/2020) |
| <p>Metric/Indicator 4. Suspensions (P6)</p> <p>19-20 4. Suspensions: The ASD suspension rate will be less than 2.5% (2018/2019).</p> <p>Baseline 4. Suspensions: AES = 8 SBMS = 14 District rate of 4%</p> | Not Met - The ASD suspension rate was 3.1% (EOY 2018/2019). |
| <p>Metric/Indicator 5. Expulsion rate (P6)</p> <p>19-20 5. Expulsion: The ASD expulsion rate will be 0% (2018/2019).</p> <p>Baseline 5. Expulsion rate remains < / = 0%</p> | Met - The ASD expulsion rate was 0% (EOY 2018/2019). |
| <p>Metric/Indicator 6. Middle School Drop Out rate (P5)</p> <p>19-20 6. Middle School Drop Out Rate will remain 0% (2018/2019).</p> | Met - The ASD Middle School Drop Out Rate was 0% (EOY 2018/2019). |

| Expected | Actual |
|---|--|
| <p>Baseline 6. Middle School Drop Out rate < / = 0%</p> | |
| <p>Metric/Indicator 7. Confirmed Bullying Incidents (P6)</p> <p>19-20 7. The ASD will have 3 or fewer confirmed bullying incidents (2019/2020).</p> <p>Baseline 7. Bullying Reports = 4 events reported</p> | <p>Not Met - The number of confirmed incidents rose to 7 (P2 2019/2020)</p> |
| <p>Metric/Indicator 8. School Counseling service logs (P6)</p> <p>19-20 8. At least 24 hours of School Counseling services will be provided each week (2019/2020).</p> <p>Baseline 8. School Counseling service logs = 22.5 student hours /week</p> | <p>Not Met - Approximately 16.25 hours per week of counseling were provided (P2 2019/2020)</p> |
| <p>Metric/Indicator 9. Family Resource Center student/family support service logs (P6)</p> <p>19-20 9. Family Resource Center student/family support service logs will indicate at least 3000 service acts related to support with health, hygiene, nutrition, or assistance for housing (2019/2020).</p> <p>Baseline 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >= to 4000 service acts</p> | <p>Not Met - Service logs indicate 1852 service acts related to health, hygiene, nutrition, or assistance for housing (P2 2019/2020)</p> |
| <p>Metric/Indicator 10. Attendance Clerk service hours (P5)</p> <p>19-20 10. Metric/Indicator Discontinued.</p> | <p>Met - Metric was discontinued.</p> |

| Expected | Actual |
|--|--|
| <p>Baseline 10. Attendance Clerk service hours = 2,632 hours of service</p> <p>Metric/Indicator 11. Parent surveys (P1)</p> <p>19-20 11. Parent Survey (2019/2020): a. At least 80% respondents will rate the schools as "Clean and Well Maintained." b. At least 70% of respondents will report feeling that their child's school is "inclusive and caring."</p> <p>Baseline 11. Parent Survey: a. 86.2% rated the schools as "Clean and Well Maintained" b. 81.8% reported feeling that their child's school is inclusive and caring</p> | <p>Not Met - The survey was only partially given due to COVID-19</p> |
| <p>Metric/Indicator 12. Student surveys (P6)</p> <p>19-20 12. Student Survey (2019/2020): a. At least 75% of respondents will report that they "feel safe at school." b. At least 90% of respondents will report students at their school are "respectful and kind" or "mostly respectful and kind."</p> <p>Baseline 12. Student Survey: a. 72.3% or higher reported that they feel safe at school b. 17% or higher reported that students at their school are respectful and kind, 65.9% said "mostly" respectful and kind</p> | <p>Not Met - The survey was only partially given due to COVID-19</p> |
| <p>Metric/Indicator</p> | <p>Met - Overall District facilities are in "good" condition.</p> |

| Expected | Actual |
|---|--|
| <p>13. F.I.T. Tool (P1)</p> <p>19-20 13. FIT Tool: District Facilities will be identified as being in "good" condition.</p> <p>Baseline 13. FIT Tool: Scores SBMS = 97.38% and AES = 99.88% Deficiencies correction = 100% .</p> | |
| <p>Metric/Indicator 14. Positive Behavior Support Implementation, yearly increased school wide implementation (P6)</p> <p>19-20 14. Metric/Indicator Discontinued.</p> <p>Baseline 14. Positive Behavior Support Implementation strategies = to 1 employed with fidelity to the model</p> | <p>Met - Metric was discontinued.</p> |
| <p>Metric/Indicator 15. Professional Development hours in Positive Behavior Support (P6)</p> <p>19-20 15. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.</p> <p>Baseline 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.</p> | <p>Met - All district PD day on school climate improvement was held during the 2019/2020 school year and professional development is being logged at the site level. (P2 2019/2020)</p> |
| <p>Metric/Indicator 16. Cultural Integration curriculum and events (P6)</p> <p>19-20</p> | <p>Met - A Native American curriculum is utilized along with our adopted curriculum at both school sites. Additionally, the district sent a team to the Equity Conference hosted at HCOE - several</p> |

| Expected | Actual |
|---|--|
| <p>16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents</p> <p>Baseline 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents</p> | <p>sessions focused on cultural integration into curriculum. Some planned events did not happen due to COVID. (P2 2019/2020)</p> |
| <p>Metric/Indicator 17. Home School/Independent study enrollment and completion rates (P6)</p> <p>19-20 17. Home School/Independent Study Enrollment will grow to at least 5 students (2019/2020).</p> <p>Baseline 17. Home School/Independent study did not begin this year so there was no baseline enrollment data</p> | <p>Met - The Independent Study program had an enrollment of 9 students (P2 2019/2020).</p> |
| <p>Metric/Indicator 18. Parent Surveys (P3)</p> <p>19-20 18. Parent Survey (2019/202): a. 94% will report feeling welcomed at their child's school b. 50% of Parents will participate in the survey</p> <p>Baseline 18. Parent Survey: a. 93% reported feeling welcomed at their child's school b. 35% of Parents participated in the survey</p> | <p>Not Met - The survey was only partially given due to COVID-19</p> |
| <p>Metric/Indicator 19. Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities, documented via sign-in sheets (P3)</p> <p>19-20</p> | <p>Met - Approximately 85% attended events. (P2 2019/2020)</p> |

| Expected | Actual |
|--|--|
| <p>19. At least 85% of parents will participate in school events (2019/2020).</p> <p>Baseline 19. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities = 85%</p> | |
| <p>Metric/Indicator 20. Parent Involvement Rosters & Meeting Minutes (SSC, Title 1 Annual meeting, PTO, IEP related, LCAP Advisory Committee, etc) (P3)</p> <p>19-20 20. A minimum of 12 parents will participate directly in the LCAP development process (2019/2020).</p> <p>Baseline 20. Parent Involvement Rosters & Meeting Minutes show 49% of parents participated in decision-making involvement activities</p> | <p>Not Met - Only 5 parents had directly participated in the LCAP development process prior to the school closure and discontinuation of LCAP.</p> |
| <p>Metric/Indicator 21. ELPAC meeting Minutes (P3)</p> <p>19-20 21. Metric/Indicator Discontinued.</p> <p>Baseline 21. EL Parent Advisory Committee Minutes reflect that = 12% EL parent participation in decision making</p> | <p>Met - Metric was discontinued.</p> |
| <p>Metric/Indicator 22. EL Parent Orientation Agenda and sign in sheets (P3)</p> <p>19-20 22. EL Parent Orientation has a minimum of 5 attendees (2019/2020).</p> <p>Baseline 22. EL Parent Orientation Agenda demonstrates the event had = 9 attendees</p> | <p>Not Met - A parent orientation meeting was not held. All correspondence with parents welcoming them to the program was done by mail. The total EL population districtwide was 12.</p> |

| Expected | Actual |
|--|---|
| <p>Metric/Indicator 23. Translation/Interpretation services will also be documented at the district office, per event (P3)</p> <p>19-20 23. Metric/Indicator Discontinued.</p> <p>Baseline 23. Translation occurred = 6</p> | <p>Met - Metric was discontinued.</p> |
| <p>Metric/Indicator 24. Parent-Community Event notices (P3)</p> <p>19-20 24. The District will host/facilitate a minimum of 40 parent/community events (2019/2020).</p> <p>Baseline 24. Parent - Community Events = 39</p> | <p>Met - Over 60 events were held (Fall Carnival, Celebrations Performance, Monthly PTO meetings, Open House, Back to School Night, Halloween Parade, 5 District Advisory Committee Meetings, monthly board meetings, Read Across America, 5th grade promotion, book fair, Preschool graduation, TK/K Information Night and Visitation Day, Pumpkin Patch, School Site Council Meetings, walk to school day, Geography Bee, Loving Solutions Parenting Class, parent conferences, awards ceremonies, basketball games (girls/boys), volleyball games, information nights, Geography Bee, Spelling Bee, 2 dance performances, 3 Drama Performances, 2 Musical Performances, Battle of the Books, SBMS Booster Club meetings. The events were promoted through various websites, social media platforms, flyers, emails, and school marquees. During distance learning in the spring information was also sent to parents by teachers through Google Classroom, Class Dojo, Seesaw, and email. (P2 2019/2020)</p> |
| <p>Metric/Indicator 25. Family Resource Center data (P3)</p> <p>19-20 25. Family Resource Center will serve a minimum of 375 parents (2019/2020).</p> <p>Baseline 25. Family Resource Center = 375 parents served</p> | <p>Not Met - The Family Resource Center served 289 parents (P2 2019/2020)</p> |
| <p>Metric/Indicator 26. Professional Development logs (P3)</p> | <p>Met - The district has developed a professional development tracking mechanism. Staff are asked to update the tracking log at each staff meeting. (P2 2019/2020)</p> |

| Expected | Actual |
|---|--------|
| <p>19-20 26. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.</p> <p>Baseline 26. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices</p> | |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| <p>2.3a. Retain custodial and maintenance services at a level to keep facilities clean on a routine basis and maintain deferred maintenance funds at a level to support major repairs and improvements.</p> | <p>Salaries and Benefits \$462,821 Materials and Supplies \$86,900 Services \$177,215 Capital Improvements \$40,000 LCFF \$766,936</p> | <p>Salaries and Benefits \$434,039 Materials and Supplies \$69,615 Services \$104,980 Capital Improvements \$0 LCFF \$608,634</p> |
| <p>2.3b. Support site-based student engagement activities.</p> | <p>Materials and Supplies LCFF \$1,500</p> <p>Materials and Supplies \$27,806 Services \$22,900 Lottery Funds \$50,706</p> <p>Materials and Supplies Restricted Lottery \$4,000</p> | <p>Materials, Supplies and Services: \$0 Site budget resources 0233 and 0332 supported by LCFF funding.</p> <p>Lottery Funds \$0</p> <p>Materials, Supplies and Services: \$36,030 Site budget resources 0233 and 0332 supported by Lottery funding (RS 1100). Restricted Lottery \$36,030</p> <p>Materials, Supplies and Services: \$20,139 Site budget resources 0233 and 0332 supported by Restricted Lottery funding (RS 6300). Other \$20,139</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 2.3c. Support the Family Resource Center in order to provide resources for ASD families families and build positive relationships that better facilitate student success. | Salaries and Benefits Interagency \$22,400 Salaries and Benefits: \$51,972 Materials and Supplies: \$2,351 Services: \$5,477 Cal-Fresh Grant \$59,800 | Salaries and Benefits Interagency \$27,698 Salaries and Benefits: \$48,950 Materials and Supplies: \$3,070 Services: \$7,780 Cal-Fresh Grant \$59,800 |
| 2.3d. Provide additional support for the Family Resource Center in order to ensure appropriate support for Foster Youth, Homeless Youth, and low income students. | Contribution into Resource 9032 for Salary and Benefit costs Supplemental & Concentration \$34,701 | Contribution into Resource 9032 for Salary and Benefit costs Supplemental & Concentration \$29,480 |
| 2.3e. Additional support for the district food services program in order to better meet the needs of low income students. | Contribution to Resource 5320 (Snack program) Transfer to Fund 13 (Food Service) Supplemental & Concentration \$54,671 | Contribution to Resource 5320 (Snack program) \$20,670 Transfer to Fund 13 (Food Service) \$2,236 Supplemental & Concentration \$22,906 |
| 2.3f. Effectively communicate with all stakeholders and build community partnerships. | Services LCFF \$21,000 | Services LCFF \$19,051 |
| 2.3g. Provide staffing to evaluate and support student mental health needs. | Salaries and Benefits Supplemental & Concentration \$166,764 | Salaries and Benefits \$165,769 Mileage \$283 Supplemental & Concentration \$166,052 Salaries and Benefits Title IV (4127) Other \$14,836 |
| 2.3h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed. | Salaries and Benefits Title I \$27,007 | Salaries and Benefits Title I \$29,140 |
| 2.3i. Support school climate improvement measures - classroom aides, playground and cafeteria monitors, PBIS, MTSS, anti-bullying, and other social emotional support measures. | Travel and Conference Title I \$3,901 | This action was consolidated with Action 2.3k Title I \$0 |
| 2.3j. School secretaries will be retained to facilitate parent engagement and facilitate communications regarding student performance. | Salaries and Benefits LCFF \$132,030 | Salaries and Benefits LCFF \$151,086 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| 2.3k. Support additional school climate improvement measures. | Salaries and Benefits Supplemental & Concentration \$50,863 | Salaries and Benefits Supplemental & Concentration \$29,024 Supplies and Services Supplemental & Concentration \$23,942 Contribution to unrestricted general fund to support District wide school climate improvement Supplemental & Concentration \$10,950 |
| 2.3l. Support Home School/Independent Study program. | Salaries and Benefits \$5,174 Materials and Supplies \$2,400 Services \$2,426 LCFF \$10,000 | Salaries and Benefits \$3,424 Materials and Supplies \$1,389 Services \$5,854 LCFF \$10,667 Salaries and Benefits Lottery Funds \$30,809 |
| 2.3m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals. | Salaries and Benefits \$83,076 Materials and Supplies \$12,585 Services \$52,836 LCFF \$148,497 Services Title I \$500 | Salaries and Benefits \$92,090 Materials and Supplies \$10,350 Services \$46,057 LCFF \$148,497 Services Title I \$500 |
| 2.3n. Support additional transportation services - homeless/foster youth transportation to schools of origin and routes to further support low income students. | Salaries and Benefits Supplemental & Concentration \$31,097 | Salaries and Benefits Supplemental & Concentration \$1,569 |
| 2.3o. Support expansion of the AES After School Program | Salary and Benefit costs Supplemental & Concentration \$19,846 | Salary and Benefit costs Supplemental & Concentration \$20,707 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most goal 2 funds were generally expended as anticipated. There were notable discrepancies between budgeted and actual expenditures for actions 2.3a, 2.3e, 2.3j, 2.3k, and 2.3i. For action 2.3a, some of the costs originally budgeted for maintenance were funded from other sources. Additionally, a large maintenance project budgeted for 2019-20 was deferred to 2020-21. For action 2.3e, several factors changed between the original budget and the end of the school year, resulting in a smaller operating deficit in the cafeteria fund. For action 2.3j, the original budget for this action was understated, it was executed as planned. For action 2.3k, the district modified its plan to support additional school climate improvement and adjusted expenditures accordingly. Lastly, for 2.3i the costs are difficult to track because the Independent Study program generates revenue through increased apportionment derived from increased attendance - the net cost of the program is close to the original budget of \$10,000.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District had mixed results in terms of implementing the Goal 2 actions/services and improving the school learning environment. Some of the data collected related to the Goal 2 metrics were impacted by the pandemic and the PSPS school closures - the local survey was not fully conducted across school sites and other parent input opportunities were limited by the school closures (COVID and PSPS). The district did hold an all staff professional development day related to school climate improvement. School climate improvement remains a priority for the district and both school sites have continued to progress through the PBIS/MTSS implementation process during the 2020/2021 school year as part of the Wild Rivers School Climate Improvement grant.

Goal 3

All students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students will have access to the use of technology in order to have better access to a broad course of study that nurtures the whole child, including Visual and Performing Arts, Science, STEM/STEAM, Physical Education and 21st Century Learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator 1. Personnel records (P7)</p> <p>19-20 1. Metric/Indicator Discontinued.</p> <p>Baseline 1. Personnel Records reflect (2) .56 Technology providers, one for each site</p> | <p>Met - Metric discontinued.</p> |
| <p>Metric/Indicator 2. Technology Service Status logs (P7)</p> <p>19-20 2a. Students and teacher will have functional wireless internet over 95% of the time throughout the course of the year (2019/2020). 2b. Students will have 1:1 device access districtwide (2019/2020).</p> | <p>Met - The district had functioning wireless internet for each school day. The district has one device for every student. The district has a 1:1 Chromebook program for the 3rd through 8th grades. K-2 classes share carts, but additional computers are available in computer labs, libraries, the Extended Day Classroom, and the FRC.</p> |

| Expected | Actual |
|---|--|
| <p>Baseline 2a. Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days.</p> <p>2b. Students and teachers had access to functional technological devices with at least a 3:1 ratio (total) for > or = to 175/180 school days.</p> | |
| <p>Metric/Indicator 3. Professional development logs for STEAM and other science and mathematics training (P7)</p> <p>19-20 3. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.</p> <p>Baseline 3. 10 staff members had 140 hours of STEAM training.</p> | <p>Met - Baseline data was collected and a PD tracking system was put in place. 5 staff members participated in STEAM related professional development. (P2 2019/2020)</p> |
| <p>Metric/Indicator 4. STEAM related instruction (P7)</p> <p>19-20 4. At least 3 STEAM events will be coordinated districtwide (2019/2020).</p> <p>Baseline 4. 90% of students participated in STEAM-related instruction during the 16-17 school year</p> | <p>Not Met - Several events did not happen due to COVID. We did host a family maker night. K-2 students participate in monthly STEAM instruction and activities. At SBMS various science electives are offered and an integrated science curriculum is used. (P2 2019/2020)</p> |
| <p>Metric/Indicator 5. College and Career events and Inventory participation (P8)</p> <p>19-20 5. At least 30% of students at the middle school level will participate in College and Career opportunities or events, including the CTE inventory (2019/2020).</p> | <p>Met - Over 30% of students at the middle school level participated in College and Career opportunities or events. 90% of 8th graders attended College and Career Day at HSU. 7th graders were unable to attend CR College and Career day due to the COVID-19 shutdown. (P2 2019/2020)</p> |

| Expected | Actual |
|--|---|
| <p>Baseline 5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory</p> | |
| <p>Metric/Indicator 6. Library materials audits (P7)</p> <p>19-20 6. Library materials audit will reflect a 3% increase in materials.</p> <p>Baseline 6. Library materials audit reflected a 3% increase in materials</p> | <p>Not Met - AES increased their collection by 2.2% and SBMS increased their collection by 1.23%</p> |
| <p>Metric/Indicator 7. Library hours audits (P7)</p> <p>19-20 7a. Metric/Indicator Discontinued.</p> <p>Baseline 7a. Library was accessible to middle school students ≥ 1.5 hours /week out-of-class time and ≥ 1 hour per week, as a class session</p> | <p>Met - Metric discontinued.</p> |
| <p>Metric/Indicator 8. Elective course enrollment (P7)</p> <p>19-20 8. Elective Offerings will show diverse opportunities across domains (2019/2020).</p> <p>Baseline 8. Elective Offerings showed diverse opportunities across domains</p> | <p>Met - There is an abundance of elective offerings at SBMS and AES students also benefit from a robust music and dance program. (P2 2019/2020)</p> |
| <p>Metric/Indicator 9. Cultural curriculum and events (P7)</p> <p>19-20</p> | <p>Met - A Native American curriculum is utilized at AES and SBMS. Additionally, the district sent a team to the Equity Conference hosted at HCOE - several sessions focused on cultural integration into curriculum. Spring field trips were cancelled to school closure. (P2 2019/2020)</p> |

| Expected | Actual |
|--|--|
| <p>9. Multi-Cultural Curriculum units and units that represent those people identified in California's FAIR Educational Act will be presented in grades K-8 in identified curriculum.</p> <p>Baseline 9. Native American Cultural Curriculum units were presented in grades 3, 4 and 5</p> | |
| <p>Metric/Indicator 10. Academic events enrollment (P7)</p> <p>19-20 10. Metric/Indicator Discontinued.</p> <p>Baseline 10. 521 students participating in 8 events</p> | Met - Metric discontinued. |
| <p>Metric/Indicator 11. Music course enrollment (P7)</p> <p>19-20 11. Music curriculum will be maintained to provide class time for grades TK-4, and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8</p> <p>Baseline 11. Music curriculum was maintained to provide class time for grades TK-4, and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8</p> | Met - Music offerings were provided as outlined. |
| <p>Metric/Indicator 12. Theatrical Performance Program (P7)</p> <p>19-20 12. 1 full Theatrical Production will be produced.</p> | Met - One Full Theatrical Performance Occurred. |

| Expected | Actual |
|--|--|
| <p>Baseline 12. 1 full Theatrical Production was produced this year</p> | |
| <p>Metric/Indicator 13. Dance course enrollment (P7)</p> <p>19-20 13. Dance courses or opportunities will be offered at all grade levels every trimester.</p> <p>Baseline 13. Dance courses or opportunities were offered at all grade levels every trimester</p> | <p>Met - Dance opportunities were offered throughout the year at each grade level. Final semester dance videos were produced at AES for teachers to share with their classes (distance learning). The AES Halloween Parade included the Monster Mash and Thriller dances. At SBMS, Zumba is offered each trimester and two public dance performance are presented throughout the year - Thriller on the Plaza and One Billion Rising on the plaza. The SBMS musical performance also incorporates significant choreography and dance. (P2 2019/2020)</p> |
| <p>Metric/Indicator 14. Dance event field trip logs (P7)</p> <p>19-20 14. A minimum of 2 dance event trips will take place.</p> <p>Baseline 14. 2 Dance event field trips took place</p> | <p>Met - Two dance trips took place (Thriller and 1 Billion Rising).</p> |
| <p>Metric/Indicator 15. Fitness Test Results (P8)</p> <p>19-20 15. Fitness Test results for 5th and 7th grade will show that at least 30% of students meet 5 or more of the PFT standards (2018/2019).</p> <p>Baseline 15. Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone in 15-16</p> | <p>Not Met - Only 18.2% of 5th graders and 43.4% of 7th graders met 5 or more of the PFT standards (EOY 2018/2019).</p> |
| <p>Metric/Indicator 16. Field Trip transportation logs (P7)</p> <p>19-20 16. A minimum of 45 field trips will be taken (2019/2020).</p> <p>Baseline 16. 46 Field Trips were taken</p> | <p>Not Met - Only 12 field trips were taken (P2 2019/2020)</p> |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| 3.3a. Support a diverse physical education curriculum taught by highly qualified instructors - staffing, instructional materials, partnership with Humboldt State University. | Salaries and benefits: \$48,150 Materials and supplies: \$2,000 LCFF \$50,150 Materials and supplies: \$500 Lottery Funds \$500 | Salaries and benefits: \$64,828 Materials and supplies: \$3,916 LCFF \$68,744 Materials and supplies Lottery Funds \$0 |
| 3.3b. Support the use of technology to enhance student learning - including staffing, infrastructure, hardware, and software. | Salaries and benefits: \$17,051 Materials and supplies: \$26,500 Services: \$52,440 LCFF \$95,991 | Salaries and benefits: \$43,704 Materials and supplies: \$27,407 Services: \$39,449 Capital expenditures: \$1,852 LCFF \$112,412 Materials and supplies: Title IV Other \$15,880 |
| 3.3c. Support library access for students - maintain staffing and purchase new and /or updated Library materials including new textbooks. | Materials and supplies LCFF \$36,350 Salaries and benefits: \$53,004 Services: \$7,250 Title I \$60,254 Materials and supplies Restricted Lottery \$22,818 | Materials and supplies: \$0 Services: \$9,035 LCFF \$9,035 Salaries and benefits: \$54,220 Services: \$0 Title I \$54,220 Materials and supplies Restricted Lottery \$27,838 |
| 3.3d. Support hands on science instruction - including STEM/STEAM curriculum and materials and sustainability education. | Materials and supplies: \$100 Services: \$1,000 Lottery Funds \$1,100 | Materials and supplies: \$0 Services: \$0 Lottery Funds \$0 |
| 3.3e. Support dance, music, theater - staffing, field trips, instructional materials. | Salaries and benefits: \$130,780 Materials and supplies: \$2,800 Services: \$200 Parcel Tax \$133,780 | Salaries and benefits: \$131,001 Materials and supplies: \$651 Services: \$1,280 Parcel Tax \$132,932 |
| 3.3f. Provide additional support for the use of technology to enhance student learning - staffing, hardware, and software. | Salaries and benefits: \$42,622 Materials and supplies: \$15,000 Supplemental & Concentration \$57,622 | Salaries and benefits: \$42,591 Materials and supplies: \$15,000 Supplemental & Concentration \$57,591 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|---|
| 3.3g. Teachers will offer extracurricular opportunities for students in order enhance student learning, provide enrichment, and facilitate community engagement. | Salaries and benefits Lottery Funds \$17,469 | Salaries and benefits Lottery Funds \$17,567 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most goal 3 funds were expended as anticipated. However, there were some notable discrepancies between budgeted and actual expenditures for actions 3.3a, 3.3b, and 3.3d. For action 3.3a, staffing for PE changed after the original budget was created. For action 3.3b, budgeted personnel costs were originally understated and were corrected during the school year. The district also chose to purchase more Chromebooks that originally anticipated. Lastly, for action 3.3d the budgeted costs were largely associated with specific events that were cancelled due to the response to the COVID pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district was generally successful in implementing actions/services in order to improve student access to technology and a broad course of study. Unfortunately, several events and field trips did not take place due the pandemic. However, still both sites offered robust elective options for students - Spanish, dance, music,... Additionally, the pandemic placed a significant focus on remote learning and the use of related technology. The district began purchasing additional Chomebooks and has continued its prioritization of purchasing technology in order to enhance student learning.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|----------------------|-------------------------------|--------------|
| Provide childcare for appropriately aged children (including children of staff) and potentially cover all associated costs (for at least the first trimester) for families and children of staff upon verification of need. | \$31,873 | \$126,419 | Yes |
| Purchase and provide/install appropriate personal protective equipment and other safety equipment in order to support staff and students in following safety protocols and ensure appropriate sanitization - gloves, face masks, hand sanitizer, plexiglass barriers, sanitization equipment. | \$42,505 | \$122,783 | No |
| Provide additional staffing to support onsite instruction and academic intervention. | \$99,401 | \$86,465 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The costs associated with running our Distance Learning camp and purchasing PPE were greater than anticipated. Due to the success of the DL Camp every effort was made to maximize student access and supports - this included adding several classified positions and the certificated support teacher position. Additionally, the board set parameters so that program would be run at minimal or no cost to families. The purchase of personal protective equipment has also been critical for supporting the safety needs of staff and students. In addition to hand sanitizer, masks, and disinfectant; the district purchased plexiglass barriers, MERV-13 HVAC filters, and purchased air scrubbers for buildings/classrooms without the more modern self-contained, outside air circulating systems.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The changing science and guidance around COVID-19 made planning and implementation of a thoughtful/safe return to in-person instruction quite challenging. The District started the school year with a distance learning only model in order to prioritize student and staff safety. Understanding the hardship this placed on families, the district committed to continuing to operate its Distance Learning (DL) camp to start the school year. The DL camp first opened June 1, 2020 and was able to operate effectively with enhanced safety protocols in place - only a small number of students on campus at specified dates and times, strict cohorting, health screening, and robust sanitation protocols. The DL camp was staffed with classified employees overseeing each pod and a certificated DL camp support teacher. The DL camp provided childcare and ensured student access to stable internet and distance learning content. In addition to the DL camp, individual meetings were held to support the learning and assessment need of our students with disabilities.

After being initially cautious the District set a date and criteria for the phase-in of in-person instruction at the November meeting of the ASD Board of Trustees. The reopening criteria was set in order to monitor the likelihood of a holiday spike in COVID cases and ensure stability in the local case rate. The goal was to increase onsite instruction for students as soon as safely possible, but also ensure that the district did not end up in a disruptive cycle of opening, closing, and reopening for in person instruction. Unfortunately, a spike in cases did come to fruition during the holiday season and the board set a new target date of March 15th. Based on changing dynamics and staff vaccination progress the ASD ultimately began phasing-in in-person instruction beginning the week of March 22nd. By the week of April 5th a districtwide hybrid learning model was in place across all grade levels, ensuring access to onsite instruction for all students. The ASD continued to allow for distance learning across all grade levels and keep its distance learning camp in place. The phase-in included a March 22nd start date for TK-1 hybrid instruction, SDC hybrid instruction, and SBMS intervention groups. Grades 2/3 in-person hybrid instruction was phased in the week of March 29th and grades 4/5 the week of April 5th. Sunny Brae Middle School transitioned from intervention groups to an A-week/B-week hybrid model the week of April 5th.

Distance Learning Program

Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|----------------------|-------------------------------|--------------|
| Ensure adequate device access for all students and support internet connectivity for families as needed. | \$90,679 | \$150,947 | Yes |
| Provided an E-learning Curriculum to facilitate student learning and ensure continuity between onsite and remote instruction. | \$22,728 | \$27,375 | No |
| Provide a video conferencing platform to facilitate synchronous learning and provide appropriate staff communication options for student/family intervention and contact. | \$11,802 | \$14,992 | No |
| Distribute instructional materials critical to student learning. | \$10,658 | \$31,268 | No |
| Support professional development and training to ensure COVID-19 related training and e-learning curriculum training. | \$42,051 | \$36,572 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The need for Chromebooks was greater than initially anticipated. While we were able to start the school year with a 1-1 DL Chromebook program districtwide, it was quickly determined that some of the older devices that had been distributed needed to be replaced. The cost to distribute instructional materials to facilitate distance learning for students was also significantly higher than expected. In order to limit interactions and ensure access paper materials the district mailed weekly packets to students in grades TK-3.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The DL program has been generally successful. The early purchase of e-learning curriculums and related staff professional development enabled the district to put forward a cohesive program for students and families. There was initial strain and frustration as both school sites worked to get daily schedules, Zoom links, and routines in place for distance learning. The district has received significant positive feedback regarding the DL camp and the cohesiveness of the programs offered at both school sites. Unfortunately,

many families indicate that DL just does not work for them and our camp program reached capacity very early in the school year. There has also been a general sense that student engagement wained throughout the year.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Support onsite certificated support staffing and certificated academic intervention. | \$41,285 | \$11,473 | Yes |
| Provide E-learning intervention programs - Exact Path and Reading Eggs | \$4,120 | \$4,708 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The budgeted expenditures for the Learning Continuity Plan focused specifically on the Learning Loss Mitigation (LLM) funds in resources 3215, 3220 & 7420. The total estimated actual cost for academic intervention and support is over \$100K, but this report only shows the cost paid from LLM funds.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Tremendous efforts have been made to address student learning loss, but students continue to fall behind due to limited access to in-person instruction. While DL seems to work fine for some students, it is generally not as good as in-person instruction. Student learning and understanding has been segmented and the district will need to continue using COVID relief funding to address pupil learning loss as we come out of the pandemic.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The district attempted to increase counseling support for students by arranging for the SELPA to facilitate student socialization groups. Unfortunately, this program did not get off the ground until the second half of the year. The district also intended to have a retired school psychologist provide additional counseling services, but this ultimately never got going. The district continues to support student mental health and social emotional well-being with a full time school psychologist and refers students out to clinicians through the Bridges to Success grant.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The district has had a significant increase in attendance by parents and staff at board meetings and district advisory meetings. This increased participation has been valuable for ensuring the district hears from a broad range of stakeholders. Discussion is already happening around the potential for ongoing Zoom meetings in order to support increased attendance after the pandemic. Parents have continued to participate in student conferences and the district has engaged families in a number of reopening surveys, DL evaluation surveys, and the CA Healthy Kids survey.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The ASD Food Services staff have done amazing work to keep providing students meal access throughout the pandemic. This includes provide a mobile route in addition to school site pickup. Unfortunately, the meal program has incurred a significant financial deficit due to efforts to run a robust program while distributing a reduced number of meals.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|----------------------|-------------------------------|--------------|
| School Nutrition | Support educationally compatible food service distribution. | \$50,937 | \$54,533 | Yes |
| Mental Health and Social and Emotional Well-Being | Provide needed social/emotional support in order to improve student learning opportunities. | \$62,396 | \$71,963 | No |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Learning Loss Mitigation and CARES Act ESSER funds were used to support meal distribution by paying for extra personnel costs related to the delivery of meals to remote locations, as well as purchasing supplies & equipment needed for mobile meal delivery. To provide social/emotional support for students in need, CARES ESSER funds were used to fund a school psychologist position and some supplies. The actual expenditures are projected to be higher than originally planned, because the position was vacant at the time that the LCP was developed and the actual costs for the position were not entirely known.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Despite the numerous challenges brought on by the pandemic, the District's Distance Learning (DL) program has been generally viewed as successful. The early purchase of e-learning curriculums and related staff professional development enabled the district to put forward a cohesive program for students and families for the 2020/2021 school year. While Distance Learning (DL) seemed to work fine for some students, it is generally not as good as in-person instruction. However, as we emerge from the pandemic, providing high quality technology enhanced instruction will continue to be a priority. Our new LCAP builds on our technology emphasis and includes plans to improve our network, devices, and utilization of e-learning curriculums. Providing in-person learning, supported with enhanced technology will improve outcomes for students and better empower teachers to meet the needs of their students.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Students will continue to be assessed by their teachers based on academic engagement and progress. Students are also being assessed using the CAASPP assessment and a variety of local assessments and bench marks. K-5 these assessments will include Core Growth, Exact Path, Study Island, and Reading Eggs (as appropriate). For 6-8 these assessments will include Exact Path (ELA and Math) and grade level assessments. We will also continue to monitor the progress of students with unique needs toward the achievement of the IEP goals. It is hoped that increasing classified and certificated intervention support will effectively address student learning loss. The District is also planning to offer summer school over the next three years in an effort to help students recover academically. The new Family Services Coordinator Position will increase the capacity of our Family Resource Center and free up the Director of Student Services to focus on special education oversight as we emerge from the pandemic. The District is also planning to hire an additional Education Specialist in anticipation of an increased need for special education assessments and student specific supports. The additional School Psychologist position will also help with the anticipated need for special education assessments.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The costs associated with running our Distance Learning camp and purchasing PPE were greater than anticipated. Due to the success of the DL Camp every effort was made to maximize student access and supports - this included adding several classified positions and the certificated support teacher position. Additionally, the board set parameters so that program would be run at minimal or no cost to families. The program was not initially expected to run the whole year.

The need for Chromebooks was greater than initially anticipated. While we were able to start the school year with a 1-1 DL Chromebook program districtwide, it was quickly determined that some of the older devices that had been distributed needed to be replaced.

Onsite certificated support staffing and certificated academic intervention mostly happened as planned. However, due to staffing issues, the onsite certificated support teacher ended up spending a significant portion of the year serving as a long term sub for a teacher on leave. The total estimated actual cost for academic intervention and support was over \$100,000, but significantly less was paid for out of LLM funds.

Additionally, CARES/ESSER funds were used to fund a school psychologist position and some supplies. The actual expenditures are significantly higher than planned, because the position was vacant at the time that the LCP was developed and the actual costs for the position were not entirely known.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The District had mixed results in terms of implementing the Goal 2 actions/services and improving the school learning environment. Some of the data collected related to the Goal 2 metrics were impacted by the pandemic and the PSPS school closures - the local survey was not fully conducted across school sites and other parent input opportunities were limited by the school closures (COVID and PSPS). School climate improvement remains a priority for the district and both school sites have continued to progress through the PBIS/MTSS implementation process during the 2020/2021 school year as part of the Wild Rivers School Climate Improvement grant. Additionally, it is generally understood that almost all students will need increased support, intervention, and/or enrichment opportunities in order to recover from adversity brought on by the pandemic. Many families indicated that DL just did not work for them and our DL camp program reached capacity very early in the school year. Tremendous efforts have been made to address student learning loss, but students continue to fall behind due to limited access to in-person instruction.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|--------------------------------------|--------------------------------------|------------------------------------|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 5,818,402.00 | 5,627,942.00 |
| Cal-Fresh Grant | 59,800.00 | 59,800.00 |
| Interagency | 22,400.00 | 27,698.00 |
| LCFF | 3,804,853.00 | 3,722,366.00 |
| Lottery Funds | 69,775.00 | 48,376.00 |
| Medi-Cal | 16,650.00 | 1,952.00 |
| Other | 50,124.00 | 55,070.00 |
| Parcel Tax | 237,624.00 | 228,198.00 |
| Restricted Lottery | 26,818.00 | 63,868.00 |
| Special Education Funds | 319,112.00 | 322,462.00 |
| Supplemental & Concentration | 747,877.00 | 640,727.00 |
| Title I | 416,457.00 | 409,580.00 |
| Title II | 46,912.00 | 47,845.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|--|---|---|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 5,818,402.00 | 5,627,942.00 |
| | 5,818,402.00 | 5,627,942.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|------------------------------|---|---|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | All Funding Sources | 5,818,402.00 | 5,627,942.00 |
| | Cal-Fresh Grant | 59,800.00 | 59,800.00 |
| | Interagency | 22,400.00 | 27,698.00 |
| | LCFF | 3,804,853.00 | 3,722,366.00 |
| | Lottery Funds | 69,775.00 | 48,376.00 |
| | Medi-Cal | 16,650.00 | 1,952.00 |
| | Other | 50,124.00 | 55,070.00 |
| | Parcel Tax | 237,624.00 | 228,198.00 |
| | Restricted Lottery | 26,818.00 | 63,868.00 |
| | Special Education Funds | 319,112.00 | 322,462.00 |
| | Supplemental & Concentration | 747,877.00 | 640,727.00 |
| | Title I | 416,457.00 | 409,580.00 |
| | Title II | 46,912.00 | 47,845.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|-----------------------------------|---|---|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| Goal 1 | 3,736,149.00 | 3,670,206.00 |
| Goal 2 | 1,606,219.00 | 1,461,517.00 |
| Goal 3 | 476,034.00 | 496,219.00 |

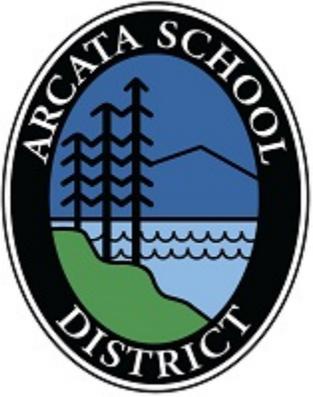
* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
|--|---------------------|---------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$173,779.00 | \$335,667.00 |
| Distance Learning Program | \$177,918.00 | \$261,154.00 |
| Pupil Learning Loss | \$45,405.00 | \$16,181.00 |
| Additional Actions and Plan Requirements | \$113,333.00 | \$126,496.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$510,435.00 | \$739,498.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|---|---------------------|---------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$141,906.00 | \$209,248.00 |
| Distance Learning Program | \$87,239.00 | \$110,207.00 |
| Pupil Learning Loss | \$4,120.00 | \$4,708.00 |
| Additional Actions and Plan Requirements | \$62,396.00 | \$71,963.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$295,661.00 | \$396,126.00 |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|---|---------------------|---------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$31,873.00 | \$126,419.00 |
| Distance Learning Program | \$90,679.00 | \$150,947.00 |
| Pupil Learning Loss | \$41,285.00 | \$11,473.00 |
| Additional Actions and Plan Requirements | \$50,937.00 | \$54,533.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$214,774.00 | \$343,372.00 |



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 |
|-------------------------------------|----------------------------------|---|
| Arcata School District | Luke Biesecker Superintendent | lbiesecker@arcatasd.org 707-822-0351 |

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Located in the City of Arcata, CA, the Arcata School District (ASD) serves approximately 500 students in grades TK through 8. With about 19,000 residents, Arcata is the home of Humboldt State University and has an economic base of agriculture, forestry, and light industry. The ASD provides a safe and secure environment in which students build excellent character and maximize their potential. Partnerships between families, school, and community are vital to ensuring student success. ASD is comprised of two schools: Arcata Elementary School (AES) serves students in a TK-5 educational setting and Sunny Brae Middle School (SBMS) offers a 6-8 middle school setting. Both schools provide a rich, stimulating academic program, which encourages individuality, cultural diversity, and critical thinking. With an enrollment of approximately 300 students, AES has a reputation for maintaining small class sizes and providing high quality individualized supports for all students. Similarly, SBMS, with an enrollment of approximately 200 students, is known for its low student to teacher ratio and robust elective program.

The ASD is pleased to have 100% Highly Qualified teachers; current curriculum; facilities that are safe, comfortable, and conducive to learning; and 21st century learning opportunities such as the use of technology for instruction and demonstration of mastery, creative and critical thinking, and collaborative learning.

Opportunities for Parent Involvement include holding seats on the School Site Councils, serving on the District Advisory Committee, volunteering in classrooms, reading one-on-one with students, working with small groups of children, assisting at school events, chaperoning field trips, and coaching sports or leading a club. We have a strong P.T.O. that organizes events and fundraisers, such as R.A.D.D. (Raffle, Art, Dessert and Dance) and the Family Science Night. The ASD partners with Humboldt State University and community organizations for volunteer assistance with events and projects as well as tutoring, student teaching, and other internship opportunities. The District has several programs to serve family needs and support family engagement. The Arcata Preschool accepts children ages 2 1/2 to 5 years old and operates year-round. The After School Program is open daily during the school year and hosts a popular Summer Camp. The Arcata Family Resource Center (FRC) provides resources and referrals, classes in parenting and cooking, job skills training, assistance for Health and Wellness access, and sponsors family engagement events. The Arcata FRC is housed on the AES campus.

ASD has an English Learner (EL) population of 12 students - 2.4% of our total population as indicated on the 2020 CA School Dashboard. The school sites share an instructional aide who serves EL students, and translation is available upon request for our Spanish-speaking parents. In addition, the District provides curricular support for greater inclusion of English Language Development skills throughout the curriculum. In the 2019-20 school year seven students were reclassified and entitled for ongoing support as needed.

The District's free and reduced lunch rate is approximately 68% as reported by the 2020 CA School Dashboard; we have school wide Title 1 at both sites. Efforts to better serve the needs of the students at AES have centered on smaller class sizes and increased instructional aide support. District challenges include a high incidence of special education students and many students with behavioral issues, largely due to Adverse Childhood Experiences (ACEs).

Approximately 20 percent of ASD students receive special education services. The district provides an RSP teacher at each school site for students with Individual Education Plans (IEPs). Paraprofessional support is also available to provide special education support for students with both push in and pull out services - including individual and small group support. Additionally, the District staffs a Special Day Class (SDC) at at both AES and SBMS, a School Psychologist at each school site, and a districtwide Speech Therapist. Further, the District collaborates with the Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful, and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice.

Recent accomplishments include the roll out of 1:1 technology for gradesTK-8; becoming a Google Apps for Education district with 21st century learning opportunities for students 6-8; a focus on STEAM at AES; and increased social emotional supports through the Family Resource Center. The ASD has installed clean energy and waste reduction measures such as solar panels and recycling, as well as vermiculture to compost cafeteria waste and an organic garden at AES. Additionally, in order to better meet the social emotional needs of students the school psychologists spend half of their time providing counseling support to students and the district contracts with the SELPA for Behaviorist and Behavior Support Assistant services.

Reflections: Successes

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

The district was generally successful in implementing actions/services in order to improve student achievement (Goal 1). ASD Math and English scores increased, but the distance from level 3 did not increase as much as desired for the math scores. Most of the Goal 1 metrics were tied to 2018/2019 assessment data or other staffing/PD data that was solidified and in place prior to the pandemic.

The District had mixed results in terms of implementing the Goal 2 actions/services and improving the school learning environment. Some of the data collected related to the Goal 2 metrics were impacted by the pandemic and the PSPS school closures - the local survey was not fully conducted across school sites and other parent input opportunities were limited by the school closures (COVID and PSPS). The district did hold an all staff professional development day related to school climate improvement. School climate improvement remains a priority for the district and both school sites have continued to progress through the PBIS/MTSS implementation process during the 2020/2021 school year as part of the Wild Rivers School Climate Improvement grant.

The district was generally successful in implementing actions/services in order to improve student access to technology and a broad course of study. Unfortunately, several events and field trips did not take place due the pandemic. However, both sites still offered robust elective options for students - Spanish, dance, music,... Additionally, the pandemic placed a significant focus on remote learning and the use of related technology. The district began purchasing additional Chromebooks and has continued its prioritization of purchasing technology in order to enhance student learning.

Despite the numerous challenges brought on by the pandemic, the District's Distance Learning (DL) program has been generally viewed as successful. The early purchase of e-learning curriculums and related staff professional development enabled the district to put forward a cohesive program for students and families for the 2020/2021 school year. There was initial strain and frustration as both school sites worked to get daily schedules, Zoom links, and routines in place for distance learning. Additionally, the district has received significant positive feedback regarding the DL camp and the cohesiveness of the programs offered at both school sites.

After being initially cautious the District set a date and criteria for the phase-in of in-person instruction at the November meeting of the ASD Board of Trustees. The reopening criteria was set in order to monitor the likelihood of a holiday spike in COVID cases and ensure stability in the local case rate. The goal was to increase onsite instruction for students as soon as safely possible, but also ensure that the district did not end up in a disruptive cycle of opening, closing, and reopening for in person instruction. Unfortunately, a spike in cases did come to fruition during the holiday season and the board set a new target date of March 15th. Based on changing dynamics and staff vaccination progress the ASD ultimately began phasing-in in-person instruction beginning the week of March 22nd. By the week of April 5th a districtwide hybrid learning model was in place across all grade levels, ensuring access to onsite instruction for all students. The ASD continued to allow for distance learning across all grade levels and keep its distance learning camp in place. The phase-in included a March 22nd start date for TK-1 hybrid instruction, SDC hybrid instruction, and SBMS intervention groups. Grades 2/3 in-person hybrid instruction was phased in the week of March 29th and grades 4/5 the week of April 5th. Sunny Brae Middle School transitioned from intervention groups to an A-week/B-week hybrid model the week of April 5th.

The ASD Food Services staff have done amazing work to keep providing students meal access throughout the pandemic. This includes provide a mobile route in addition to school site pickup.

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.

School climate improvement remains one of the District's top priorities (including reducing chronic absenteeism and student suspension rates). Additionally, it is generally understood that almost all students will need increased support, intervention, and/or enrichment opportunities in order to recover from adversity brought on by the pandemic. Many families indicate that DL just did not work for them and our DL camp program reached capacity very early in the school year. Tremendous efforts have been made to address student learning loss, but students continue to fall behind due to limited access to in-person instruction. While DL seems to work fine for some students, it is generally not as good as in-person instruction. Many families were relieved when we transition to Hybrid instruction, but overall student learning and understanding has been segmented and the district will need to continue using COVID relief funding to address pupil learning loss as we come out of the pandemic.

LCAP Highlights

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

The 2021/2022 LCAP consists of three goals to address the 8 state priorities, support recovery from the pandemic, and incorporate the District's Special Education Plan. Goal 1 focuses on academic achievement, Goal 2 focuses on the school learning environment, and Goal 3 focuses on technology and ensuring a broad course of study. School climate improvement and recovering from the pandemic are the two primary focuses of the LCAP. This year's LCAP includes three new actions related to recovering from the pandemic. These three new actions are meant to address student learning loss, student social emotional wellbeing, and ensure the ongoing presence of technology enhanced instruction. The District has hired a second School Psychologist so that each Psychologist can have a dedicated school site and be able to spend half of their time providing counseling and responding to the social emotional needs of students. The District is also adding a Student Intervention Facilitator (SIF) at each school site. The SIFs will be able to support PBIS measures and will be integral parts of the school communities. The LCAP also includes increased paraprofessional support for students and certificated intervention staffing.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The 2021/2022 LCAP was developed with significant input from our stakeholders. In addition to informal input from students, staff, parents, and other community members, the district held several District Advisory Committee (DAC) meetings to solicit input and develop the plan. DAC meetings were held on 2/3/2021, 4/6/2021, 4/27/2021, and 5/18/2021. All four meetings were well attended and included participation from parents, community members, and classified, certificated, and management/administrative staff. The development of the plan was also informed by the Fall 2021 Health Kids Survey Results (Parent, Staff, and Student Surveys) and a variety of other surveys (Family DL Check-In, All Staff Reopening Surveys, All Staff Vaccination Survey, School Site Hybrid Learning Surveys, and a Teacher Summer School Interest Survey).

A summary of the feedback provided by specific stakeholder groups.

We received an abundance of feedback throughout our LCAP development process. The gathering and analyzing of data was cumbersome due to the pandemic and there was a desire to not read too much into any moment in time data while in the midst of rapidly changing dynamics. Overall, feedback was positive regarding the District's handling of the pandemic and specific stakeholder feedback helped to add nuance and flush out details in the District's initial draft plan. The primary focus of stakeholder feedback was the expenditure of the District's COVID relief funding. All stakeholder groups were supportive of summer school plans, with parents advocating for creative non-computer based instruction and an early registration process. The need to stabilize classified and certificated staffing over the next couple of years was shared out and supported. The District has lost approximately 40 students over the course of the pandemic and heading into next year there is a desire to maintain staffing in anticipation of students returning - any excess staffing could be easily reallocated to provide additional intervention supports. The District is working with CSEA regarding three new positions - Student Intervention Facilitator, Fiscal Account Technician, and a Family Services Coordinator.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Many aspects of the LCAP have been influenced by stakeholder input. Specifically, parent input encouraged the increase in counseling services (G2A7 & G2A14) and teacher input influenced the addition of the certificated reading intervention teacher (G1A3). There was general consensus on the need for more paraprofessional support and classified employee input helped ensure additional paraprofessional positions and hours made it into the plan (G1A10).

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Improve the academic achievement of all students - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students. |

An explanation of why the LEA has developed this goal.

The LEA developed this goal in order to ensure the academic achievement of all students. Providing basic services (P1), implementing the State Standards (P2), and analyzing/responding to student achievement data are critical for achieving this goal.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|------------------|----------------|----------------|----------------|-----------------------------|
| Annual Williams/SARC Report on Teacher Credentialing: Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they teach. (P1) | 100% (2020/2021) | | | | 100% |
| Williams Report on Textbook Sufficiency: Percentage of ASD students who have access to their own copies of standards-aligned instructional materials for use at school and at home. (P1) | 100% (2020/2021) | | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-----------------------------------|----------------|----------------|----------------|---------------------------------------|
| State Standards Aligned Professional Development Logs: Percentage of core subject teachers participating in CCSS professional development. (P2) | 25% (2020/2021) | | | | 33% or higher |
| ASD State Standards Implementation Survey (composite score for Professional Development, Instructional Materials, and Policy & Program Support): CCSS Math (P2) | 3 - Initial Implementation (2019) | | | | 5 - Full Implementation and Stability |
| ASD State Standards Implementation Survey (composite score for Professional Development, Instructional Materials, and Policy & Program Support): CCSS ELA (P2) | 3 - Initial Implementation (2019) | | | | 5 - Full Implementation and Stability |
| ASD State Standards Implementation Survey (composite score for Professional Development, Instructional Materials, and Policy & Program Support): Next Generation Science | 2 - Beginning Development (2019) | | | | 5 - Full Implementation and Stability |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-----------------------------------|----------------|----------------|----------------|---------------------------------------|
| Standards (NGSS) (P2) | | | | | |
| ASD State Standards Implementation Survey (composite score for Professional Development, Instructional Materials, and Policy & Program Support): English Language Development Aligned to ELA (P2) | 3 - Initial Implementation (2019) | | | | 5 - Full Implementation and Stability |
| CAASPP ELA Scores: Percentage of Students Meeting or Exceeding the Standard in ELA (P4) | 56.63% (2018/2019) | | | | 58% or higher |
| CAASPP Math Scores: Percentage of Students Meeting or Exceeding the Standard in Math (P4) | 42.58% (2018/2019) | | | | 44% or higher |
| English Learner Progress: Percentage of Students making progress towards English Learner Proficiency (P4) | 73.3% (2019) | | | | 60% or higher |
| California Science Test (CAST): Percentage of Students Meeting or | 42.11% (2018/2019) | | | | 44% or higher |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|-----------------------------|
| Exceeding the Standard (P4) | | | | | |
| CAASPP Participation ELA (P4) | 98% (2018/2019) | | | | 95% or higher |
| CAASPP Participation Math (P4) | 97% (2018/2019) | | | | 95% or higher |
| CAST Participation (P4) | 97.4% (2018/2019) | | | | 95% or higher |
| SEP 3B CAASPP Participation ELA: Students w/ Disabilities (P4, SEP) | 96% (2018/2019) | | | | 95% or higher |
| SEP 3B CAASPP Participation Math: Students w/ Disabilities (P4, SEP) | 94% (2018/2019) | | | | 95% or higher |
| Percentage of Special Education goals met by ASD students with IEPs. (P4) | 60% (P2 2019/2020) | | | | 66% or higher |
| ELPAC reclassification: Percentage of EL students reclassified within 4 years of District attendance (within the last 8 years). (P4) | 69% of EL students were reclassified within 4 years of District attendance (within the last 8 years) (2018/2019) | | | | 66% or higher |
| Reading Intervention: Percentage of students graduating the program on an annual basis. (P4) | Baseline data to be collected using the Fountas and Pinnell Online Data | | | | To be determined |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|-------------------------------|----------------|----------------|----------------|-----------------------------|
| | Management System (2021/2022) | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| 1 | Highly Qualified Teachers | Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers. | \$1,559,590.00 | No |
| 2 | Professional Development Re: State Standards | Support professional development related to the implementation of the state standards. | \$157,999.00 | No |
| 3 | Academic Intervention - Including Reading Intervention | Support academic intervention, including reading intervention. | \$143,766.00 | Yes |
| 4 | Rigorous/Advanced Instruction | Support GATE activities, offer rigorous/advanced courses to maintain higher student achievement levels, maintain a district assessment package for benchmarks and progress monitoring, and provide collaboration time for certificated staff. | \$5,206.00 | No |
| 5 | Class Size Reduction | Support class size reduction districtwide in order to ensure small class sizes that better meet the needs of students. | \$95,991.00 | No |
| 6 | English Language Development | Appropriately support EL students - provide translation services, targeted information sessions, and retain ELL Intervention aides (serve the ongoing needs of both English learners and redesignated fluent English-proficient students) | \$16,599.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|---|----------------|--------------|
| 7 | Instructional Support Aides | Provide instructional support aides to assist low income students with academic coursework. | \$142,227.00 | Yes |
| 8 | Special Education Services | Provide appropriate special education services. Including developing a handout for parents/guardians of students with disabilities to outline the benefits of student participation in statewide assessments. | \$1,242,769.00 | No |
| 9 | Additional Class Size Reduction | Support additional class size reduction districtwide in order to ensure small straight grade classes that meet the needs of our students. | \$449,914.00 | Yes |
| 10 | Learning Loss (COVID-19) | Provide additional academic intervention in response to dynamics brought on by COVID-19 in order to address student learning loss. | \$318,523.00 | 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Provide access to a safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive for all students - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students. |

An explanation of why the LEA has developed this goal.

The LEA has developed this goal in order to ensure an effective learning environment for all students. Providing basic services (P1), facilitating parent involvement (P3), maximizing student engagement (P5), and maintaining a productive/comfortable school climate (P6) are critical for ensuring an effective learning environment.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|---|
| Facility Inspection Tool indicates district facilities are in "good" condition or better (P1) | Good Condition | | | | Good Condition (or Excellent Condition) |
| Average Daily Attendance (ADA) (P5) | 93.22% (as of P2 2/21/20, 2019/2020) | | | | 95% or higher |
| Chronic Absenteeism Rate (P5) | 16.2% (2018) There was reporting error in 2019 and data was not collected for 2020. | | | | 12% or lower |
| Suspension Rate (P6) | 3% (2019/2020) | | | | 2.5% or lower |
| Expulsion Rate (P6) | 0% (2019/2020) | | | | 0% |
| Dropout Rate (P5) | 0% (2019/2020) | | | | 0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-----------------|----------------|----------------|----------------|-----------------------------|
| CHKS Staff Survey: Percentage of staff that agree the district has clean and well-maintained facilities and property. (P1) | 80% (2020/2021) | | | | 90% or higher |
| CHKS Parent Survey: Percentage of parents that feel welcome to participate at this school. (P3) | 87% (2020/2021) | | | | 90% or higher |
| CHKS Parent Survey: Percentage of parents that feel their school actively seeks the input of parents before making important decisions. (P3) | 87% (2020/2021) | | | | 90% or higher |
| CHKS Parent Participation: Number of parents completing the CHKS Parent Survey. (P3) | 94 (2020/2021) | | | | 120 or more |
| Parents participating directly in the decision making process: District Advisory Committee, School Site Council, or PTO. (P3) | 12 (2020/2021) | | | | 20 or more |
| CHKS Student Survey: Percentage of students identified as | 70% (2020/2021) | | | | 80% or higher |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-----------------------------------|----------------|----------------|----------------|-----------------------------|
| having caring adults at school. (P6) | | | | | |
| CHKS Student Survey: Percentage of students indicating they feel safe at school. (P6) | 71% (2019/2020) *AES only data | | | | 85% or higher |
| Number of Office Referrals (P6) | 330 (P2 2019/2020) | | | | 250 or less |
| SEP 4A Suspension Rate: Students w/ Disabilities (P6) | 6.7% | | | | 3.5% or lower |
| SEP LRE 6A: Percentage of students with disabilities receiving services in a regular early childhood program. (P5/P6) | 26.09% (2019/2020) | | | | 35.9% |
| SEP LRE 6B: Percentage of students with disabilities attending a separate class, school, or facility. (P5/P6) | 43.48% (2019/2020) | | | | Less than 31.4% |
| Family Resource Center: Student/Family support service logs will indicate service acts related to support with health, hygiene, | 1852 (2019/2020) | | | | 1500 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--------------------------------|----------------|----------------|----------------|-----------------------------|
| nutrition, or assistance for housing. (P6) | | | | | |
| PBIS Implementation: Percent implementation according to the Tiered Fidelity Inventory (TFI) at each school site. (P6) | 17% AES / 16% SBMS (2020/2021) | | | | 70% or more districtwide |
| CHKS Staff Survey: Percentage of staff that feel “extremely safe” or “quite safe” at school. (P6) | 82% (2019/2020) | | | | 90% or more |
| CHKS Parent Survey: Percentage of parents/guardians that indicate school is a safe place for their child. (P6) | 60% (2020/2021) | | | | 75% or more |
| CHKS Parent Survey: Percentage of parents/guardians that agree or strongly agree that their school provides instructional materials that "reflect my child’s culture, ethnicity, and identity." (P6) | 56% (2020/2021) | | | | 70% or more |
| Number of meetings of parent/guardian input group for | 0 (2020/2021) | | | | 3 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------|----------------|----------------|-----------------------------|
| students with unique needs (SUN). (P3) | | | | | |
| Percentage of IEP meetings held with an appropriate parent/guardian present. (P3) | 100 (2020/2021) | | | | 100% |
| Percentage of families (including unduplicated student count families) participating in parent conferences. (P3) | Baseline data to be collected 2021/2022 | | | | 90% |
| Percentage of weeks where families (including unduplicated student count families) receive at least one mass communication via email, phone, web page, or Facebook posting to alert them of programs for unduplicated count students. (P3) | 100% | | | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1 | Custodial and Maintenance Services | Retain custodial and maintenance services at a level to keep facilities clean on a routine basis and maintain deferred maintenance funds at a level to support major repairs and improvements. | \$833,261.00 | No |
| 2 | Student Engagement Activities | Support site-based student engagement activities. | \$94,014.00 | No |
| 3 | Arcata Family Resource Center | Support the Family Resource Center in order to provide resources for ASD families and build positive relationships that better facilitate student success. | \$76,750.00 | No |
| 4 | Additional Support for Arcata Family Resource Center | Provide additional support for the Family Resource Center in order to ensure appropriate support for Foster Youth, Homeless Youth, and low income students. (EL, FY, LI - ALL) | \$40,000.00 | Yes |
| 5 | Additional Support for Food Services | Additional support for the district food services program in order to better meet the needs of low income students. (LI - ALL) | \$67,271.00 | Yes |
| 6 | District/school Communications | Effectively communicate with all stakeholders and build community partnerships, including retaining school secretaries to facilitate parent engagement and facilitate communications regarding student performance. | \$156,591.00 | No |
| 7 | Student Mental Health | Provide staffing to evaluate and support student mental health needs. (FY, LI - ALL) | \$79,236.00 | Yes |
| 8 | Attendance Tracking | Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed. | \$28,366.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 9 | School Climate Improvement | Support school climate improvement measures - classroom aides, playground and cafeteria monitors, PBIS, MTSS, anti-bullying, and other social emotional support measures. Including staff training in development, implementation and monitoring of effective behavior plans and goals for students with disabilities. (EL, FY, LI - ALL) [SEP 4A Suspension Rate] | \$148,888.00 | Yes |
| 10 | Home School/Independent Study Program | Support Home School/Independent Study program. | \$130,382.00 | No |
| 11 | Transportation | The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals. | \$148,497.00 | No |
| 12 | Additional Transportation | Support additional transportation services - homeless/foster youth transportation to schools of origin and routes to further support low income students. (FY, LI - ALL) | \$25,599.00 | Yes |
| 13 | Expansion of AES Afterschool Program | Support expansion of the AES Afterschool Program. (FY, LI - AES) | \$20,000.00 | Yes |
| 14 | Additional social/emotional support (COVID-19) | Provide additional social/emotional support for students in response to dynamics brought on by COVID-19. | \$179,782.00 | No |
| 15 | Appropriate Placement of Preschool Age Students | Ensure appropriate placement of preschool age students - improve monitoring of preschool data regarding Least Restrictive Environment and promoting a continuum of services (including general education placement) for preschool age students with disabilities. [SEP 6A LRE Separate Setting and SEP 6B Regular Early Childhood Program] | \$0.00 | 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | Provide access to technology enhanced instruction and a broad course of study for all students - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students. |

An explanation of why the LEA has developed this goal.

The LEA has developed this goal in order to ensure student access to technology enhanced instruction and a broad course of study. Providing basic services (P1), robust course access (P7), and evaluating other student outcomes (P8) are critical for ensuring students receive a well-rounded, engaging education.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|--------------------------------|
| Device access for students (P7) | 1-1 Device Access Districtwide | | | | 1-1 Device Access Districtwide |
| Arts, Electives, STEAM, Enrichment Professional Development: Percentage of teachers participating in related PD. (P7) | 17% | | | | 20% or more |
| Fitness Test Results: Percentage of 5th and 7th grade students meeting 5 or more of the PFT standards. (P8) | 34% (2018/2019) | | | | 45% or more |
| Public Performances/Exhibiti | 1 (2020/2021) *Reduced number due to COVID | | | | 5 or more |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|-----------------------------|
| ons: Dance, music, theatre,... (P8) | | | | | |
| Field Trips (P7/P8) | 0 (2020/2021) *Reduced number due to COVID | | | | 23 or more |
| Library Services: Average number of books checked out per student. (P8) | 19 (P2 2019/2020) | | | | 18 or more |
| College/Career Readiness Activities/Events: College Visits (P7) | 2 | | | | 2 or more |
| Elective/Enrichment: Percentage of SBMS students (including unduplicated count students and students with disabilities) enrolled in at least one enrichment/elective class (including (including art, music, health, STEAM, foreign language...)). (P7) | 100% | | | | 100% |
| Elective/Enrichment: Percentage of AES students (including unduplicated count students and students with disabilities) receiving weekly | 100% | | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|---|
| enrichment or elective classes (including art, music, health, STEAM,...). (P7) | | | | | |
| Annual STEAM Events (P7/P8) | 1 (2020/2021) *Reduced number due to COVID | | | | 2 or more |
| Student Participation in Extra/Co Curricular Activities (Athletics, Student Leadership, Club,...). (P8) | Baseline data to be collected in 2021/2022. | | | | Desired outcome to be set in 2021/2022. |
| Core Class Enrollment: Percentage of students (including unduplicated count students and students with disabilities) enrolled in Math, Science, Social Science, English, and PE. (P7) | 100% (2020/2021) | | | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|--------------|--------------|
| 1 | Physical Education | Support a diverse physical education curriculum taught by highly qualified instructors - staffing, instructional materials, partnership with Humboldt State University. | \$90,160.00 | No |
| 2 | Technology | Support the use of technology to enhance student learning - including staffing, infrastructure, hardware, and software. | \$103,366.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 3 | Library Access | Support library access for students - maintain staffing and purchase new and /or updated Library materials including new textbooks. | \$72,803.00 | No |
| 4 | Broad Course of Study | Support a broad course of study - including hands-on science instruction, STEM/STEAM curriculum and materials, sustainability education, and Spanish language instruction. | \$15,093.00 | No |
| 5 | Arts Instruction | Support dance, music, theater - staffing, field trips, instructional materials. | \$134,683.00 | No |
| 6 | Additional Technology Support | Provide additional support for the use of technology to enhance student learning - staffing, hardware, and software. (EL, FY, LI - ALL) | \$130,943.00 | Yes |
| 7 | Extracurricular Opportunities | Teachers will offer extracurricular opportunities for students in order to enhance student learning, provide enrichment, and facilitate community engagement. | \$27,318.00 | Yes |
| 8 | E-Learning and Even More Technology Support (COVID-19) | Improve technology infrastructure, student/teacher devices, and other technology related instructional equipment in order to support distance learning, hybrid learning, and the increased emphasis on e-learning due to dynamics brought on by COVID-19. | \$866,400.00 | No |
| 9 | Preschool | Support Early Childhood Education/Intervention/Enrichment (Including Preschool Program) (LI, FY - ALL) | \$18,505.00 | Yes |

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

| | |
|--|--|
| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
| 18.94% | 809,579 |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

The ASD uses supplemental/concentration funds to support unduplicated count students in a variety of ways. Many of these supports were developed and implemented with the intention of principally supporting unduplicated count students, but for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.

Several of these supports are provided through actions/services that increase staffing. Increased staffing allows for a variety of targeted interventions and decreases the staff to student ratio. Decreasing the student to teacher ratio provides opportunity for more individualized instruction and studies (<https://www.classsizematters.org/research-and-links/>) have shown it can have positive academic and social/emotional impacts. Some of these measures may be responsible for the District having a low suspension rate for all students, including socioeconomically disadvantaged students. Additionally these measures may be responsible for District students consistently outperforming their peers county and state wide on the ELA and Math portions of the CAASPP - this success includes socioeconomically disadvantaged students performing on par with their classmates (same performance color) and outperforming socioeconomically disadvantaged students statewide.

Funding to decrease the staff to student ratio across an entire school or the entire district supports the following interventions:

- Targeted academic intervention (including reading intervention) provides customized intervention and supports to meet students where they are at and help them progress. (G1A3 - \$143,766)
- Instructional aide support is provided in an effort to assist low income students with academic coursework (G1A7 - \$142,227)
- Funding is allocated to support additional class size reduction districtwide (G1A9 - \$449,914)
- Counseling and school psychologist staffing provides for the evaluation and support of student mental health needs (G2A7 - \$79,236)
- Additional classified staffing supports early childhood education/intervention (G3A9 - \$18,505)

To further support unduplicated count students districtwide, the ASD continues to support transportation (G2A12 - \$25,599) and food services (G2A5 - \$67,271) at expenses beyond state reimbursement. These extra services help ensure low-income students are at school (<http://www.americanschoolbuscouncil.org/insights/access-to-learning/>) and able to learn without the distraction of hunger (<http://frac.org/programs/national-school-lunch-program>). Similarly, the ASD ensures one to one technology access so that low-income students are able to receive a modern technology enhanced education regardless of their socioeconomic status (G3A6 - \$130,943). The ASD also operates an expanded After School Program at AES (G2A13 - \$20,000) in order to better meet the child care needs of families and provide an environment where students can get additional academic support. Additionally, extracurricular activities are offered at each school site in order to enhance student learning, provide enrichment, and facilitate community engagement (G3A7 - \$27,318). Lastly, the ASD uses supplemental/concentration funds on a districtwide level to several school climate improvement measures (G2A9 - \$148,888). These measures range from professional development and MTSS/PBIS implementation to increased monitor supervision. These additional measures are all also likely contributors to the ASDs low suspension rates and the student success on the ELA and Math portions of the CAASPP mentioned above.

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

The Arcata School District expects to receive approximately \$809,579 in supplemental/concentration funding for the 2021/2022 school year and has budgeted \$1,310,266 to spend on services for unduplicated students - Low Income, English Learners, and Foster Youth. The ASD has an unduplicated student percentage of approximately 68% and both AES and SBMS serve student populations with an unduplicated student percentage well above 40%. Many of these supports were developed and implemented with the intention of principally supporting unduplicated count students, but for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports. The ASD uses supplemental/concentration funds to support unduplicated count students in a variety of ways.

Many of these supports are provided through actions/services that increase staffing. Increased staffing allows for a variety of targeted interventions and decreases the staff to student ratio. Decreasing the student to teacher ratio provides opportunity for more individualized instruction and studies (<https://www.classsizematters.org/research-and-links/>) have shown it can have positive academic and social/emotional impacts. Some of these measures may be responsible for the District having a low suspension rate for all students, including socioeconomically disadvantaged students. Additionally these measures may be responsible for District students consistently outperforming their peers county and state wide on the ELA and Math portions of the CAASPP - this success includes socioeconomically disadvantaged students performing on par with their classmates (same performance color) and outperforming socioeconomically disadvantaged students statewide.

Funding to decrease the staff to student ratio supports the following interventions:

- Targeted academic intervention (including reading intervention) provides customized intervention and supports to meet students where they are at and help them progress. (G1A3 - \$143,766)
- EL students and families are provided translation services, targeted information sessions, and students receive targeted support via the EL Intervention aides (G1A6 - \$16,599)
- Instructional aide support is provided in an effort to assist low income students with academic coursework (G1A7 - \$142,227)
- Funding is allocated to support additional class size reduction districtwide (G1A9 - \$449,914)

- The Family Resource Center is supported so that it can serve as a resource for students and families - especially Foster Youth, Homeless Youth, and low income students (G2A4 - \$40,000)
- Counseling and school psychologist staffing provides for the evaluation and support of student mental health needs (G2A7 - \$79,236)
- Additional classified staffing supports early childhood education/intervention (G3A9 - \$18,505)

To further support unduplicated count students districtwide, the ASD continues to support transportation (G2A12 - \$25,599) and food services (G2A5 - \$67,271) at expenses beyond state reimbursement. These extra services help ensure low-income students are at school (<http://www.americanschoolbuscouncil.org/insights/access-to-learning/>) and able to learn without the distraction of hunger (<http://frac.org/programs/national-school-lunch-program>). Similarly, the ASD ensures one to one technology access so that low-income students are able to receive a modern technology enhanced education regardless of their socioeconomic status (G3A6 - \$130,943). The ASD also operates an expanded After School Program at AES (G2A13 - \$20,000) in order to better meet the child care needs of families and provide an environment where students can get additional academic support. Additionally, extracurricular activities are offered at each school site in order to enhance student learning, provide enrichment, and facilitate community engagement (G3A7 - \$27,318). Lastly, the ASD uses supplemental/concentration funds on a districtwide level to several school climate improvement measures (G2A9 - \$148,888). These measures range from professional development and MTSS/PBIS implementation to increased monitor supervision. These additional measures are all also likely contributors to the ASDs low suspension rates and the student success on the ELA and Math portions of the CAASPP mentioned above.

Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|----------------|-------------------|--------------|----------------|----------------|
| \$3,761,320.00 | \$1,326,747.00 | \$315,874.00 | \$2,216,551.00 | \$7,620,492.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---------|-----------------|---------------------|
| Totals: | \$5,404,403.00 | \$2,216,089.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1 | All | Highly Qualified Teachers | \$1,559,590.00 | | | | \$1,559,590.00 |
| 1 | 2 | All | Professional Development Re: State Standards | | \$20,655.00 | | \$137,344.00 | \$157,999.00 |
| 1 | 3 | English Learners Foster Youth Low Income | Academic Intervention - Including Reading Intervention | | | | \$143,766.00 | \$143,766.00 |
| 1 | 4 | All | Rigorous/Advanced Instruction | | \$1,150.00 | | \$4,056.00 | \$5,206.00 |
| 1 | 5 | All | Class Size Reduction | | | \$95,991.00 | | \$95,991.00 |
| 1 | 6 | English Learners | English Language Development | | | | \$16,599.00 | \$16,599.00 |
| 1 | 7 | Low Income | Instructional Support Aides | \$94,286.00 | | | \$47,941.00 | \$142,227.00 |
| 1 | 8 | Students with Disabilities | Special Education Services | \$48,000.00 | \$974,372.00 | \$3,200.00 | \$217,197.00 | \$1,242,769.00 |
| 1 | 9 | Low Income | Additional Class Size Reduction | \$449,914.00 | | | | \$449,914.00 |
| 1 | 10 | All | Learning Loss (COVID-19) | | \$55,132.00 | | \$263,391.00 | \$318,523.00 |
| 2 | 1 | All | Custodial and Maintenance Services | \$833,261.00 | | | | \$833,261.00 |
| 2 | 2 | All | Student Engagement Activities | | | | \$94,014.00 | \$94,014.00 |
| 2 | 3 | All | Arcata Family Resource Center | | | \$76,750.00 | | \$76,750.00 |
| 2 | 4 | English Learners Foster Youth Low Income | Additional Support for Arcata Family Resource Center | \$40,000.00 | | | | \$40,000.00 |
| 2 | 5 | Low Income | Additional Support for Food Services | \$44,271.00 | | | \$23,000.00 | \$67,271.00 |
| 2 | 6 | All | District/school Communications | \$156,591.00 | | | | \$156,591.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|--------------|---------------|--------------|
| 2 | 7 | Foster Youth Low Income | Student Mental Health | | | | \$79,236.00 | \$79,236.00 |
| 2 | 8 | All | Attendance Tracking | | | | \$28,366.00 | \$28,366.00 |
| 2 | 9 | English Learners Foster Youth Low Income | School Climate Improvement | \$25,087.00 | \$43,462.00 | | \$80,339.00 | \$148,888.00 |
| 2 | 10 | All | Home School/Independent Study Program | \$3,160.00 | \$127,222.00 | | | \$130,382.00 |
| 2 | 11 | All | Transportation | \$148,497.00 | | | | \$148,497.00 |
| 2 | 12 | Foster Youth Low Income | Additional Transportation | \$23,849.00 | | \$1,250.00 | \$500.00 | \$25,599.00 |
| 2 | 13 | Foster Youth Low Income | Expansion of AES Afterschool Program | \$20,000.00 | | | | \$20,000.00 |
| 2 | 14 | All | Additional social/emotional support (COVID-19) | | \$104,254.00 | | \$75,528.00 | \$179,782.00 |
| 2 | 15 | Students with Disabilities Preschool | Appropriate Placement of Preschool Age Students | | | | | \$0.00 |
| 3 | 1 | All | Physical Education | \$74,673.00 | \$500.00 | | \$14,987.00 | \$90,160.00 |
| 3 | 2 | All | Technology | \$103,366.00 | | | | \$103,366.00 |
| 3 | 3 | All | Library Access | | | \$4,000.00 | \$68,803.00 | \$72,803.00 |
| 3 | 4 | All | Broad Course of Study | | | | \$15,093.00 | \$15,093.00 |
| 3 | 5 | All | Arts Instruction | | | \$134,683.00 | | \$134,683.00 |
| 3 | 6 | English Learners Foster Youth Low Income | Additional Technology Support | \$109,457.00 | | | \$21,486.00 | \$130,943.00 |
| 3 | 7 | Foster Youth Low Income | Extracurricular Opportunities | \$27,318.00 | | | | \$27,318.00 |
| 3 | 8 | All | E-Learning and Even More Technology Support (COVID-19) | | | | \$866,400.00 | \$866,400.00 |
| 3 | 9 | English Learners Foster Youth Low Income | Preschool | | | | \$18,505.00 | \$18,505.00 |

Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|----------------|
| Total: | \$834,182.00 | \$1,310,266.00 |
| LEA-wide Total: | \$774,182.00 | \$1,089,901.00 |
| Limited Total: | \$40,000.00 | \$56,599.00 |
| Schoolwide Total: | \$20,000.00 | \$163,766.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|--|--|--|--------------------------|--------------|--------------|
| 1 | 3 | Academic Intervention - Including Reading Intervention | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: AES | | \$143,766.00 |
| 1 | 6 | English Language Development | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$16,599.00 |
| 1 | 7 | Instructional Support Aides | LEA-wide | Low Income | All Schools | \$94,286.00 | \$142,227.00 |
| 1 | 9 | Additional Class Size Reduction | LEA-wide | Low Income | All Schools | \$449,914.00 | \$449,914.00 |
| 2 | 4 | Additional Support for Arcata Family Resource Center | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | \$40,000.00 | \$40,000.00 |
| 2 | 5 | Additional Support for Food Services | LEA-wide | Low Income | All Schools | \$44,271.00 | \$67,271.00 |
| 2 | 7 | Student Mental Health | LEA-wide | Foster Youth Low Income | All Schools | | \$79,236.00 |
| 2 | 9 | School Climate Improvement | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$25,087.00 | \$148,888.00 |
| 2 | 12 | Additional Transportation | LEA-wide | Foster Youth Low Income | All Schools | \$23,849.00 | \$25,599.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|--------------------------------------|------------|--|--------------------------|--------------|--------------|
| 2 | 13 | Expansion of AES Afterschool Program | Schoolwide | Foster Youth Low Income | Specific Schools: AES | \$20,000.00 | \$20,000.00 |
| 3 | 6 | Additional Technology Support | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$109,457.00 | \$130,943.00 |
| 3 | 7 | Extracurricular Opportunities | LEA-wide | Foster Youth Low Income | All Schools | \$27,318.00 | \$27,318.00 |
| 3 | 9 | Preschool | LEA-wide | English Learners Foster Youth Low Income | Preschool | | \$18,505.00 |

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|--------------------|----------------------|----------------------------|--|--|-------------------------------------|
| | | | | | |
| | | | Totals: | Planned Expenditure Total | Estimated Actual Total |
| | | | Totals: | | |

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 . |

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.