

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcata School District

CDS Code: 12 62679 0000000

School Year: 2023-24

LEA contact information:

Luke Biesecker

Superintendent

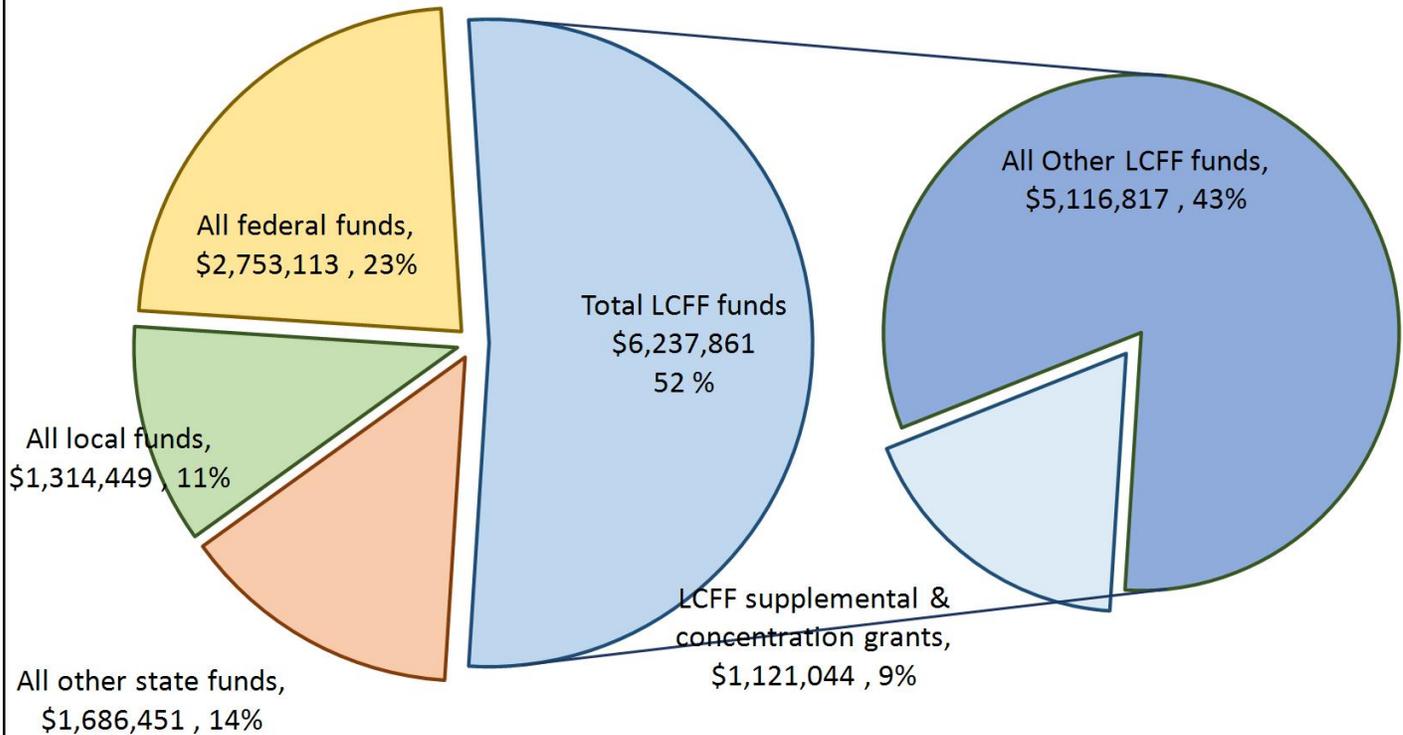
lbiesecker@arcatasd.org

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 2023-24 School Year

Projected Revenue by Fund Source

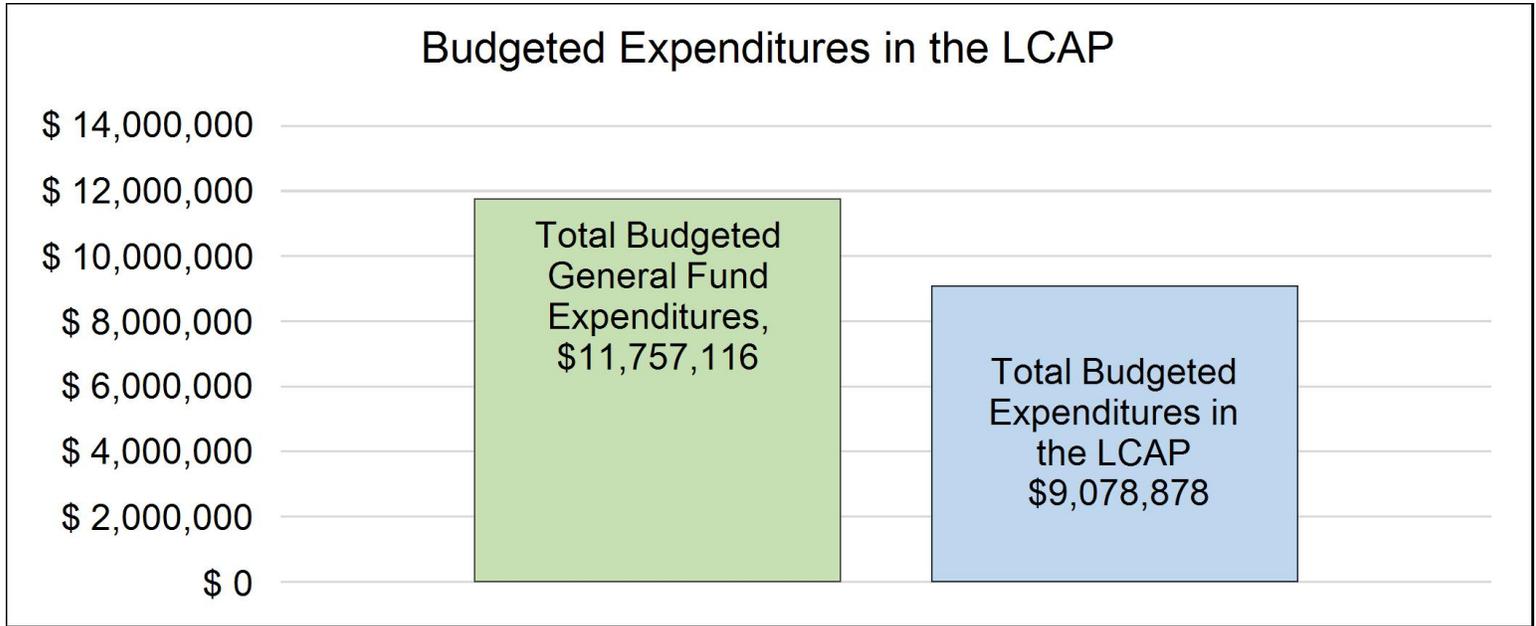


This chart shows the total general purpose revenue Arcata School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arcata School District is \$11,991,874, of which \$6,237,861 is Local Control Funding Formula (LCFF), \$1,686,451 is other state funds, \$1,314,449 is local funds, and \$2,753,113 is federal funds. Of the \$6,237,861 in LCFF Funds, \$1,121,044 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Arcata School District plans to spend \$11,757,116 for the 2023-24 school year. Of that amount, \$9,078,878 is tied to actions/services in the LCAP and \$2,678,238 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

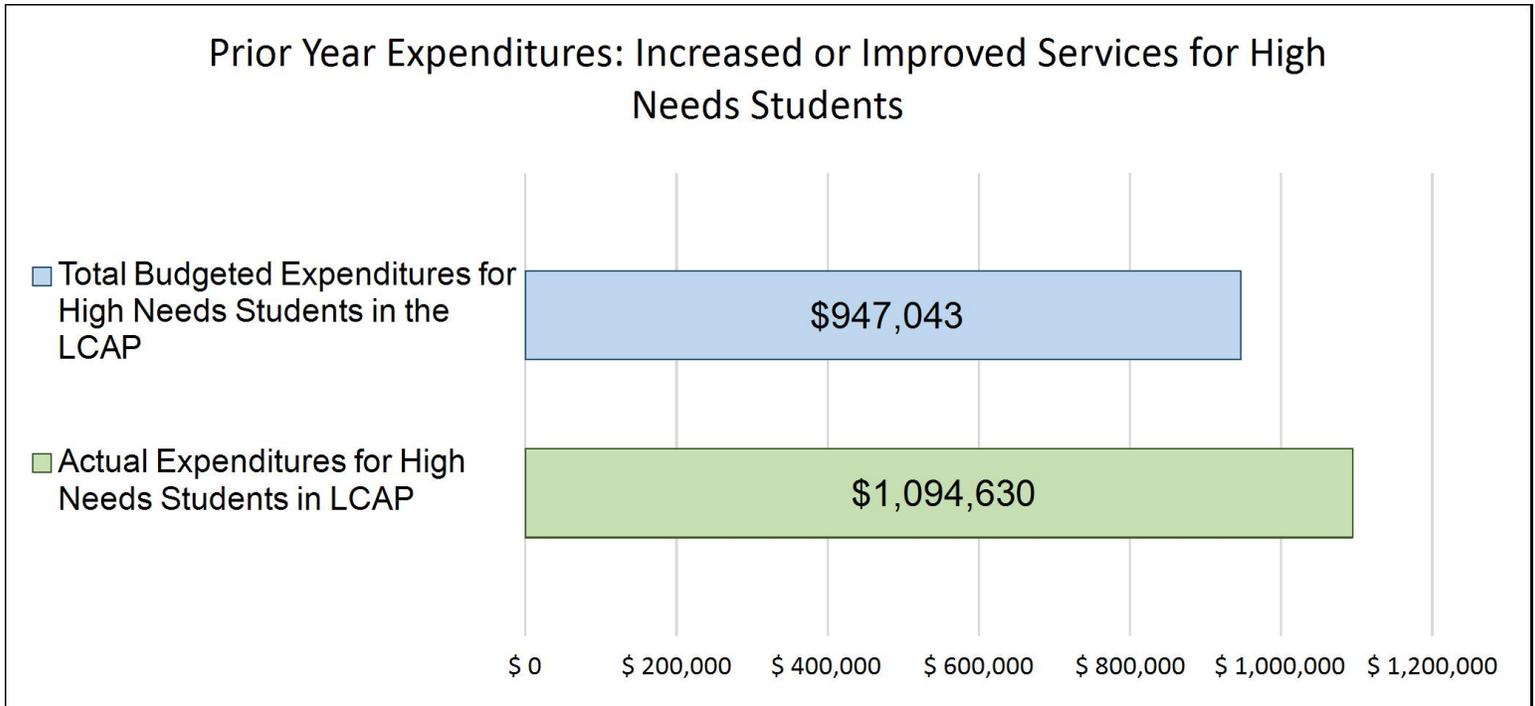
Some General Fund Expenditures for school & district administration and contracted fiscal services were not included in the LCAP. In addition, some locally funded expenditures like pre-school, after school and the snack program were not included.

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

In 2023-24, Arcata School District is projecting it will receive \$1,121,044 based on the enrollment of foster youth, English learner, and low-income students. Arcata School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arcata School District plans to spend \$1,250,338 towards meeting this requirement, as described in the LCAP.

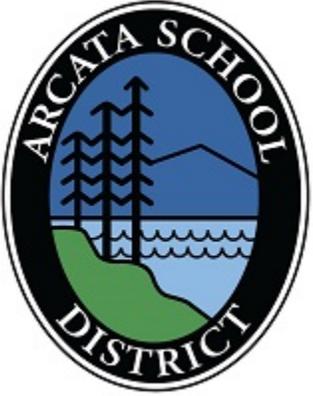
LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Arcata School District's LCAP budgeted \$947,043 for planned actions to increase or improve services for high needs students. Arcata School District actually spent \$1,094,630 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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, straight grade, 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 Booster Club that organizes events and fundraisers, such as Arcata Elementary School Arts Night and Family Science Night. Recently SBMS has also started a Booster Club, which is becoming increasingly active in organizing events and supporting the SBMS athletic program. SBMS parents are also encouraged to join an 8th Grade Graduation Committee that helps organize and plan year-end celebrations for our 8th grade students. 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 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. Recently, in cooperation with the Humboldt Independent Practitioner's Association, a wellness center was opened at SBMS. The wellness center initially operated 2-3 days a week, but starting with the 2022/2023 school year it expanded to five days a week. The wellness center provides a safe space for students during times of stress and need. Wellness center staff also facilitate empowerment groups, which foster increased student connectedness. Additionally, wellness center staff provide a number of general classroom wellness presentations throughout the school year.

ASD has an English Learner (EL) population of 17 students - 3.4% of our total student population. The school sites share an instructional aide who serves EL students, and translation services are available upon request for our Spanish-speaking parents. A certificated EL Coordinator works closely with the EL instructional aide and helps facilitate ELPAC testing. In order to better serve students, recent staffing adjustments now allow the EL coordinator time to provide direct support to EL students. In addition, the District provides curricular support for greater inclusion of English Language Development skills throughout the curriculum. In the 2021-22 school year four students were reclassified and entitled for ongoing support as needed.

The District's free and reduced lunch rate is approximately 68% as reported by the 2022 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). With the start of the 2022/2023 school year, the district added a third RSP teacher to support caseload needs at the two school sites and to help mitigate some assessment backlog created by the pandemic. Paraprofessional staffing is also available to provide special education support for students with both push in and pull out services - including individual and small group support. Additionally, the District staffs a Special Day Class (SDC) at at both AES and SBMS, a School Psychologist at each school site, and

a districtwide Speech Therapist. Further, the District collaborates with the Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful, and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice.

Recent accomplishments include the roll out of 1:1 technology for 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 (located at AES) & the Wellness Center (located at SBMS in collaboration with the Humboldt Independent Practitioner's Association). In order to better meet the social emotional needs of students the school psychologists (one assigned to each school site) spend half of their time providing counseling support to students and the district contracts with the SELPA for Behaviorist and Behavior Support Assistant services. Additionally, 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.

Reflections: Successes

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

Many actions/services seem to have been effective in helping to achieve the District's goals. However, the impacts of COVID continue to have a lasting impact - students have not progressed the same academically as they would have without the pandemic. Unfortunately, the 2022 testing window coincided with a local COVID outbreak and the CAASPP results were especially poor due to the district's low participation rate. It is anticipated that both student scores and the student participation rate will rebound in 2023. Increased reading and math intervention staffing have helped support students on an individual and small group basis. With many of our metrics for Goal 1 being lagging indicators (year old data), the district will have a better sense of the effectiveness of many of the 2022/2023 Goal 1 Actions next year. The district continues to maintain low student to teacher ratios and support increased staffing in order to better facilitate intervention and general classroom instruction.

Similar to academic progress indicators, student behavior and attendance metrics have not progressed the same as they would have without the pandemic. Some bright spots include the district's PBIS/MTSS implementation and parent & staff perceptions of school as a safe place. The district's ability to to apply for and receive a Community School Implementation grant for both schools, a year ahead of schedule, will further support ongoing school climate improvement efforts. Additionally, the district has brought back a number of fieldtrips and enrichment activities that were canceled during the pandemic. Improved presentation technology throughout the district is better supporting daily instruction for students and community gatherings related for student performances and celebrations. The District continues to implement it's Expanded Learning Opportunities Program and had been able to offer enrichment activities for after school students. The District has laid the groundwork for the full implementation of UTK 3-years early and is ready to roll out a Spanish Immersion program at SBMS for 2023/2024.

Overall, the District has done an incredible job of navigating staffing shortages, expanding its long-term independent study program, building in academic and emotional supports for students, developing expanded programming (UTK and ELOP), bringing back community events, and coordinating the strategic use of ongoing and one-time funding in order to best support students.

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.

For the first time, the District qualifies for Differentiated Assistance (DA) and both school sites have been identified for Additional Targeted Support and Improvement (ATSI). The District qualifies for DA due to Chronic Absenteeism and Suspension Rate for the following sub groups: All Students, Hispanic, Socio-Economically Disadvantaged, Students w/ Disabilities, and White. Additionally, the District qualifies for DA due to math and ELA CAASPP scores for Students w/ Disabilities.

AES qualifies for ATSI due to Chronic Absenteeism for the following sub groups: Hispanic, Multiple Races, and Students w/ Disabilities. Additionally, AES qualifies for ATSI due Suspension Rate for Students w/ Disabilities.

SBMS qualifies for ATSI due to Chronic Absenteeism, Suspension Rate, math CAASPP scores, and ELA CAASPP scores for the following sub groups: Hispanic, Multiple Races, Socio-Economically Disadvantaged, and Students w/ Disabilities.

In order to address academic concerns (DA and ATSI) related to math and ELA CAASPP scores for Students w/ Disabilities, the District will continue to staff a third, full time RSP teacher and support increased paraprofessional staffing for early intervention. To address specific math and ELA concerns at SBMS, the District will continue to support a specialized academic instruction math course and reading intervention program. It is hoped that Hispanic students will benefit from increased certificated EL support staffing and the new Spanish Language instruction and immersion program to be implemented at SBMS during the 2023/2024 school year.

While these instructional and programmatic changes are expected to improve students academic achievement metrics, the District also continues to focus on school climate improvement. The District's 2021/2022 CAASPP scores appear to have been significantly brought down due to low participation rate and improving school climate will help students engage in instruction throughout the year, encourage attendance during the testing window, and ensure more inspired student effort on the state assessments.

In order to address learning environment concerns (DA and ATSI) related to Chronic Absenteeism and Suspension Rate, the District applied for (and is excited to receive) a Community Schools Implementation Grant (CCSPP) for both AES and SBMS. The CCSPP grant will help support direct counseling services for students through the Arcata FRC at AES and continued Wellness Center Support at SBMS. Additionally, the CCSPP grant will help continue the staffing of Student Intervention Facilitators at each school site and provide for a District Community Schools Coordinator and CCSPP Site Leads for the next 5 years (G2A15). These positions will help create a communitywide MTSS model that engages, supports, and empowers families in an effort to to help all students succeed.

To specifically address Chronic Absenteeism concerns, both school sites will continue to reach out to the Chronic Absenteeism Prevention Coordinator (funded through regional grant) and prioritize setting aside designated dates/times to review student attendance data and facilitate outreach to parents. The Arcata Family Resource Center and the SBMS Wellness Center will have representation at SART (Student

Attendance Review Team) meetings in order to help connect families with resources and provide guidance in support of school attendance improvement. Continuing MTSS/PBIS implementation, specifically for Tier 2, will help to ensure continued school climate improvement. To this end, the District is looking to coordinate with the Humboldt County Office of Education as part of the CA Integrated Support Project (CA-ISP) and ensure cohesive, continued school climate improvement as the Wild Rivers School Climate Transformation Grant phases out in the coming year. This natural extension of the District's current MTSS/PBIS implementation work will help ensure cohesive, ongoing professional development for staff.

Not included in the LCAP, the District is also excited to have been granted approximately \$200,000 over two years as part of an antibias grant. The purpose of this grant is to provide equity training to classified staff. The roll out of this grant is still in progress, but it is sure to further support the District's other school climate improvement efforts.

LCAP Highlights

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

The 2023/2024 LCAP consists of three goals to address the 8 state priorities, support ongoing 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 recovery from the pandemic are the two primary focuses of the LCAP. This year the District is also including its Differentiated Assistance response after qualifying for DA for the first time. In general, school climate improvement continues to be the District's primary focus due to chronic absenteeism and suspension rate concerns. In order to support student/family needs the District will continue expanding its Extended Day Program - especially TK-6 in accordance with the Expanded Learning Opportunities Program (ELOP). The District is fully implementing UTK three years early and is also excited to be starting a Spanish Immersion program at SBMS. The District is excited to continue Arcata Family Resource Center (located at AES) and the SBMS Wellness Center (located at SBMS) activities in the 2023/2024 school year. These critical community supports help connect families with resources and provide guidance in support of student wellbeing, improved school climate, and attendance intervention. The District is also looking to coordinate with the Humboldt County Office of Education as part of the CA Integrated Support Project (CA-ISP) and ensure cohesive continued school climate improvement as the Wild Rivers School Climate Transformation Grant phases out in the next year. This natural extension of the District's current MTSS/PBIS implementation work will help ensure cohesive, ongoing professional development for staff. Another highlight is the District's successful leveraging of ESSER 3 funds in order to receive the Community Schools Planning Grant (CCSPP) and now get implementation grant approval a year ahead of schedule. Lastly, some exciting staffing developments include increased paraprofessional staffing for early intervention (1st grade aide time and improve student supervision coverage during breaks), increased SLP staffing, increased hours for the office clerk positions, and increased hours/restructuring for some of the district's food service workers.

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 2023/2024 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 10/5/2022, 12/7/2022, 2/1/2023, 3/29/2022, and 5/17/2023. All five meetings were well attended and included participation from parents, community members, and classified, certificated, and management/administrative staff. In addition to the DAC meetings, the District also held an input session for parents of students with unique needs (students with disabilities or 504 plans; 5/10/2023). The development of the plan was also informed by the Fall 2022 Health Kids Survey Results (Parent, Staff, and Student Surveys) and the Spring 2023 State Standards Implementation Survey. 2023/2024 planning has also been a focus at school site staff meetings, negotiations conversations (AETA and CSEA), school site council meetings, 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 inform district decision making. Feedback has been very positive regarding the District's handling of the pandemic and specific stakeholder feedback helped to add nuance and flush out details throughout the District's LCAP development process. 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 Arcata FRC & Wellness Center operations). Educational partners are excited to see the District moving forward with Spanish Immersion programming at SBMS, UTK expansion, increased paraprofessional staffing for early intervention, and expanded afterschool programming. Educational partners also saw the value of, and recognized the need for, increasing SLP staffing, food services staffing, and attendance clerk staffing for the 2023/2024 school year. Staff have expressed a desire for future district led professional development to go deeper, include opportunities for staff choice for PD topics, and separate staff by grade spans for deeper more focused trainings. Overall, the District's educational partners are generally appreciative of the District's responsiveness.

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

Many aspects of the 2023/2024 LCAP have been influenced by educational partner input. Specifically, parent input has long called for the development of Spanish language instruction and immersion options at Sunny Brae Middle School (G3A4). The district authorizes an independent Spanish immersion charter school, Fuente Nueva, and Fuente families are especially excited to see the middle school developing offerings that better meet the needs of their students. Certificated staff input led to the increased paraprofessional staffing for early intervention (G2A16). The District has historically supported paraprofessional aide time for all classrooms TK-5, with more hours for TK and K and less for 1st through 5th. The District has now increased 1st grade aide time and solidified a staffing structure that better supports break coverage. Certificated staff input also led to the increased SLP staffing (G1A8) as speech language caseloads are expected to max out with the new UTK expansion. Parent and staff (classified and certificated) input also supported the after school program (ASP) expansion and was instrumental to the District's rollout of ASP enrichment classes (G2A13). Classified staff input led to the increased hours for the office clerk positions (G2A8) and the increased hours/restructuring for some of the district's food service workers.

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% (2022/2023)		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% (2022/2023)		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)	28.5% (2022/2023)		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)	2 - Beginning Development (2023)		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)	3 - Initial Implementation (2023)		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)	1 - Exploration and Research (2023)		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)	2 - Beginning Development (2023)		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)	41.8% (2021/2022)		58% or higher
CAASPP Math Scores: Percentage of Students Meeting or Exceeding the Standard in Math (P4)	42.58% (2018/2019)	35% (2020/2021)	32.2% (2021/2022)		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 impacted by COVID-19 (2020/2021)	41.6% (2021/2022)		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)	29.9% (2021/2022)		44% or higher
CAASPP Participation ELA (P4)	98% (2018/2019)	88% (2020/2021)	85% (2021/2022)		95% or higher
CAASPP Participation Math (P4)	97% (2018/2019)	86% (2020/2021)	87% (2021/2022)		95% or higher
CAST Participation (P4)	97.4% (2018/2019)	88% (2020/2021)	87% (2021/2022)		95% or higher
SEP 3B CAASPP Participation ELA: Students w/ Disabilities (P4, SEP)	96% (2018/2019)	87% (2020/2021)	83% (2021/2022)		95% or higher
SEP 3B CAASPP Participation Math: Students w/ Disabilities (P4, SEP)	94% (2018/2019)	83% (2020/2021)	80% (2021/2022)		95% or higher
Percentage of Special Education goals met by ASD students with IEPs. (P4)	60% (P2 2019/2020)	71% (P2 2021/2022)	73% (P2 2022/2023)		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)	34.2% (2021/2022)		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)	18% (2021/2022)		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.	\$1,638,040.00	No
1.2	Professional Development Re: State Standards	Support professional development related to the implementation of the state standards.	\$125,690.00	No
1.3	Academic Intervention - Including Reading Intervention	Support academic intervention, including reading intervention.	\$173,177.00	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.	\$2,694.00	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.	\$58,363.00	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)	\$29,155.00	Yes
1.7	Instructional Support Aides	Provide instructional support aides to assist low income students with academic coursework.	\$173,457.00	Yes
1.8	Special Education Services	Provide appropriate special education services.	\$1,572,686.00	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.	\$603,281.00	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.	\$349,482.00	No

Goal Analysis [2022-23]

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

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

Goal 1 actions/services were implemented as 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.

While Goal 1 actions/services were implemented as planned, there were a few material differences associated with G1A4, G1A6, and G1A7. The District was excited to invest in the revitalization of its GATE program (G1A4), including increasing the coordinator stipend and purchasing related supplies and instructional materials. The District was also excited to hire an existing employee into the EL Paraprofessional position (G1A6). The employee now holds two positions making them fulltime, eligible for health and welfare benefits, and able to support cohesion between our after school program and primary instructional program. It is hoped that having more classified

employees in full time, benefitted, positions will help reduce staff turnover. Additionally, the district was excited to increase wages for classified employees (G1A7). It is hoped that recent compensation increases will continue to help with retaining and recruiting staff for all positions throughout the district.

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

A few of the actions/services seem to be effective in helping to achieve Goal 1. However, the impacts of COVID continue to have a lasting impact - students have not progressed the same academically as they would have without the pandemic. District academic proficiency scores have yet to rebound post pandemic. Unfortunately, the 2022 testing window coincided with a local COVID outbreak and the CAASPP results were especially poor due to the district's low participation rate. It is anticipated that both student scores and the student participation rate will rebound in 2023. Increased reading and math intervention staffing have helped support students on an individual and small group basis. With many of our metrics for Goal 1 being lagging indicators (year old data), the district will have a better sense of the effectiveness of many of the 2022/2023 Goal 1 Actions next year. The district continues to maintain low student to teacher ratios and support increased staffing in order to better facilitate intervention and general classroom instruction.

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

For the first time, the District qualifies for Differentiated Assistance (DA) and both school sites have been identified for Additional Targeted Support and Improvement (ATSI). The District qualifies for DA due to Chronic Absenteeism and Suspension Rate for the following sub groups: All Students, Hispanic, Socio-Economically Disadvantaged, Students w/ Disabilities, and White. Additionally, the District qualifies for DA due to math and ELA CAASPP scores for Students w/ Disabilities.

AES qualifies for ATSI due to Chronic Absenteeism for the following sub groups: Hispanic, Multiple Races, and Students w/ Disabilities. Additionally, AES qualifies for DA due Suspension Rate for Students w/ Disabilities.

SBMS qualifies for ATSI due to Chronic Absenteeism, Suspension Rate, math CAASPP scores, and ELA CAASPP scores for the following sub groups: Hispanic, Multiple Races, Socio-Economically Disadvantaged, and Students w/ Disabilities.

In order to address academic concerns (DA and ATSI) related to math and ELA CAASPP scores for Students w/ Disabilities, the District will continue to staff a third full time RSP teacher (G1A10) and support increase paraprofessional staffing for early intervention (G2A16). To address specific math and ELA concerns at SBMS, the District will continue to support a specialized academic instruction math course (G1A8) and reading intervention program (G1A10). It is further hoped that Hispanic students will benefit from increased certificated EL support staffing (G1A10) and the new Spanish Language instruction and immersion program to be implemented at SBMS during the 2023/2024 school year (G3A4).

While these instructional and programmatic changes are expected to improve students academic achievement metrics, the District also continues to focus on school climate improvement. The District's 2021/2022 CAASPP scores appear to have been significantly brought down

due to low participation rate and improving school climate will help students engage in instruction all year long, encourage attendance during the testing window, and ensure more inspired student effort on the state assessments.

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 (2022/2023)		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)	90.5% (as of P2 4/75/2023, 2022/2023)		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)	39.5% (2021/2022)		12% or lower
Suspension Rate (P6)	3% (2019/2020)	0% (2020/2021)	7.3% (2021/2022)		2.5% or lower
Expulsion Rate (P6)	0% (2019/2020)	0% (2020/2021)	.2% (2021/2022)		0%
Dropout Rate (P5)	0% (2019/2020)	0% (2020/2021)	0% (2021/2022)		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Staff Survey: Percentage of staff that agree the district has clean and well-maintained facilities and property. (P1)	80% (2020/2021)	100% (2021/2022)	83% (2022/2023)		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)	83% (2022/2023)		90% or higher
CHKS Parent Survey (A6.1): Percentage of 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)	64% (2022/2023)		90% or higher
CHKS Parent Participation: Number of parents completing the CHKS Parent Survey. (P3)	94 (2020/2021)	83 (2021/2022)	43 (2022/2023)		120 or more
Parents participating directly in the decision making process: District Advisory Committee, School	12 (2020/2021)	17 (2021/2022)	31 (2022/2023)		20 or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	65% (2022/2023)		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)	68% (2022/2023)		85% or higher
Number of Office Referrals (Not Including Bus Referrals) (P6)	330 (P2 2019/2020)	382 (P2 2021/2022)	1449 (P2 2022/2023)		250 or less
SEP 4A Suspension Rate: Students w/ Disabilities (P6)	6.7%	0% (2020/2021)	11.5% (2021/2022)		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.	Data no longer reported by the state - metric removed.		35.9%
SEP LRE 6B: Percentage of early childhood students with disabilities	43.48% (2019/2020)	Data no longer reported by the state. Metric will be removed on the 2023 LCAP.	Data no longer reported by the state - metric removed.		Less than 31.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attending a separate class, school, or facility. (P5/P6)					
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)	1267 (Q1-Q3, Not Including Social Media and Fliers, 2022/2023)		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)	53% AES / 44% SBMS (2022/2023)		70% or more districtwide
CHKS Staff Survey: Percentage of staff that "agree" or "strongly agree" that school is a safe place for staff. (P6)	No Data (2020/2021)	97% (2021/2022)	95% (2022/2023)		90% or more
CHKS Parent Survey: 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)	95% (2022/2023)		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)	65% (2022/2023)		70% or more
Number of meetings of parent/guardian input group for students with unique needs (SUN). (P3)	0 (2020/2021)	0 (2021/2022)	1 (2022/2023)		3
Percentage of IEP meetings held with an appropriate parent/guardian present. (P3)	100 (2020/2021)	99% (2021/2022)	100% (2022/2023)		100%
Percentage of families (including unduplicated student count families) participating in parent conferences. (P3)	Baseline data to be collected 2021/2022	66% (2021/2022)	74.5 % (2022/2023)		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% (2022/2023)		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.	\$1,129,292.00	No
2.2	Student Engagement Activities	Support site-based student engagement activities.	\$75,288.00	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.	\$82,080.00	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)	\$38,575.00	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)	\$0.00	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.	\$190,996.00	No
2.7	Student Mental Health	Provide staffing to evaluate and support student mental health needs.	\$102,018.00	No
2.8	Attendance Tracking	Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	\$22,127.00	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)	\$65,068.00	Yes
2.10	Home School/Independent Study Program	Support Home School/Independent Study program.	\$153,964.00	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.	\$163,203.00	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)	\$61,912.00	Yes
2.13	Expansion of AES Afterschool Program	Support expansion of the Expanded Learning Program - afterschool, before school, and intersession programming.	\$489,780.00	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.	\$262,249.00	No
2.15	Community Schools Implementation Plan	Develop two new full service Community Schools (CCSPP) at AES and SBMS focused on academic achievement; equitable, whole child development; strong student and parent engagement; shared governance, and an emphasis on improvement.	\$405,957.00	No
2.16	Concentration Grant Add-on Funds	Use concentration grant add-on funding to support several positions, currently funded with one time money, so that they continue on an ongoing basis.	\$192,142.00	Yes

Goal Analysis [2022-23]

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

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

Goal 2 actions/services were predominantly implemented as planned or in an enhance fashion. One substantive adjustment was the addition of a 1.0 FTE Bus Driver/Utility position to better support student transportation and facility upkeep. Another substantive adjustment was contracting with the Northern Humboldt Union High School District as part of our Community Schools Implementation Plan development. This support helped the district to apply (and receive approval) for the Implementation grant a year ahead of schedule. The District has also been implementing its ELOP programming throughout the year - offering no-charge access to better support students & families and supporting after school enrichment classes for increased student engagement and learning.

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.

While Goal 2 actions/services were predominantly implemented as planned, there were a number of material differences. These material differences were associated with G2A1, G2A2, G2A3, G2A5, G2A8, G2A12, G2A13, G2A15, and G2A16. The district has had some increased custodial and maintenance costs due to supporting overlap time for a couple of new employees to receive training from retiring employees (G2A1). Carryover in the principals' site budgets have left more funding available for student engagement activities (G2A2). There was an increase to the Foster Youth Grant which helps support our FRC staffing (G2A3). Increased food services revenue resulted in less

need for supplemental/concentration dollars to support the program (G2A5). There was an increase in classified employee compensation and both attendance clerk positions were increased to full time (G2A8). Transportation costs came in over budget due to the creation of the additional driver position and the allowance for position overlap so that the retiring MOT Director could train the new MOT Director (G2A12). The District has been developing its ELOP program over the course of the year and purposefully spending down some balances - this has allowed for no-charge access to the districts extended day programming and the ability to offer a number of enrichment classes (G2A13). As mentioned above, the district also made the decision to contract with the Northern Humboldt Union High School District as part of our Community Schools Implementation Plan development (G2A15). The additional support allowed the district to apply for the implementation grant a year ahead of schedule and both school sites have been awarded an implementation grant. Lastly, increases in the district's unduplicated count resulted in more concentration grant add-on funding (G2A16) - this funding will be especially critical for supporting positions as the district looks to wean itself off of the recent influx of COVID funding.

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

A few of the actions/services seem to be effective in helping to achieve Goal 2. However, the impacts of COVID continue to have a lasting impact - student behavior and attendance metrics have not progressed the same as they would have without the pandemic. Some bright spots include the district's PBIS implementation and parent & staff perceptions of school as a safe place. The district's ability to to apply for and receive a Community School Implementation grant for both schools, a year ahead of schedule, will further support ongoing school climate improvement efforts.

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

As mentioned under Goal 1, the District qualifies for Differentiated Assistance (DA) and both school sites have been identified for Additional Targeted Support and Improvement (ATSI). The District qualifies for DA due to Chronic Absenteeism and Suspension Rate for the following sub groups: All Students, Hispanic, Socio-Economically Disadvantaged, Students w/ Disabilities, and White. Additionally, the District qualifies for DA due to math and ELA CAASPP scores for Students w/ Disabilities.

AES qualifies for ATSI due to Chronic Absenteeism for the following sub groups: Hispanic, Multiple Races, and Students w/ Disabilities. Additionally, AES qualifies for DA due Suspension Rate for Students w/ Disabilities.

SBMS qualifies for ATSI due to Chronic Absenteeism, Suspension Rate, math CAASPP scores, and ELA CAASPP scores for the following sub groups: Hispanic, Multiple Races, Socio-Economically Disadvantaged, and Students w/ Disabilities.

In order to address learning environment concerns (DA and ATSI) related to Chronic Absenteeism and Suspension Rate, the District applied for (and is excited to receive) a Community Schools Implementation Grant (CCSPP) for both AES and SBMS (G2A15). The CCSPP grant will help support direct counseling services for students through the Arcata FRC at AES and continued Wellness Center Support at SBMS (G2A15). Additionally, the CCSPP grant will help continue the staffing of Student Intervention Facilitators at each school site (G2A15) and

provide for a District Community Schools Coordinator and CCSPP Site Leads for the next 5 years (G2A15). These positions will help create a communitywide MTSS model that engages, supports, and empowers families in an effort to help all students succeed.

To specifically address Chronic Absenteeism concerns, both school sites will continue to reach out to the Chronic Absenteeism Prevention Coordinator (funded through regional grant) and prioritize setting aside designated dates/times to review students attendance data and facilitate outreach to parents. The Arcata Family Resource Center (G2A3) and the SBMS Wellness Center (G2A15) will have representation at SART (Student Attendance Review Team) meetings in order to help connect families with resources and provide guidance in support of school attendance improvement. Continuing MTSS/PBIS implementation, specifically for Tier 2, will help to ensure continued school climate improvement (G2A9). To this end, the District is looking to coordinate with the Humboldt County Office of Education as part of the CA Integrated Support Project (CA-ISP) and ensure cohesive, continued school climate improvement as the Wild Rivers School Climate Transformation Grant phases out in the coming year. This natural extension of the District's current MTSS/PBIS implementation work will help ensure cohesive, ongoing professional development for staff.

Another change includes continuing the expansion/implementation of the District's Expanded Learning Opportunities Program (G2A13) - certain to provide increased academic and enrichment opportunities for students. Additionally, the District has begun using its concentration grant add-on funding to support several positions initially funded with one time money (G2A16). The District will also continue to support the recently increased attendance clerk staffing at each school site (G2A8) - staffing a full time Attendance Clerk at each school site is another measure the district is taking to better track and facilitate student attendance interventions.

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 (2022/2023)		1-1 Device Access Districtwide
Arts, Electives, STEAM, Enrichment Professional Development: Percentage of teachers participating in related PD. (P7)	17%	0% (2021/2022)	21.4% (2022/2023)		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)	Discontinued Metric		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)	2 (2022/2023)		5 or more
Field Trips (P7/P8)	0 (2020/2021) *Reduced number due to COVID	6 (2021/2022)	16 (2022/2023)		23 or more
Library Services: Average number of books checked out per student. (P8)	19 (P2 2019/2020)	16.6 (P2 2021/2022)	18.4 (P2 2022/2023)		18 or more
College/Career Readiness Activities/Events: College Visits (P7)	2	0 (2021/2022)	1 (2022/2023)		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% (2022/2023)		100%
Elective/Enrichment: Percentage of AES students (including unduplicated count	100%	100% (2021/2022)	100% (2022/2023)		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)	3 (2022/2023)		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)	31.5% (2022/2023)		Desired outcome to be set in 2021/2022 (33% target).
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% (2022/2023)		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.	\$107,590.00	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.	\$124,479.00	No
3.3	Library Access	Support library access for students - maintain staffing and purchase new and /or updated Library materials including new textbooks.	\$72,365.00	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 & immersion instruction.	\$98,099.00	No
3.5	Arts Instruction	Support dance, music, theater - staffing, field trips, instructional materials.	\$152,462.00	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)	\$99,714.00	Yes
3.7	Extracurricular Opportunities	Teachers will offer extracurricular opportunities for students in order to enhance student learning, provide enrichment, and facilitate community engagement.	\$42,369.00	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.	\$69,472.00	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.	\$151,652.00	No

Goal Analysis [2022-23]

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

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

Goal 3 actions/services were implemented as planned. The district continues to invest heavily in technology, even completing some projects not originally planned 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.

While Goal 3 actions/services were mostly implemented as planned, there were still a number of material differences. These material differences were associated with G3A2, G3A5, G3A6, G3A7, G3A8, and G3A9. There was a significant increase in the HCOE INS charges (G3A2). The district invested more than anticipated into device purchases, classroom projectors, and AV setups for the SBMS gym and MP rooms at each school site (G3A6 and G3A8). The district also had increased staffing costs due to compensation increases for all staff, including increased stipends to support extra curricular activities and arts instruction (G3A5 and G3A7). Lastly, the district had increased costs in order to support special education related early intervention and the TK expansion, with the district set to do a full UTK implementation in Fall 2023 (G3A9).

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

Goal 3 Actions/Services have been generally effective in helping to achieve Goal 3. The district has brought back a number of fieldtrips and enrichment activities that were canceled during the pandemic. Improved presentation technology throughout the district is better supporting daily instruction for students and community gatherings related to student performances and celebrations.

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 most significant change related to Goal 3 is the full implementation of UTK 3 years early (G3A9). This was a difficult decision as it was paired with closing the Arcata Elementary Preschool after 10 years of operation. Historically, the preschool operated as a year-round, fee-based program. However, much like other local preschools and childcare centers, the viability of the Arcata Elementary preschool looked to be significantly impacted by the phase-in of UTK. The preschool program had historically been made up of predominantly 4-year-olds, now served in the expanded UTK program. Another significant change is the establishment of the SBMS Spanish Immersion program for

2023/2024. The District has had an ongoing interest in starting a formal Spanish instruction program at Sunny Brae Middle School and routinely offered zero period Spanish tutoring/conversational Spanish instruction facilitated by HSU Students. Unfortunately, previous attempts to provide formal Spanish instruction have not been sustainable due to staffing and master scheduling dynamics. In reflecting on past efforts, it was determined that trying to slowly grow a program was not be practical. The district is excited to put in place a multi-year language sequence and be able to offer immersion opportunities for Social Science instruction (G3A4).

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,121,044	\$102,873

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
22.92%	0.00%	\$0.00	22.92%

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 historically outperforming their peers county and statewide 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 - \$173,457)
- Funding is allocated to support additional class size reduction districtwide (G1A9 - \$603,281)

- Funding is allocated to support several new positions, initially funded with one time money, so that they continue on an ongoing basis (G2A16 - \$192,142)

To further support unduplicated count students districtwide, the ASD continues to support transportation (G2A12 - \$61,912) at expenses beyond state reimbursement. The District does not expect to need to support a food services encroachment (G2A5 - \$0) in 2023/2024, but is keeping the action in case it needs to prioritize this ongoing action in the future. These extra services help (or would 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 - \$99,714). The ASD also offers extracurricular activities at each school site in order to enhance student learning, provide enrichment, and facilitate community engagement (G3A7 - \$42,369). Additionally, the ASD uses supplemental/concentration funds on a districtwide level to several school climate improvement measures (G2A9 - \$65,068). These measures range from professional development and MTSS/PBIS implementation to increased monitor supervision. These additional measures will hopefully help to bring down ASD's suspension rate moving forward and improve student achievement on the ELA and Math portions of the CAASPP.

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 \$1,121,044 in supplemental/concentration funding for the 2023/2024 school year and has budgeted \$1,250,338 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 actions:

- EL students and families are provided translation services, targeted information sessions, and students receive targeted support via the EL Intervention aides (G1A6 - \$24,457)
- 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 - \$38,575)

Overall, the percentage of increased or improved services for unduplicated count students, provided by ASD, is 25.56% (in excess of the required 22.92%).

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 (\$102,873) to support several new positions, initially 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		15.04
Staff-to-student ratio of certificated staff providing direct services to students		13.27

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,490,189.00	\$2,452,030.00	\$306,175.00	\$1,830,484.00	\$9,078,878.00	\$7,255,806.00	\$1,823,072.00

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	\$1,549,018.00	\$0.00	\$0.00	\$89,022.00	\$1,638,040.00
1	1.2	Professional Development Re: State Standards	All	\$0.00	\$0.00	\$0.00	\$125,690.00	\$125,690.00
1	1.3	Academic Intervention - Including Reading Intervention	All	\$0.00	\$0.00	\$0.00	\$173,177.00	\$173,177.00
1	1.4	Rigorous/Advanced Instruction	All	\$0.00	\$0.00	\$0.00	\$2,694.00	\$2,694.00
1	1.5	Class Size Reduction	All	\$0.00	\$0.00	\$58,363.00	\$0.00	\$58,363.00
1	1.6	English Language Development	English Learners	\$24,457.00	\$0.00	\$0.00	\$4,698.00	\$29,155.00
1	1.7	Instructional Support Aides	Low Income	\$173,457.00	\$0.00	\$0.00	\$0.00	\$173,457.00
1	1.8	Special Education Services	Students with Disabilities	\$0.00	\$1,132,988.00	\$3,200.00	\$436,498.00	\$1,572,686.00
1	1.9	Additional Class Size Reduction	Low Income	\$603,281.00	\$0.00	\$0.00	\$0.00	\$603,281.00
1	1.10	Learning Loss (COVID-19)	All	\$0.00	\$0.00	\$0.00	\$349,482.00	\$349,482.00
2	2.1	Custodial and Maintenance Services	All	\$1,070,543.00	\$0.00	\$10,070.00	\$48,679.00	\$1,129,292.00
2	2.2	Student Engagement Activities	All	\$0.00	\$75,288.00	\$0.00	\$0.00	\$75,288.00
2	2.3	Arcata Family Resource Center	All	\$0.00	\$0.00	\$82,080.00	\$0.00	\$82,080.00

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	\$38,575.00	\$0.00	\$0.00	\$0.00	\$38,575.00
2	2.5	Additional Support for Food Services	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	District/school Communications	All	\$190,996.00	\$0.00	\$0.00	\$0.00	\$190,996.00
2	2.7	Student Mental Health	All	\$0.00	\$0.00	\$0.00	\$102,018.00	\$102,018.00
2	2.8	Attendance Tracking	All	\$0.00	\$0.00	\$0.00	\$22,127.00	\$22,127.00
2	2.9	School Climate Improvement	English Learners Foster Youth Low Income	\$14,431.00	\$0.00	\$0.00	\$50,637.00	\$65,068.00
2	2.10	Home School/Independent Study Program	All	\$1,860.00	\$64,143.00	\$0.00	\$87,961.00	\$153,964.00
2	2.11	Transportation	All	\$162,703.00	\$0.00	\$0.00	\$500.00	\$163,203.00
2	2.12	Additional Transportation	Foster Youth Low Income	\$61,912.00	\$0.00	\$0.00	\$0.00	\$61,912.00
2	2.13	Expansion of AES Afterschool Program	All	\$0.00	\$489,780.00	\$0.00	\$0.00	\$489,780.00
2	2.14	Additional social/emotional support (COVID-19)	All	\$0.00	\$108,229.00	\$0.00	\$154,020.00	\$262,249.00
2	2.15	Community Schools Implementation Plan	All	\$0.00	\$405,957.00	\$0.00	\$0.00	\$405,957.00
2	2.16	Concentration Grant Add-on Funds	Foster Youth Low Income	\$192,142.00				\$192,142.00
3	3.1	Physical Education	All	\$89,054.00	\$500.00	\$0.00	\$18,036.00	\$107,590.00
3	3.2	Technology	All	\$85,652.00	\$0.00	\$0.00	\$38,827.00	\$124,479.00
3	3.3	Library Access	All	\$0.00	\$0.00	\$0.00	\$72,365.00	\$72,365.00
3	3.4	Broad Course of Study	All	\$57,631.00	\$25,624.00	\$0.00	\$14,844.00	\$98,099.00
3	3.5	Arts Instruction	All	\$0.00	\$0.00	\$152,462.00	\$0.00	\$152,462.00
3	3.6	Additional Technology Support	English Learners Foster Youth Low Income	\$99,714.00	\$0.00	\$0.00	\$0.00	\$99,714.00
3	3.7	Extracurricular Opportunities	Foster Youth Low Income	\$42,369.00	\$0.00	\$0.00	\$0.00	\$42,369.00

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	\$0.00	\$69,472.00	\$0.00	\$0.00	\$69,472.00
3	3.9	Early Childhood Education/Intervention	All Students with Disabilities	\$32,394.00	\$80,049.00	\$0.00	\$39,209.00	\$151,652.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,891,759	\$1,121,044	22.92%	0.00%	22.92%	\$1,250,338.00	0.00%	25.56 %	Total:	\$1,250,338.00
								LEA-wide Total:	\$1,187,306.00
								Limited Total:	\$63,032.00
								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	1.6	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$24,457.00	
1	1.7	Instructional Support Aides	Yes	LEA-wide	Low Income	All Schools	\$173,457.00	
1	1.9	Additional Class Size Reduction	Yes	LEA-wide	Low Income	All Schools	\$603,281.00	
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	\$38,575.00	
2	2.5	Additional Support for Food Services	Yes	LEA-wide	Low Income	All Schools	\$0.00	
2	2.9	School Climate Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,431.00	
2	2.12	Additional Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$61,912.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.16	Concentration Grant Add-on Funds	Yes	LEA-wide	Foster Youth Low Income		\$192,142.00	
3	3.6	Additional Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$99,714.00	
3	3.7	Extracurricular Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$42,369.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,010,449.00	\$8,955,174.00

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	\$1,545,110.00	\$1,633,073
1	1.2	Professional Development Re: State Standards	No	\$134,634.00	\$131,097
1	1.3	Academic Intervention - Including Reading Intervention	No	\$157,157.00	\$172,066
1	1.4	Rigorous/Advanced Instruction	No	\$1,548.00	\$5,354
1	1.5	Class Size Reduction	No	\$107,324.00	\$118,182
1	1.6	English Language Development	No	\$17,091.00	\$25,728
1	1.7	Instructional Support Aides	Yes	\$181,984.00	\$204,900
1	1.8	Special Education Services	No	\$1,354,611.00	\$1,336,752
1	1.9	Additional Class Size Reduction	Yes	\$496,551.00	\$542,676
1	1.10	Learning Loss (COVID-19)	No	\$385,433.00	\$349,766

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	2.1	Custodial and Maintenance Services	No	\$996,122.00	\$1,183,647
2	2.2	Student Engagement Activities	No	\$84,724.00	\$113,181
2	2.3	Arcata Family Resource Center	No	\$78,940.00	\$89,791
2	2.4	Additional Support for Arcata Family Resource Center	Yes	\$22,194.00	\$23,468
2	2.5	Additional Support for Food Services	Yes	\$32,828.00	\$17,188
2	2.6	District/school Communications	No	\$168,934.00	\$169,334
2	2.7	Student Mental Health	No	\$82,667.00	\$91,504
2	2.8	Attendance Tracking	No	\$25,036.00	\$32,040
2	2.9	School Climate Improvement	Yes	\$102,375.00	\$165,521
2	2.10	Home School/Independent Study Program	No	\$170,637.00	\$181,616
2	2.11	Transportation	No	\$174,220.00	\$188,550
2	2.12	Additional Transportation	Yes	\$24,901.00	\$43,007

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	No	\$151,314.00	\$399,434
2	2.14	Additional social/emotional support (COVID-19)	No	\$569,901.00	\$590,541
2	2.15	Community Schools Implementation Plan	No	\$91,092.00	\$110,177
2	2.16	Concentration Grant Add-on Funds	Yes	\$75,729.00	\$93,361
3	3.1	Physical Education	No	\$97,790.00	\$104,469
3	3.2	Technology	No	\$119,227.00	\$148,229
3	3.3	Library Access	No	\$75,415.00	\$75,212
3	3.4	Broad Course of Study	No	\$61,218.00	\$57,878
3	3.5	Arts Instruction	No	\$141,651.00	\$159,987
3	3.6	Additional Technology Support	Yes	\$68,096.00	\$95,440
3	3.7	Extracurricular Opportunities	Yes	\$28,692.00	\$35,451
3	3.8	E-Learning and Even More Technology Support (COVID-19)	No	\$83,000.00	\$123,157
3	3.9	Early Childhood Education/Intervention	No	\$102,303.00	\$143,397

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,039,219	\$947,043.00	\$1,094,630.00	(\$147,587.00)	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	1.7	Instructional Support Aides	Yes	\$181,984.00	\$174,271		
1	1.9	Additional Class Size Reduction	Yes	\$496,551.00	\$542,676		
2	2.4	Additional Support for Arcata Family Resource Center	Yes	\$22,194.00	\$23,468		
2	2.5	Additional Support for Food Services	Yes	\$32,828.00	\$17,188		
2	2.9	School Climate Improvement	Yes	\$16,068.00	\$69,768		
2	2.12	Additional Transportation	Yes	\$24,901.00	\$43,007		
2	2.16	Concentration Grant Add-on Funds	Yes	\$75,729.00	\$93,361		
3	3.6	Additional Technology Support	Yes	\$68,096.00	\$95,440		
3	3.7	Extracurricular Opportunities	Yes	\$28,692.00	\$35,451		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,637,926	\$1,039,219	1.08%	23.49%	\$1,094,630.00	0.00%	23.60%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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