



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcata School District

CDS Code: 1262670007678

School Year: 2022-23

LEA contact information:

Luke Biesecker

Superintendent

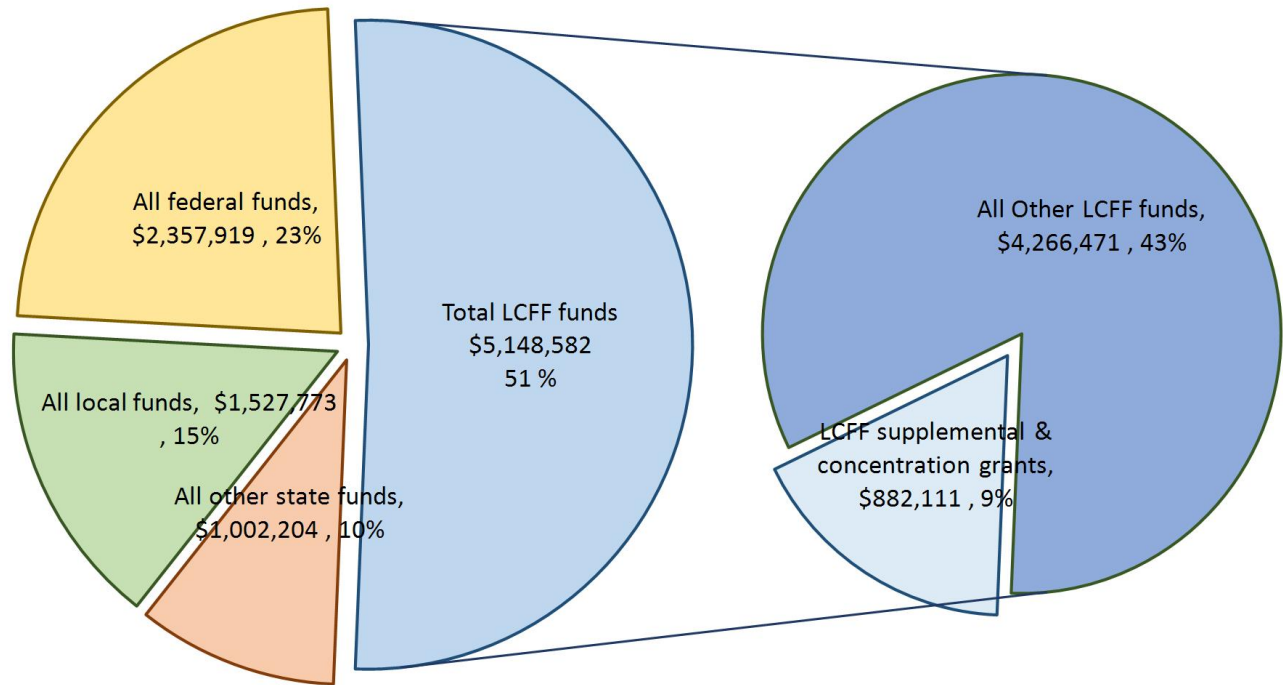
lbiesecker@arcatasd.org

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 2022-23 School Year

Projected Revenue by Fund Source

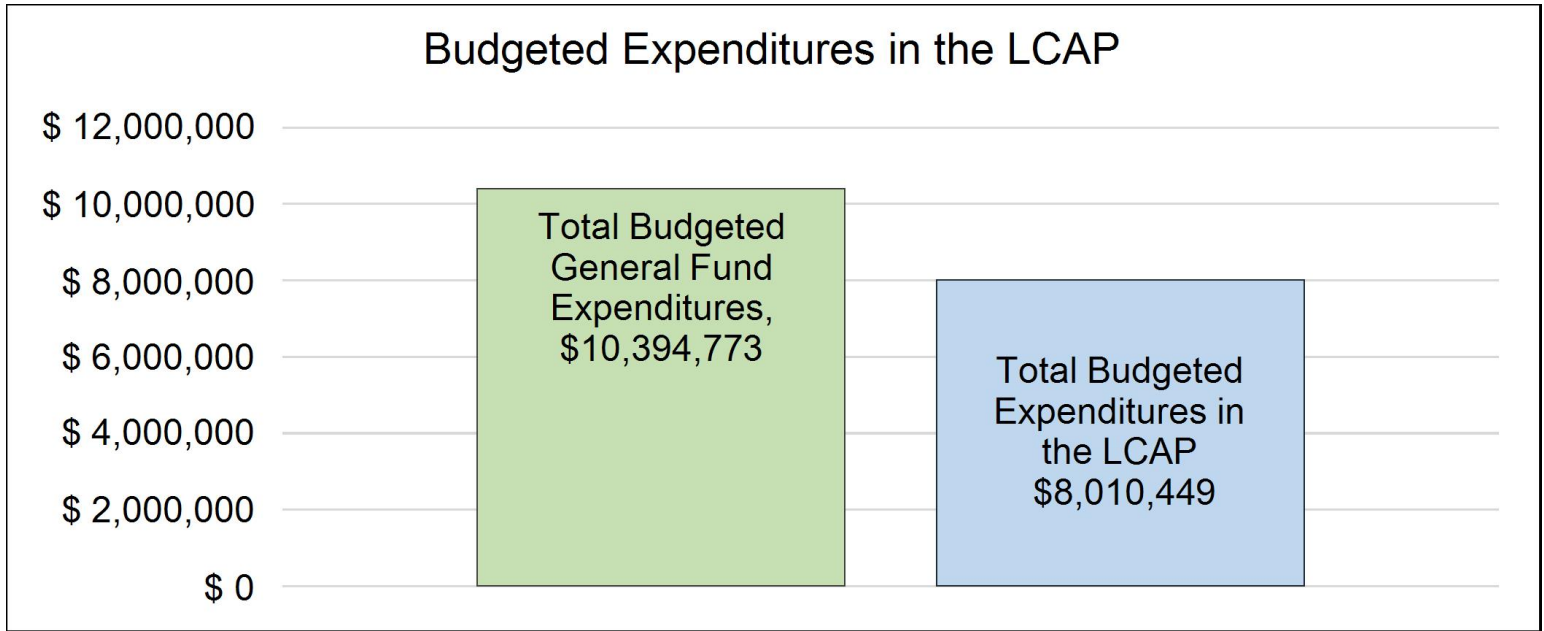


This chart shows the total general purpose revenue Arcata School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arcata School District is \$10,036,478, of which \$5,148,582 is Local Control Funding Formula (LCFF), \$1,002,204 is other state funds, \$1,527,773 is local funds, and \$2,357,919 is federal funds. Of the \$5,148,582 in LCFF Funds, \$882,111 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Arcata School District plans to spend \$10,394,773 for the 2022-23 school year. Of that amount, \$8,010,449 is tied to actions/services in the LCAP and \$2,384,324 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

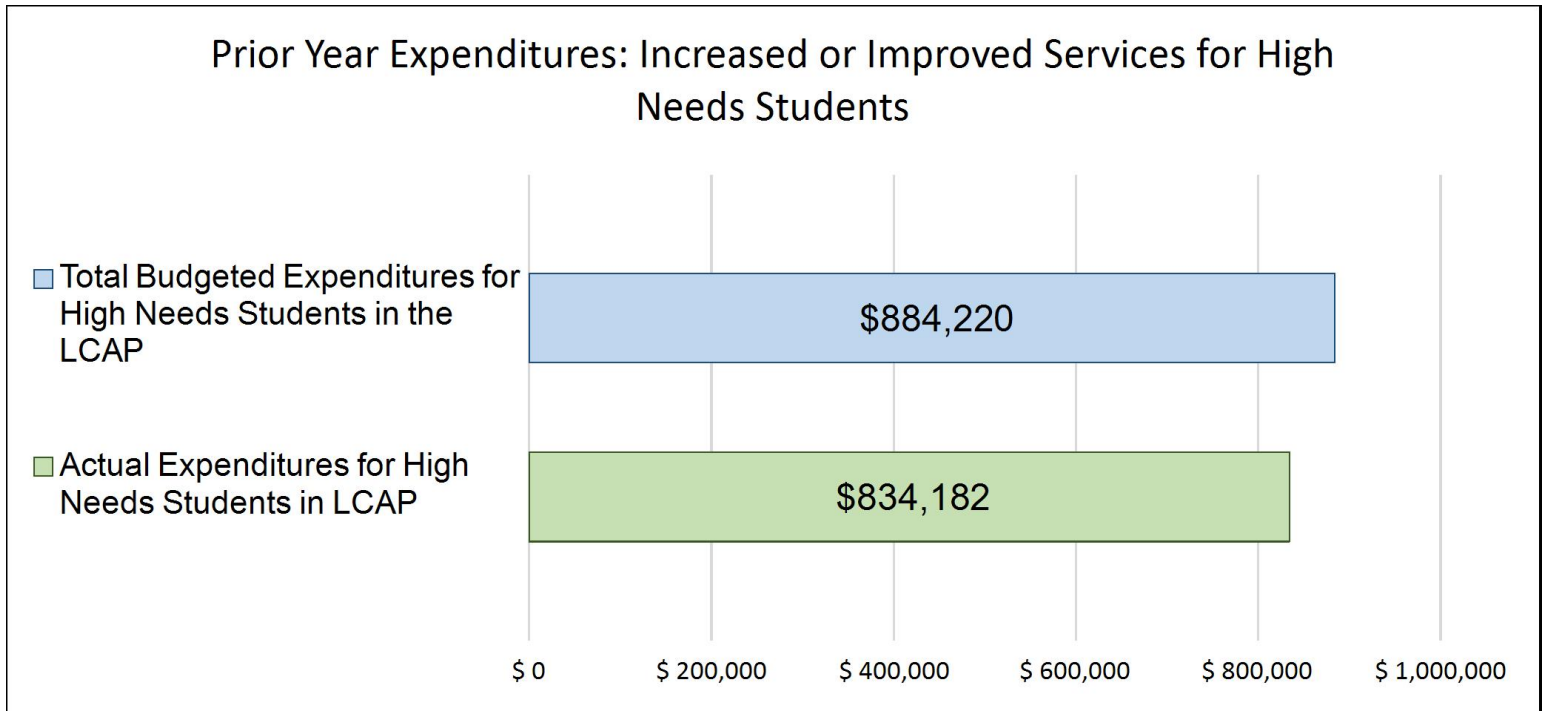
Some General Fund Expenditures for school & district administration and contracted fiscal services were not included in the LCAP. In addition, some locally funded expenditures like pre-school, after school and the snack program were not included.

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

In 2022-23, Arcata School District is projecting it will receive \$882,111 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 \$884,220 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Arcata School District's LCAP budgeted \$884,220 for planned actions to increase or improve services for high needs students. Arcata School District actually spent \$834,182 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-50,038 had the following impact on Arcata School District's ability to increase or improve services for high needs students:

The District still provided the services that were originally expected to be funded by the supplemental & concentration grant but used a variety of one-time COVID stimulus grants to fund those services. The supplemental and concentration funds that were not used in 2021-22 are being tracked and carried over into 2022-23 so they can be used to provide increased or improved services to high needs students.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Arcata School District	Luke Biesecker Superintendent	lbiesecker@arcatasd.org 707-822-0351

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

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

The Arcata School District (ASD) has engaged and will continue to engage its educational partners on the use of funds, provided through the Budget Act of 2021, as part of its LCAP development process. The Arcata School District uses its LCAP development process to facilitate meaningful community engagement and feedback. Input is gathered through meetings, surveys, and plan drafting and sharing. Feedback from parents, students, community partners, educational staff, and administrators informs our plan development process. Developing all district plans as part of our LCAP development process ensures strategic, coordinated, cohesive planning and fund usage. This supplement has continued to evolve based on community input. It was developed with significant input from our educational partners. In addition to informal input from students, staff, parents, and other community members, the district holds regular District Advisory Committee (DAC) meetings to solicit input and develop the plan. Recent DAC meetings were held on 5/18/2021, 10/5/2021, and 2/8/2022. Meetings have been well attended and include participation from parents, community members, and classified, certificated, and management/administrative staff. Decision

making is also shaped/informed by the Fall 2021 Health Kids Survey Results (Parent, Staff, and Student Surveys), 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), and most recently our Educator Effectiveness Block Grant Survey.

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

The District anticipates receiving approximately \$75,000 in Concentration Grant Add-On funds, \$60,000 for Universal TK Implementation, \$155,000 for the Expanded Learning Opportunities Program (ELO-P), \$176,000 for the Educator Effectiveness Block Grant, \$9,000 for SPED Dispute Prevention and Resolution (DPR), and \$50,000 for SPED Learning Recovery Support (LRS). Specifically, the district plans to use the Concentration Grant Add-On funds to increase utility staffing so that our school grounds are sufficiently maintained and that we have additional staff to respond to MOT emergencies throughout the school day. Additionally, the District plans to create before school and after school positions complimentary with current instructional aide positions - this effort will increase the opportunity for classified to combine multiple positions in order achieve a full-time benefitted status. Increasing staffing in this manor will help create continuity between programs and stabilize staffing - full-time, benefitted positions are often easier to staff and have less turnover. Additionally, this funding will be used to support math intervention staffing.

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

The Arcata School District (ASD) has engaged and will continue to engage its educational partners on the use of funds one-time federal funds, intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils, as part of its LCAP development process. The Arcata School District uses its LCAP development process to facilitate meaningful community engagement and feedback. Input is gathered through meetings, surveys, and plan drafting and sharing. Feedback from parents, students, community partners, educational staff, and administrators informs our plan development process. Developing all district plans as part of our LCAP development process ensures strategic, coordinated, cohesive planning and fund usage. This supplement has continued to evolve based on community input. It was developed with significant input from our educational partners. In addition to informal input from students, staff, parents, and other community members, the district holds regular District Advisory Committee (DAC) meetings to solicit input and develop the plan. Recent DAC meetings were held on 5/18/2021, 10/5/2021, and 2/8/2022. Meetings have been well attended and include participation from parents, community members, and classified, certificated, and management/administrative staff. Decision making is also shaped/informed by the Fall 2021 Health Kids Survey Results (Parent, Staff, and Student Surveys), 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), and most recently our

Educator Effectiveness Block Grant Survey.

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

The ASD will receive \$3,248,399 in ESSER III funding. A plan was developed in Spring of 2021 and approved by the ASD Board of Trustees on 10/11/2021. To date, the plan is being predominantly implemented as planned. Many ESSER 3 expenditures are planned for 2022/2023 and 2023/2024 due to them having a later expenditure deadline than other COVID relief funding the district is receiving. Our ability to use the ESSER 3 funds in concert with other COVID relief funding and our annual funding is one success. For example our increased counseling staffing (.5 FTE of each school psych) is being supported by the Expanded Learning Grant in 2021/2022, ESSER 2 funds in 2022/2023, and ESSER 3 funds in 2023/2024. This use of funding is an example of one way the district is strategically ensuring consistent supports for students through September of 2024. Some 2021/2022 ESSER 3 expenditures include canopies for outside classroom areas, independent study (IS) paraprofessional support, an additional IS teacher, wellness center support at SBMS two days a week, SBMS empowerment groups, and classified staffing stabilization funding. Additional technology related expenditures are expected in the Spring. One primary challenge for the district is staffing shortages. ESSER 3 funds were used to support an additional education specialist for the 2021/2022 school year, but the education specialist has primarily served as a substitute for another teacher out on leave. The district is still assessing whether the use of ESSER 3 funds to support hiring and retention bonuses for classified staff will prove effective for employee recruitment and retention.

One area where the district expects to be significantly under budget is our food services program. Food service revenues are up significantly and the district may be able to reallocate the \$69,000 in ESSER 3 funds that were set aside to support the program. The district is also continuing to monitor the ESSER 3 set-aside for COVID testing - initially the district set-aside \$500,000, the current plan lists a price tag of \$300,000, but the state continues to separately support no cost testing. The district also set-aside \$200,000 for outdoor classrooms/eating areas, but to date has only spent about \$20,000.

Overall, the current plan is being implemented successfully. The district will continue to engage its community partners to determine the best way to reallocate funds in areas where the district is coming in under budget.

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

The ASD is using funds predominately as planned in the 2021/2022 LCAP. There are some noticeable discrepancies related to actions

supported by stipends and other services that do not get paid out until the end of the year. Some stipends that do not get paid out until the end of the year include the gate coordinator (G2A4), EL Coordinator (G1A6), Environmental Fair Coordinator (G3A4), and other extracurricular stipends including athletics stipends (G3A7). Similarly, the districts SELPA contracts and charge backs (G1A8) get paid at the end of the year and thus appear to be tracking under budget. Additionally, some actions are coming in underbudget doing to staffing shortages - custodial staffing vacancies (G2A1), transportation staffing vacancies (G2A11 and G2A12), the middle school library/media tech position was vacant through December (G3A3), and the district has continued to have difficulty filling a Spanish language instruction position (G3A4). Academic intervention (G1A3) is costing more than anticipated due to it funding the additional reading intervention teacher, a position that the district originally planned to support with ESSER 3 dollars under G1A10 (which is not under budget). The district also set aside funding to provide additional support to the preschool program (G3A9), but it looks like that support will not be needed due to increased revenue from the preschool.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Arcata School District	Luke Biesecker Superintendent	lbiesecker@arcatasd.org 707-822-0351

Plan Summary [2022-23]

General Information

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

Located 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 Cal Poly Humboldt 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. The 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 Cal Poly Humboldt 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 popular intersession and Summer Camp programs. 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 - 1.9% of our total population as indicated on the 2021 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 66% as reported by the 2021 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 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 grades TK-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 both school sites. 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 impacts of COVID are clear - students have not progressed the same academically as they would have without the pandemic. As expected, academic proficiency scores have dropped due to COVID-19. Standardized test scores lag a year and thus Spring 2022 CAASPP scores will be a better indicator of student progress coming out of COVID than the Spring 2021 scores. While it is disappointing to see student academic progress impacted by COVID, the decrease in scores is consistent with statewide results. Despite the lower CAASPP scores, staffing measures associated with Goal 1 have helped ASD students continue to outperform their peers statewide. Investments in reading intervention and lower staff to student ratios seem to be working. It is a credit to both our special education and general education staff that our special education students are increasingly meeting their goals.

The District conducted the CHKS Parent Survey in the Fall, before the district had begun allowing parents on campus and it makes sense that some of the metrics regarding parent engagement declined. On a positive note, many of the District's school climate improvement measures seem to be having a positive impact. Students, staff, and family views regarding school safety have either increase or held relatively steady. The District has increased its PBIS implementation and school staff generally consider district facilities to be well maintained despite related staffing shortages.

The District continues to make strides in providing modern, technology enhanced, instruction for students. Unfortunately, many enrichment activities were limited during 2021/2022 due to COVID - fewer fieldtrips and community events.

Overall, the District has done an incredible job of navigating staffing shortages, expanding its long-term independent study program, and coordinating the strategic use of ongoing and one-time funding in order to best support students. Expanding social emotional supports for students and continuing PBIS implementation are two of the District's biggest successes during the 2021/2022 school year.

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 referral/suspension rates). In order to support student/family needs the District will be expanding its Extended Day program (ELOP) TK-8. Further, the District plans to leverage ESSER 3 funds in order to receive the Community Schools Planning Grant (CCSPP). The District will

use ESSER 3 funds to free up the Director of Student Services from .5 FTE of her current assignment so that she can provide District leadership related to MTSS/PBIS Implementation and improve internal and external resource mapping in order to more efficiently and precisely connect students and families with appropriate resources. The District will add a full time Social Worker/FRC Director to backfill for FRC oversight and provide student counseling services. The CCSPF funds will support a .5 FTE TOSA (Teacher on Special Assignment) at each school site for two years. These two positions will provide a lead at each school site to support MTSS/PBIS Implementation and improve internal and external services mapping. Further, the District will use the ESSER 3 funds to add a .83 FTE PE teacher in order to better support student physical well being, which is directly connected to better supporting student social emotional needs. The District will also increase custodial and utility staffing in order to ensure a continued clean and well maintained learning environment.

The District will continue with planned technology infrastructure upgrades in 2022/2023 and will begin the implementation of Universal Transitional Kindergarten (UTK). No structural changes will be required for the initial year of UTK implementation, but the District plans to make decisions in Fall 2022 for the 2023/2024 school year in order to allow for appropriate program planning, including addressing staffing.

While increasing social emotional supports remains the most significant area of need for the 2022/2023 school year, some modest needs have been identified in order to improve student academic achievement. Three PD days have been added to the calendar and some time will be set aside to support improved academic instruction (state standards implementation). The District will continue with increased Reading Intervention services and will be adding math intervention support at AES.

In addition to these measures, the District is also remains concerned about performance gaps identified by the 2019 Dashboard. In English Language Arts socioeconomically disadvantaged students, students with disabilities, and hispanic students were all identified as performing two or more performance levels below the general population. In Math, Hispanic students were identified as scoring two performance levels below all students. To address these performance gaps the district will continue implementing a number of measures. It is hoped that the staffing of the additional 1.0 FTE Reading Intervention teacher will help increase ELA success for all students, but especially those that are socioeconomically disadvantaged, are hispanic, or those that have a learning disability. It is also hoped that the continued investment in e-learning intervention programs (specifically exact path) will help close the gap for hispanic students in mathematics. Early intervention for these subgroups is critical and one of the reasons additional instruction aide time will continue to be supported at the Elementary School in addition to the increased afternoon intervention aide time at both school sites.

LCAP Highlights

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

The 2022/2023 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. School climate improvement continues to be the District's primary focus. In order to support student/family needs the District will support expanding the Extended Day Program - especially TK-6 in accordance with the Expanded Learning Opportunities Program (ELOP). Further, the District plans to leverage ESSER 3 funds in order to receive the Community Schools Planning

Grant (CCSPP). The District will use ESSER 3 funds to free up the Director of Student Services from .5 FTE of her current assignment so that she can provide District leadership related to MTSS/PBIS Implementation and improve internal and external resource mapping in order to more efficiently and precisely connect students and families with appropriate resources. The District will add a full time Social Worker/FRC Director to backfill for FRC oversight and provide increased student counseling services. The CCSPP funds will support a .5 FTE TOSA (Teacher on Special Assignment) at each school site for two years. These two positions will provide a lead at each school site to support MTSS/PBIS Implementation and improve internal and external services mapping. Further, the District will use the ESSER 3 funds to add a .83 FTE PE teacher in order to better support student physical well being, which is directly connected to better supporting their social emotional needs. The District will also increase custodial and utility staffing in order to ensure a continued clean and well maintained learning environment. Students will be able to better access academic instruction when better supported emotionally.

Some modest changes directly related to improving academic instruction (state standards implementation), include considering curriculum options that better engage students post-pandemic, adding math intervention support at AES, and increasing paraprofessional staffing. One important change is incorporating the implementation of Universal Transitional Kindergarten (UTK). While an important step, this implementation will not initially require any structural or staffing change - those changes are likely to take place during the 2023/2024 school year.

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

Engaging Educational Partners

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

The 2022/2023 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 10/5/2021, 2/8/2022, 3/29/2022, and 5/5/2022. 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 2022 Health Kids Survey Results (Parent, Staff, and Student Surveys), State Standards Implementation Survey, and the Educator Effectiveness Block Grant Survey. 2022/2023 planning has also been a focus at school site staff meetings, negotiations conversations (AETA and CSEA), management team meetings, and School Board meetings.

A summary of the feedback provided by specific educational partners.

We received an abundance of feedback throughout our LCAP development process. The gathering and analyzing of data continues to be somewhat cumbersome due to the pandemic and there is a desire to not read too much into any moment in time data while we continue to be 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 continues to be the expenditure of the District's COVID relief funding. All stakeholder groups continue to be supportive of summer school programming, increased reading intervention services, and increased social/emotional support measures (Student Intervention Facilitator positions, school psychologist staffing, and Wellness Center operations). Parent and certificated staff input was supportive of both the additional PE and Math intervention staffing. Certificated and classified staff are both interested in increased custodial support, especially with the expansion of the District's after school programming. Additionally, classified and certificated employee input supports increasing utility time in order to better maintain District grounds. Parent input also included a desire for the District to increase tutoring support options for students.

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

Many aspects of the LCAP have been influenced by stakeholder input. Specifically, parent and certificated staff input encouraged the increase in physical education staffing (G2A14) and Math Intervention staffing (G1A10). Classified and certificated employee input lead to the increase in custodial and utility staffing (G2A13). There was general consensus around the need to continue using COVID funding to support reduced student to staff ratios via recently created temporary positions in order to better meet individual student needs (G1A10, G2A14).

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% (2021/2022)			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	100% (2020/2021)	100% (2021/2022)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school and at home. (P1)					
State Standards Aligned Professional Development Logs: Percentage of core subject teachers participating in CCSS professional development. (P2)	25% (2020/2021)	9% (2021/2022)			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)	3 - Initial Implementation (2022)			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)	3 - Initial Implementation (2022)			5 - Full Implementation and Stability
ASD State Standards Implementation Survey (composite score for Professional Development, Instructional Materials,	2 - Beginning Development (2019)	3 - Initial Implementation (2022)			5 - Full Implementation and Stability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Policy & Program Support): Next Generation Science 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)	3 - Initial Implementation (2022)			5 - Full Implementation and Stability
CAASPP ELA Scores: Percentage of Students Meeting or Exceeding the Standard in ELA (P4)	56.63% (2018/2019)	47% (2020/2021)			58% or higher
CAASPP Math Scores: Percentage of Students Meeting or Exceeding the Standard in Math (P4)	42.58% (2018/2019)	35% (2020/2021)			44% or higher
English Learner Progress: Percentage of Students making progress towards English Learner Proficiency (P4)	73.3% (2019)	Data not available - prior year testing being impacted by COVID-19 (2020/2021)			60% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST): Percentage of Students Meeting or Exceeding the Standard (P4)	42.11% (2018/2019)	43% (2020/2021)			44% or higher
CAASPP Participation ELA (P4)	98% (2018/2019)	88% (2020/2021)			95% or higher
CAASPP Participation Math (P4)	97% (2018/2019)	86% (2020/2021)			95% or higher
CAST Participation (P4)	97.4% (2018/2019)	88% (2020/2021)			95% or higher
SEP 3B CAASPP Participation ELA: Students w/ Disabilities (P4, SEP)	96% (2018/2019)	87% (2020/2021)			95% or higher
SEP 3B CAASPP Participation Math: Students w/ Disabilities (P4, SEP)	94% (2018/2019)	83% (2020/2021)			95% or higher
Percentage of Special Education goals met by ASD students with IEPs. (P4)	60% (P2 2019/2020)	71% (P2 2021/2022)			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)	59% (2020/2021)			66% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 Management System (2021/2022)	17% (2020/2021)			30% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teachers	Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers.	\$1,545,110.00	No
1.2	Professional Development Re: State Standards	Support professional development related to the implementation of the state standards.	\$134,634.00	No
1.3	Academic Intervention - Including Reading Intervention	Support academic intervention, including reading intervention.	\$157,157.00	No
1.4	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.	\$1,548.00	No
1.5	Class Size Reduction	Support class size reduction districtwide in order to ensure small class sizes that better meet the needs of students.	\$107,324.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	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)	\$17,091.00	No
1.7	Instructional Support Aides	Provide instructional support aides to assist low income students with academic coursework.	\$181,984.00	Yes
1.8	Special Education Services	Provide appropriate special education services.	\$1,354,611.00	No
1.9	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.	\$496,551.00	Yes
1.10	Learning Loss (COVID-19)	Provide additional academic intervention in response to dynamics brought on by COVID-19 in order to address student learning loss.	\$385,433.00	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.

Goal 1 actions/services were predominately implemented as planned. The District had planned to support more professional development for staff related to state standards implementation (G1A2), but that training has now been delayed until the 2022/2023 school year. The only other substantive differences between our planned actions and actual implementation were due to staffing vacancies and/or staffing instability. The District was unable to hire a GATE Coordinator (G1A4) and thus the GATE program (G1A4) did not operate as anticipated. Similarly, EL (G1A6) and Special Education supports (G1A8) were impacted by staffing vacancies and instability. These vacancies left our student student supports less robust than planned.

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

Goal 1 actions/services were predominately funded as planned. There were material differences were associated with G1A2, G1A3, G1A4, G1A6, and 4G10. As described above, PD associated with G1A2 is being shifted to the 2022/2023 school year and material differences associated with G1A4, G1A6, and G1A8 were associated with staffing vacancies. The District is optimistic that recent compensation increases will help secure appropriate staffing for our GATE (G1A4), EL (G1A6) and Special Education (G1A8) programs for the 2022/2023 school year. The only other material difference was strictly an accounting maneuver and did not change our planned academic interventions. The costs associated with our additional reading intervention teacher were covered with Title 1 funds (G1A3) instead of COVID relief funds (G1A10).

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

The impacts of COVID are clear - students have not progressed the same academically as they would have without the pandemic. As expected, academic proficiency scores have dropped due to COVID-19. Standardized test scores lag a year and thus Spring 2022 CAASPP scores will be a better indicator of student progress coming out of COVID than the Spring 2021 scores. While it is disappointing to see student academic progress impacted by COVID, the decrease in scores is consistent with statewide results. Despite the lower CAASPP scores, staffing measures associated with Goal 1 have helped ASD students continue to outperform their peers statewide. Investments in reading intervention and lower staff to student ratios seem to be working. It is a credit to both our special education and general education staff that our special education students are increasingly meeting their goals.

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

The District will predominately stay the course regarding Goal 1 for the 2022/2023 school year as increasing social emotional supports (Goal 2) remains the most significant area of need coming out of the pandemic. Students will be able to better access academic instruction, when better supported emotionally. Some modest changes to goal 1 will include increasing PD related to academic instruction (state standards implementation), considering curriculum options that better engage students post-pandemic, adding math intervention support at AES, and increasing paraprofessional staffing. Lastly, baseline data was collected for the reading intervention metric and a desired outcome was set based on a review of prior year data and staff input.

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

Goals and Actions

Goal

Goal #	Description
2	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 (2021/2022)			Good Condition (or Excellent Condition)
Average Daily Attendance (ADA) (P5)	93.22% (as of P2 2/21/20, 2019/2020)	90.3% (as of P2 3/25/2022, 2021/2022)			95% or higher
Chronic Absenteeism Rate (P5)	16.2% (2018) There was reporting error in 2019 and data was not collected for 2020.	26.5% (2020/2021)			12% or lower
Suspension Rate (P6)	3% (2019/2020)	0% (2020/2021)			2.5% or lower
Expulsion Rate (P6)	0% (2019/2020)	0% (2020/2021)			0%
Dropout Rate (P5)	0% (2019/2020)	0% (2020/2021)			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Staff Survey (A5.8): Percentage of staff that agree the district has clean and well-maintained facilities and property. (P1)	80% (2020/2021)	100% (2021/2022)			90% or higher
CHKS Parent Survey (A6.1): Percentage of parents/guardians that "agree" or "strongly agree" that they feel welcome to participate at this school. (P3)	87% (2020/2021)	58% (2021/2022)			90% or higher
CHKS Parent Survey (A6.1): Percentage of parents that parents/guardians that "agree" or "strongly agree" that their school actively seeks the input of parents before making important decisions. (P3)	87% (2020/2021)	65% (2021/2022)			90% or higher
CHKS Parent Participation: Number of parents completing the CHKS Parent Survey. (P3)	94 (2020/2021)	83 (2021/2022)			120 or more
Parents participating directly in the decision making process: District Advisory	12 (2020/2021)	17 (2021/2022)			20 or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Committee, School Site Council, or PTO. (P3)					
CHKS Student Survey (A6.3/A6.4): Percentage of students identified as having caring adults at school. (P6)	70% (2020/2021)	64% (2021/2022)			80% or higher
CHKS Student Survey (A9.1/A8.1): Percentage of students indicating they feel safe at school. (P6)	71% (2019/2020) *AES only data	68% (2021/2022)			85% or higher
Number of Office Referrals (Not Including Bus Referrals) (P6)	330 (P2 2019/2020)	382 (P2 2021/2022)			250 or less
SEP 4A Suspension Rate: Students w/ Disabilities (P6)	6.7%	0% (2020/2021)			3.5% or lower
SEP LRE 6A: Percentage of early childhood students with disabilities receiving services in a regular early childhood program. (P5/P6)	26.09% (2019/2020)	Data no longer reported by the state. Metric will be removed on the 2023 LCAP.			35.9%
SEP LRE 6B: Percentage of early childhood students	43.48% (2019/2020)	Data no longer reported by the state.			Less than 31.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with disabilities attending a separate class, school, or facility. (P5/P6)		Metric will be removed on the 2023 LCAP.			
Family Resource Center: Student/Family support service logs will indicate service acts related to support with health, hygiene, nutrition, or assistance for housing. (P6)	1852 (2019/2020)	1949 (Q1-Q3, Not Including Social Media and Fliers, 2021/2022)			1500
PBIS Implementation: Percent implementation according to the Tiered Fidelity Inventory (TFI) at each school site. (P6)	17% AES / 16% SBMS (2020/2021)	26% AES / 24%% SBMS (2021/2022)			70% or more districtwide
CHKS Staff Survey (A5.4): Percentage of staff that "agree" or "strongly agree" that school is a safe place for staff. (P6)	No Data (2020/2021)	97% (2021/2022)			90% or more
CHKS Parent Survey (A7.1): Percentage of parents/guardians that "agree" or "strongly agree" that school is a safe place for their child. (P6)	60% (2020/2021)	88% (2021/2022)			75% or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Parent Survey (A7.1): 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)	63% (2021/2022)			70% or more
Number of meetings of parent/guardian input group for students with unique needs (SUN). (P3)	0 (2020/2021)	0 (2021/2022)			3
Percentage of IEP meetings held with an appropriate parent/guardian present. (P3)	100 (2020/2021)	99% (2021/2022)			100%
Percentage of families (including unduplicated student count families) participating in parent conferences. (P3)	Baseline data to be collected 2021/2022	66% (2021/2022)			90%
Percentage of weeks where families (including unduplicated student count families) receive at least one mass communication via email, phone, web	100%	100% (2021/2022)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
page, or Facebook posting to alert them of programs for unduplicated count students. (P3)					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$996,122.00	No
2.2	Student Engagement Activities	Support site-based student engagement activities.	\$84,724.00	No
2.3	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.	\$78,940.00	No
2.4	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)	\$22,194.00	Yes
2.5	Additional Support for Food Services	Additional support for the district food services program in order to better meet the needs of low income students (including afterschool snack/supper services). (LI - ALL)	\$32,828.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	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.	\$168,934.00	No
2.7	Student Mental Health	Provide staffing to evaluate and support student mental health needs.	\$82,667.00	No
2.8	Attendance Tracking	Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	\$25,036.00	No
2.9	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)	\$102,375.00	Yes
2.10	Home School/Independent Study Program	Support Home School/Independent Study program.	\$170,637.00	No
2.11	Transportation	The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	\$174,220.00	No
2.12	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)	\$24,901.00	Yes
2.13	Expansion of AES Afterschool Program	Support expansion of the Expanded Learning Program - afterschool, before school, and intersession programming.	\$151,314.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Additional social/emotional support (COVID-19)	Provide additional social/emotional support for students in response to dynamics brought on by COVID-19.	\$569,901.00	No
2.15	Community Schools Implementation Plan	Develop a Community Schools Implementation Plan in order to facilitate a "whole-child" school improvement strategy. Working closely with teachers, students, and families; community schools partner with outside agencies to align community resources to improve student outcomes.	\$91,092.00	No
2.16	Concentration Grant Add-on Funds	Use concentration grant add-on funding to initially build reserves and then support several positions, currently funded with one time money, so that they continue on an ongoing basis.	\$75,729.00	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.

Goal 2 actions/services were predominately implemented as planned. One substantive difference is that the District continues to be short a bus driver (G2A12) and thus has not been able to provide transportation services as planned. We recently hired a bus driver in training and hope to be fully staffed for the 2022/2023 school year.

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

Goal 2 actions/services were predominately implemented as planned, but there were a number of material differences due to funding dynamics and changes in funding sources. As mentioned above, transportation (G2A12) was less expensive than anticipated due to a staffing shortage. An increase in the Foster Youth Grant helped cover staffing costs associated with our Director of Student Services (G2A3). The Wellness Center has worked in concert with the Family Resource Center and thus costs associated with the Wellness Center were moved to G2A4 and covered with supplemental/concentration funding instead of COVID relief funds. This resulted in increased expenses related to G2A4 and decreased expenses related to G1A14. Under G2A5 the District initially set aside supplemental/concentration funds to support Food Services operations, but Food Services revenues were greater than expected and this additional funding support was not

needed. Under G2A9 the District had increased expenses due to accounting for a portion of our SELPA services under this action - the District contracts with the HDN SELPA for .5 FTE Behaviorist Services and a 1.0 FTE Behavioral Support Assistant in an effort to improve school climate in general (in addition to being funded to specifically support special education services).

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

Goal 2 actions continue to have mixed results in terms of helping the district make progress toward the goal. However, many of these mixed results seem to be directly linked to COVID. The District conducted the CHKS Parent Survey in the Fall, before the district had begun allowing parents on campus and it makes sense that some of the metrics regarding parent engagement declined. On a positive note, many of the District's school climate improvement measures seem to be having a positive impact. Students, staff, and family views regarding school safety have either increased or held relatively steady. The District has increased its PBIS implementation and school staff generally consider district facilities to be well maintained despite related staffing shortages.

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.

School climate improvement continues to be the District's primary focus. One minor modification was made to a CHKS metric regarding staff safety. The question on the CHKS survey changed and thus a new, very similar, question was selected to replace. The new question, regarding staff safety, has been added and the baseline data related to the old questions has been removed. All other changes regarding goal 2 are related to planned actions/services for the 2022/2023 school year. In order to support student/family needs the District will modify G2A5 to more specifically support the Extended Day snack and supper program. Additionally, G2A13 will be expanded to support (provide funding for increased staffing) Extended Day services - especially TK-6 in accordance with the Expanded Learning Opportunities Program (ELOP). The previous G2A15 has been removed and those early education measures are now capture in G3A9. The new G2A15, will focus on the development of a Community Schools implementation plan. The District is leveraging ESSER 3 funds in order to receive the Community Schools Planning Grant (CCSPP). ESSER 3 funds will serve as the District's "match" and free up the Director of Student Services from .5 FTE of her current assignment so that she can provide District leadership related to MTSS/PBIS Implementation and improve internal and external resource mapping in order to more efficient and precisely connect students and families with appropriate resources (G2A9 and G2A14). Further, the District will add a full time Social Worker/FRC Director to backfill for FRC oversight and provide student counseling services (G2A4 and G2A14). The CCSPP funds will support a .5 FTE TOSA (Teacher on Special Assignment) at each school site for two years. These two positions will provide a lead at each school site to support MTSS/PBIS Implementation and improve internal and external services mapping (G2A15). Additionally, the District will use the ESSER 3 funds to add a .83 FTE PE teacher in order to better support student physical well being, which is directly connected to better supporting social emotional needs (G2A14). The District will also increase custodial and utility staffing in order to ensure a continued clean and well maintained learning environment with the expansion of the district's expanded learning programming (G2A13). Lastly, a new action 16 has been included in order to ensure that the district is able to support some of its increased staffing on an ongoing basis. G2A16 will use concentration grant add-on funding to initially build reserves and then support several positions, currently funded with one time money, so that they continue on an ongoing basis.

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

Goals and Actions

Goal

Goal #	Description
3	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 (2021/2022)			1-1 Device Access Districtwide
Arts, Electives, STEAM, Enrichment Professional Development: Percentage of teachers participating in related PD. (P7)	17%	0% (2021/2022)			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)	No Data - Testing Suspended Due to COVID (2019/2020 and 2020/2021)			45% or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Public Performances/Exhibitions: Dance, music, theater,... (P8)	1 (2020/2021) *Reduced number due to COVID	2 (2021/2022)			5 or more
Field Trips (P7/P8)	0 (2020/2021) *Reduced number due to COVID	6 (2021/2022)			23 or more
Library Services: Average number of books checked out per student. (P8)	19 (P2 2019/2020)	16.6 (P2 2021/2022)			18 or more
College/Career Readiness Activities/Events: College Visits (P7)	2	0 (2021/2022)			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% (2021/2022)			100%
Elective/Enrichment: Percentage of AES students (including unduplicated count	100%	100% (2021/2022)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students and students with disabilities) receiving weekly enrichment or elective classes (including art, music, health, STEAM,...). (P7)					
Annual STEAM Events (P7/P8)	1 (2020/2021) *Reduced number due to COVID	2 (2021/2022)			2 or more
Student Participation in Extra/Co Curricular Activities (Athletics, Student Leadership, Club,...). (P8)	Baseline data to be collected in 2021/2022.	26% (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% (2021/2022)			100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Physical Education	Support a diverse physical education curriculum taught by highly qualified instructors - staffing, instructional materials, partnership with Humboldt State University.	\$97,790.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Technology	Support the use of technology to enhance student learning - including staffing, infrastructure, hardware, and software.	\$119,227.00	No
3.3	Library Access	Support library access for students - maintain staffing and purchase new and /or updated Library materials including new textbooks.	\$75,415.00	No
3.4	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.	\$61,218.00	No
3.5	Arts Instruction	Support dance, music, theater - staffing, field trips, instructional materials.	\$141,651.00	No
3.6	Additional Technology Support	Provide additional support for the use of technology to enhance student learning - staffing, hardware, and software. (EL, FY, LI - ALL)	\$68,096.00	Yes
3.7	Extracurricular Opportunities	Teachers will offer extracurricular opportunities for students in order to enhance student learning, provide enrichment, and facilitate community engagement.	\$28,692.00	Yes
3.8	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.	\$83,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Early Childhood Education/Intervention	Support Early Childhood Education/Intervention, including Universal TK implementation and appropriate placement/services for prekindergarten age students.	\$102,303.00	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.

Goal 3 actions/services were predominately implemented as planned, but there were a few substantive differences. The District was unsuccessful in securing Spanish instruction staffing (G3A4) and many of the planned technology infrastructure improvements have been delayed until 2022/2023 (G3A8).

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

Goal 3 actions/services were predominately funded as planned, but there were a few material differences as mentioned above. The District was unable to fill its .17 Spanish Teacher position (G3A4), has delayed on of its technology infrastructure upgrades until 2022/2023 (G3A8), and the District ended up not needing to offset preschool operation costs with supplemental/concentration funding (G3A9). Preschool revenues were sufficient to cover the program without additional support.

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

Goal 3 actions were somewhat successful in making progress towards the goal. The District continues to make strides in providing modern, technology enhanced instruction for students. Unfortunately, many other activities were limited due to COVID - fewer fieldtrips and community events.

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.

Goal 3 actions and services will primarily go unchanged. However, as mentioned, some of the technology infrastructure upgrades planned for 2021/2022 will now take place in 2022/2023. The most significant change for goal 3 will be modifying G3A9 to incorporate the implementation of Universal Transitional Kindergarten (UTK) and emphasizing the ongoing need to ensure appropriate placement and services for students with disabilities.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$882,111	\$75,729

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.42%	1.08%	\$46,038.00	22.50%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The 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:

- Instructional aide support is provided in an effort to assist low income students with academic coursework (G1A7 - \$181,984)
- Funding is allocated to support additional class size reduction districtwide (G1A9 - \$496,551)

- Funding is allocated to initially build reserves and then support several new positions (currently funded with one time money) on an ongoing basis (G2A16 - \$75,729)

To further support unduplicated count students districtwide, the ASD continues to support transportation (G2A12 - \$24,901) and food services (G2A5 - \$32,828) 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 - \$68,096). The ASD also offers extracurricular activities at each school site in order to enhance student learning, provide enrichment, and facilitate community engagement (G3A7 - \$28,692). Additionally, the ASD uses supplemental/concentration funds on a districtwide level to several school climate improvement measures (G2A9 - \$16,068). 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 \$882,111 in supplemental/concentration funding for the 2022/2023 school year and has budgeted \$947,043 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 as outlined in the above prompt.

In addition to the more universally implemented supports outlined in the prompt above, the ASD funds the following limited action: 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 - \$22,194)

Overall, the percentage of increased or improved services for unduplicated count students, provided by ASD, is 22.5% (in excess of the required 21.42%).

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

The District is using the additional concentration grant add-on funding (\$75,729) to initially build reserves (over the next two years) and then support several new positions, currently funded with one time money, so that we can maintain these critical supports for students on an ongoing basis.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		17.46
Staff-to-student ratio of certificated staff providing direct services to students		13.6

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,011,963.00	\$1,523,247.00	\$334,385.00	\$2,140,854.00	\$8,010,449.00	\$6,336,709.00	\$1,673,740.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Teachers	All	\$1,545,110.00				\$1,545,110.00
1	1.2	Professional Development Re: State Standards	All		\$97,137.00		\$37,497.00	\$134,634.00
1	1.3	Academic Intervention - Including Reading Intervention	All				\$157,157.00	\$157,157.00
1	1.4	Rigorous/Advanced Instruction	All				\$1,548.00	\$1,548.00
1	1.5	Class Size Reduction	All			\$107,324.00		\$107,324.00
1	1.6	English Language Development	English Learners All				\$17,091.00	\$17,091.00
1	1.7	Instructional Support Aides	Low Income	\$181,984.00				\$181,984.00
1	1.8	Special Education Services	Students with Disabilities	\$48,000.00	\$943,241.00	\$3,200.00	\$360,170.00	\$1,354,611.00
1	1.9	Additional Class Size Reduction	Low Income	\$496,551.00				\$496,551.00
1	1.10	Learning Loss (COVID-19)	All				\$385,433.00	\$385,433.00
2	2.1	Custodial and Maintenance Services	All	\$960,295.00		\$1,270.00	\$34,557.00	\$996,122.00
2	2.2	Student Engagement Activities	All				\$84,724.00	\$84,724.00
2	2.3	Arcata Family Resource Center	All			\$78,940.00		\$78,940.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Additional Support for Arcata Family Resource Center	English Learners Foster Youth Low Income	\$22,194.00				\$22,194.00
2	2.5	Additional Support for Food Services	Low Income	\$32,828.00				\$32,828.00
2	2.6	District/school Communications	All	\$168,934.00				\$168,934.00
2	2.7	Student Mental Health	All				\$82,667.00	\$82,667.00
2	2.8	Attendance Tracking	All				\$25,036.00	\$25,036.00
2	2.9	School Climate Improvement	English Learners Foster Youth Low Income	\$16,068.00			\$86,307.00	\$102,375.00
2	2.10	Home School/Independent Study Program	All	\$3,660.00	\$78,660.00		\$88,317.00	\$170,637.00
2	2.11	Transportation	All	\$171,720.00		\$2,000.00	\$500.00	\$174,220.00
2	2.12	Additional Transportation	Foster Youth Low Income	\$24,901.00				\$24,901.00
2	2.13	Expansion of AES Afterschool Program	All		\$151,314.00			\$151,314.00
2	2.14	Additional social/emotional support (COVID-19)	All				\$569,901.00	\$569,901.00
2	2.15	Community Schools Implementation Plan	All		\$91,092.00			\$91,092.00
2	2.16	Concentration Grant Add-on Funds	Foster Youth Low Income	\$75,729.00				\$75,729.00
3	3.1	Physical Education	All	\$80,921.00	\$500.00		\$16,369.00	\$97,790.00
3	3.2	Technology	All	\$86,280.00			\$32,947.00	\$119,227.00
3	3.3	Library Access	All				\$75,415.00	\$75,415.00
3	3.4	Broad Course of Study	All		\$51,000.00		\$10,218.00	\$61,218.00
3	3.5	Arts Instruction	All			\$141,651.00		\$141,651.00
3	3.6	Additional Technology Support	English Learners Foster Youth Low Income	\$68,096.00				\$68,096.00
3	3.7	Extracurricular Opportunities	Foster Youth Low Income	\$28,692.00				\$28,692.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	E-Learning and Even More Technology Support (COVID-19)	All		\$8,000.00		\$75,000.00	\$83,000.00
3	3.9	Early Childhood Education/Intervention	All Students with Disabilities		\$102,303.00			\$102,303.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,117,974	\$882,111	21.42%	1.08%	22.50%	\$947,043.00	0.00%	23.00 %	Total:	\$947,043.00
								LEA-wide Total:	\$924,849.00
								Limited Total:	\$22,194.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Instructional Support Aides	Yes	LEA-wide	Low Income	All Schools	\$181,984.00	
1	1.9	Additional Class Size Reduction	Yes	LEA-wide	Low Income	All Schools	\$496,551.00	
2	2.4	Additional Support for Arcata Family Resource Center	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$22,194.00	
2	2.5	Additional Support for Food Services	Yes	LEA-wide	Low Income	All Schools	\$32,828.00	
2	2.9	School Climate Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,068.00	
2	2.12	Additional Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$24,901.00	
2	2.16	Concentration Grant Add-on Funds	Yes	LEA-wide	Foster Youth Low Income		\$75,729.00	
3	3.6	Additional Technology Support	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$68,096.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.7	Extracurricular Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$28,692.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,620,492.00	\$6,874,943.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Teachers	No	\$1,559,590.00	\$1,527,157
1	1.2	Professional Development Re: State Standards	No	\$157,999.00	\$50,000
1	1.3	Academic Intervention - Including Reading Intervention	No	\$143,766.00	\$251,003
1	1.4	Rigorous/Advanced Instruction	No	\$5,206.00	\$0
1	1.5	Class Size Reduction	No	\$95,991.00	\$106,833
1	1.6	English Language Development	No Yes	\$16,599.00	\$4,246
1	1.7	Instructional Support Aides	Yes	\$142,227.00	\$135,977
1	1.8	Special Education Services	No	\$1,242,769.00	\$1,144,954
1	1.9	Additional Class Size Reduction	Yes	\$449,914.00	\$482,959

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Learning Loss (COVID-19)	No	\$318,523.00	\$158,605
2	2.1	Custodial and Maintenance Services	No	\$833,261.00	\$908,693
2	2.2	Student Engagement Activities	No	\$94,014.00	\$108,000
2	2.3	Arcata Family Resource Center	No	\$76,750.00	\$93,190
2	2.4	Additional Support for Arcata Family Resource Center	Yes	\$40,000.00	\$60,809
2	2.5	Additional Support for Food Services	Yes	\$67,271.00	\$0
2	2.6	District/school Communications	No	\$156,591.00	\$151,197
2	2.7	Student Mental Health	Yes	\$79,236.00	\$83,971
2	2.8	Attendance Tracking	No	\$28,366.00	\$22,622
2	2.9	School Climate Improvement	Yes	\$148,888.00	\$198,587
2	2.10	Home School/Independent Study Program	No	\$130,382.00	\$121,458
2	2.11	Transportation	No	\$148,497.00	\$159,608
2	2.12	Additional Transportation	Yes	\$25,599.00	\$12,861

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Expansion of AES Afterschool Program	Yes	\$20,000.00	\$18,667
2	2.14	Additional social/emotional support (COVID-19)	No	\$179,782.00	\$165,032
2	2.15	Appropriate Placement of Preschool Age Students	No	\$0.00	\$0
3	3.1	Physical Education	No	\$90,160.00	\$91,918
3	3.2	Technology	No	\$103,366.00	\$100,505
3	3.3	Library Access	No	\$72,803.00	\$64,575
3	3.4	Broad Course of Study	No	\$15,093.00	\$0
3	3.5	Arts Instruction	No	\$134,683.00	\$119,308
3	3.6	Additional Technology Support	Yes	\$130,943.00	\$103,828
3	3.7	Extracurricular Opportunities	Yes	\$27,318.00	\$28,380
3	3.8	E-Learning and Even More Technology Support (COVID-19)	No	\$866,400.00	\$400,000
3	3.9	Preschool	No	\$18,505.00	\$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$930,258	\$834,182.00	\$884,220.00	(\$50,038.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	English Language Development	Yes	\$0	\$0		
1	1.7	Instructional Support Aides	Yes	\$94,286.00	\$96,228		
1	1.9	Additional Class Size Reduction	Yes	\$449,914.00	\$482,959		
2	2.4	Additional Support for Arcata Family Resource Center	Yes	\$40,000.00	\$60,809		
2	2.5	Additional Support for Food Services	Yes	\$44,271.00	\$0		
2	2.7	Student Mental Health	Yes	\$0	\$0		
2	2.9	School Climate Improvement	Yes	\$25,087.00	\$121,273		
2	2.12	Additional Transportation	Yes	\$23,849.00	\$11,111		
2	2.13	Expansion of AES Afterschool Program	Yes	\$20,000.00	\$18,667		
3	3.6	Additional Technology Support	Yes	\$109,457.00	\$64,793		
3	3.7	Extracurricular Opportunities	Yes	\$27,318.00	\$28,380		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,266,555	\$930,258	0	21.80%	\$884,220.00	0.00%	20.72%	\$46,038.00	1.08%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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