



# Big Lagoon

## Union School District

### LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Big Lagoon Union School District

CDS Code: 12626956007686

School Year: 2023-24

LEA contact information:

Dr. Rosie Slentz

Superintendent/Principal

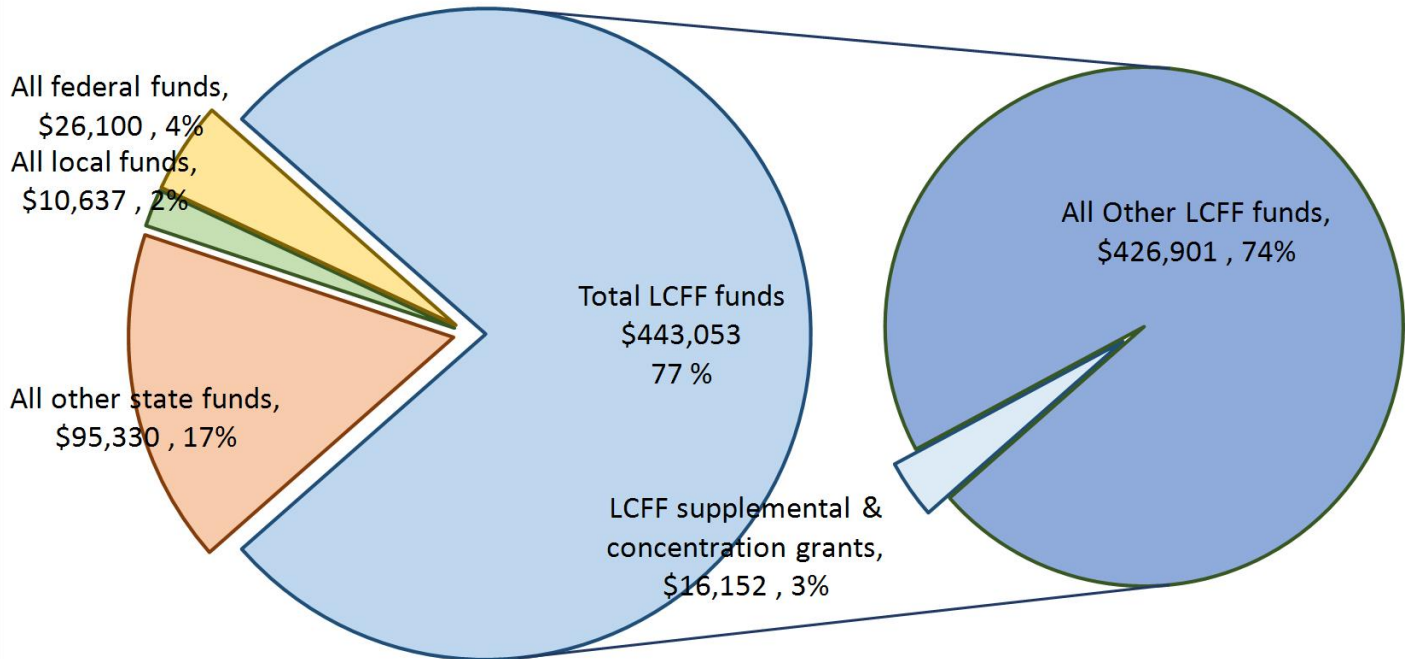
[admin@biglagoon.org](mailto:admin@biglagoon.org)

707.677.3688

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

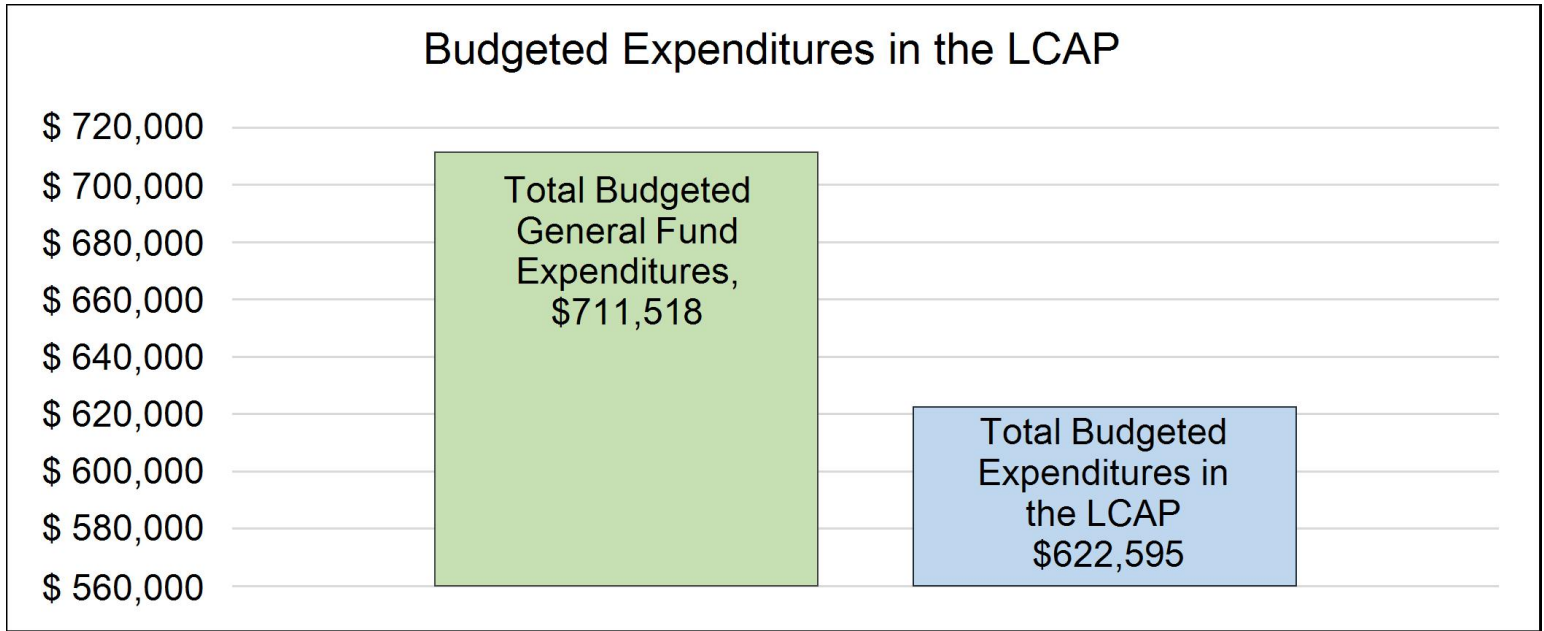


This chart shows the total general purpose revenue Big Lagoon Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Big Lagoon Union School District is \$575,120, of which \$443,053 is Local Control Funding Formula (LCFF), \$95,330 is other state funds, \$10,637 is local funds, and \$26,100 is federal funds. Of the \$443,053 in LCFF Funds, \$16,152 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 Big Lagoon Union 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: Big Lagoon Union School District plans to spend \$711,518 for the 2023-24 school year. Of that amount, \$622,595 is tied to actions/services in the LCAP and \$88,923 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Audit fees, Insurance costs, utilities and admin expenses.

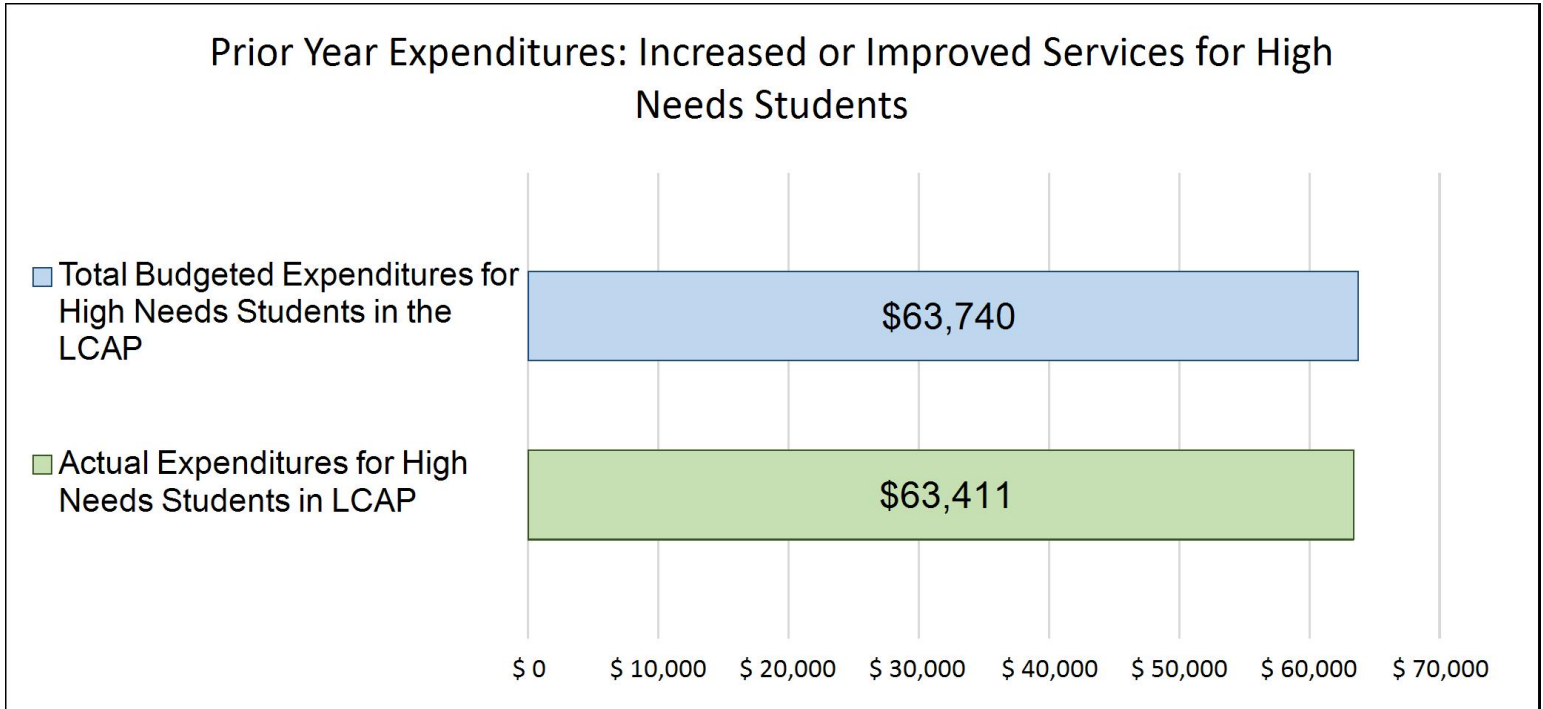
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Big Lagoon Union School District is projecting it will receive \$16,152 based on the enrollment of foster youth, English learner, and low-income students. Big Lagoon Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Big Lagoon Union School District plans to spend \$68,739 towards meeting this requirement, as described in the LCAP.

N/A

# LCFF Budget Overview for Parents

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



This chart compares what Big Lagoon Union 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 Big Lagoon Union 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, Big Lagoon Union School District's LCAP budgeted \$63,740 for planned actions to increase or improve services for high needs students. Big Lagoon Union School District actually spent \$63,411 for actions to increase or improve services for high needs students in 2022-23.



# Big Lagoon

## Union School District

### 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
Big Lagoon Union School District	Dr. Rosie Slentz Superintendent/Principal	admin@biglagoon.org 707.677.3688

### 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.

Big Lagoon Union School District is a single-school, rural elementary school district serving students in Kindergarten through Grade 8, with an enrollment in Spring of 2023 of 15 students. Students in grades TK – 3 are taught in one classroom and students in grades 4 – 8 are in the second classroom. The school is situated on a 12.5-acre site in a census-designated place eight miles north of the nearest town and commercial area. There are no businesses or services in Big Lagoon, which is a residential and recreational area. The census data from 2020 shows 161 residents in Big Lagoon. The school campus is situated on Yurok tribal land and is adjacent to the Big Lagoon Rancheria. The school has traditionally enjoyed a strong working relationship with the Rancheria community and Yurok Tribe.

Big Lagoon employs two full-time classroom teachers and one administrator. The district employs an additional seven part-time staff members in classified positions as well as a part-time special education teacher and two part-time Expanded Learning Educators (one is certificated). The average student to certificated staff ratio is 3:1.

Big Lagoon's student enrollment is predominantly Native, with 94% percent of our students identifying as Native, and 6% as White. Many of our students choose to attend Big Lagoon from outside of the district attendance boundaries, with 73% of our students attending on formal interdistrict transfer agreements. A 2021 DataQuest report shows that 53.3% of our students are low income. There are currently no English learners or foster youth enrolled in the school.

The mission of Big Lagoon School is to educate, empower, and prepare students in an environmentally connected and culturally responsive learning community. Big Lagoon's small size is frequently cited by students, staff, and families as one of the defining positive characteristics of the school. The ratio of students to adults on campus creates an environment in which students engage in a highly individualized and developmentally appropriate program. Each of our students is well known by the adults on campus.

## Reflections: Successes

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

\*\*\*Because Big Lagoon is a very small school district, Dashboard data cannot be used to identify high performance areas on state assessments or other state-reported metrics. Student performance level data is not publicly reported when there are fewer than 11 students in a grade level or demographic group, and in a typical year fewer than 11 students across all eligible grade levels at Big Lagoon take the state tests. However, a number of areas that were identified as needs in the last LCAP have been addressed. For example, we have successfully implemented IXL, primarily in the 4th-8th grade classroom, to gather standards-based data to assess student academic progress and inform the instructional program. All students, including students with disabilities, use IXL as an initial assessment and as a regular skill-building program to focus on their areas of individual need. This system allows us to provide targeted academic intervention as well as acceleration for each student in an individualized way. In addition we have been using the student information system, Schoolwise, to document student attendance and discipline. The proper use of the system allows us to more accurately report student attendance data, document and analyze discipline issues and keep families informed of areas of concern.

\*\*\*In the 2021-2022 school year we invested more than \$18,000 in a new English Language Arts curriculum. This purchase will not only provide our students with current materials, it will also support the teachers in being able to plan more efficiently using an integrated set of resources rather than having to pull together material from a variety of sources. In addition, Big Lagoon continues to partner with local resources to present and promote a positive cultural representation for our Native students in the academic program. By including daily Yurok language practice, using the standards-aligned Indian Land Tenure curriculum, including culturally and linguistically responsive STEAM activities with Pathmakers, and using our beautiful campus as a springboard for place-based education, Big Lagoon recognizes and celebrates our diversity.

\*\*\*All three teachers participated in a state-approved induction program, receiving support from a mentor. Our two classroom teachers successfully completed their induction program this Spring. The teachers were assisted in the classroom by a .5 FTE paraprofessional aide, who provided individual and small group instructional support to students in both classrooms. Students with disabilities received academic support as specified in their Individualized Educational Program. We have developed a plan to accommodate the expanded eligibility for Transitional Kindergarten (TK) and the primary grades teacher has a TK mentor to supplement their previous TK teaching experience.

This past year there was a renewed sense of positive family engagement and improved two-way communication between administration, the Board, Families, and Community members

We continue to focus on SEL and are proud that there have been zero suspensions with few behavioral challenges

Our daily Expanded Learning program has included enrichment opportunities such as music, art, gardening, cooking, TEK and STEAM. Students have benefited from guest speakers from Pathmakers, California Salmon, HCOE Learning Specialists, Yurok Tribe, Sku-yech shadow puppet with Arcata Playhouse, Friends of the Dunes, State Parks, and Orbe

Expanded Learning Opportunities Program which mandates before-school, after-school and summer programs for low income, English learners and foster youth in grades TK-6.

As of May, we have been able to provide school bus transportation with our newly trained driver and new electric bus.

We have made numerous Facilities upgrades and repairs for increased safety and function, including a new security and fire alarm system, new hydration stations and a repaired emergency generator.

## 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.

\*\*\*Because Big Lagoon is a very small school district, Dashboard data cannot be used to identify low performance areas or performance gaps between student groups. Student performance level data is not publicly reported when there are fewer than 11 students in a grade level or demographic group and in a typical year fewer than 11 students across all eligible grade levels at Big Lagoon take the state tests. However, a review of our locally-collected data, self-reflection tools and family input has identified several areas for improvement.

\*\*\*Based on the progress our students are making towards scoring at grade level or higher in ELA and Math (as measured by IXL), there is a need to continue to strengthen the core academic program by purchasing current, standards-based curriculum and providing professional development and training on any new materials. We will also continue the work of our PLC to analyze a variety of student data to inform the school program. Depending on enrollment, the district will also need to sustain a plan to accommodate the expanded eligibility for Transitional Kindergarten (TK), including a playground area that has appropriate developmental play for TK students.

Our chronic absenteeism rate jumped from 4% in the 2020-2021 school year to 47% in April of 2022. In June 2023 the rate had risen to 65%. There is a need for a better system to identify and address attendance issues early and to work with families to overcome barriers to positive attendance.

Based on Spring 2023 survey input, ongoing attention to the social emotional needs of students is necessary. This may be addressed through PBIS training for staff and counseling services for students.



# LCAP Highlights

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

The 2021-2024 LCAP includes three broad goals which have been developed and reviewed by our educational partners, including the Board. The goals are based on the state priority areas and aim to address areas of known need, which includes maintaining legally-compliant and fiscally-sound programs so that the school can remain in business. The actions that support the goals include providing basic services as well as the implementing new systems and maintaining activities, such as Yurok language instruction and Outdoor Education, that give Big Lagoon its unique character. All actions delineated in the LCAP help form the district's Multi-Tiered System of Support which is designed to meet the academic, behavioral and social-emotional needs of each student. Actions that are meant to serve all students are designated as Tier 1 or universal. Actions that will provide additional support to some or a few students are identified as Tier 2 or strategic, or Tier 3 or targeted actions or services.

- Actions in the LCAP include:
- Sustaining a Transitional Kindergarten program to serve all 4-year olds by the 2025-2026 school year (Goal 1, Action 18)
  - Sustaining an Expanded Learning Opportunity Program (Goal 2, Action 8)
  - Contracting with a service provider for school counseling services (Goal 3, Action 13)

## 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.

N/A

### ***Support for Identified Schools***

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

N/A

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

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

N/A

# Engaging Educational Partners

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

Over the course of the school year, educational partners were engaged in a variety of ways.

## Monthly Board Meetings

Even if the LCAP itself was not specifically on every agenda, actions and/or metrics that are included in the LCAP were discussed at nearly every Board meeting this year. Public comment was taken at every Board meeting. Meeting dates were as follows:

August 9, 2022

September 20, 2022

October 11, 2022

October 26, 2022-special

November 8, 2022

December 6, 2022

December 13, 2022 First interim-special

January 17, 2023

February 28, 2023

March 14, 2023

April 4, 2023

May 9, 2023

June 12, 2023

June 13, 2023

## Educational Partners Advisory Committee (EPAC)

July 21, 2022- Community Input Session

## Staff Meetings

August 18-19, 2022-staff development

August 31, 2022-Arts integration

September 8, 2022-MTSS training with Dr. Peter Stoll

September 14, 2022- Epi Pen training

October 12, 2022- Arts integration

November 2, 2022- JPA inspection

November 9, 2022- generator practice

## Teachers' PLC

March 1, 2023- curriculum discussion (Science/Math)

March 8, 2023- assessments, report cards  
February 15, 2023- induction  
January 25, 2023- field trips  
September 7, 2022- Literacy resources at HCOE  
August 24, 2022-first day debrief

Local Indicator Survey (staff, student, families)  
February 15, 2023-School Climate Survey for staff, students, and families

Informal communication with students (at lunch, at recess, in class)

Regular communication with families (at school events, during pick up/drop off, PTO meetings, phone calls)

August 14, 2022-Volunteer Day/Garden/Playground  
September 21, 2022-Back to School Family Potluck with Two Feathers  
September 22, 2022-Cross Country Meet  
February 5, 2023- Skue Yech Shadow Puppet Communtiy Feast  
February 16, 2023- PTO meeting/volunteer days/local art programming  
April 23, 2023-PTO volunteer day/Garden

Big Lagoon has only one administrator. Classified staff were included in the Staff Meetings, and the teachers were the representatives of the local collective bargaining unit. The classified staff do not have a union. The district does not have an ELAC. The district has been in consultation with the local SELPA throughout the year.

#### A summary of the feedback provided by specific educational partners.

Feedback from our families focused on improving the condition of the facilities, maintaining an after school and summer school program, maintaining a school bus driver, increasing feelings of student safety and connectedness, and maintaining enrichment programing such as outdoor activities, music, and art classes that are presented in a culturally relavant manner.

Board members were interested in supporting enrichment activities such as kayaking, improving the condition of the facilities, and increasing enrollment.

Staff feedback centered on returning to a broad course of study and enrichment activities, exploring options for more academic and SEL support, strengthening the implementation of PBIS, continuing to purchase and implement new curriculum, and further developing the TK program.

Students identified the food and outdoor education as a highlight of their school.

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

Aspects of the LCAP that were influenced by specific input from educational partners are as follows:

Families

Funds were moved from the reserve into the general fund to support Goal 1, Action 8, to improve the condition of the facilities.

Goal 2, Action 8 was expanded to reflect the development of an Expanded Learning Opportunity program to provide before school, after school and summer opportunities.

Goal 1, Action 10 was maintained in the hopes of retaining a school bus driver for the 2023-2024 school year.

Goal 1, Action 9 was maintained, to provide students with instruction in a broad course of study.

Funds were added to Goal 1, Action 3 to purchase new math curriculum.

A new Action was added to Goal 3 to provide school counselor services to help increase student feelings of safety and support.

Board

Funds were moved from the reserve into the general fund to support Goal 1, Action 8, to improve the condition of the facilities.

Funds were added to Goal 1, Action 3 to purchase new math curriculum.

Goal 1, Action 10 was maintained in the hopes of retaining a school bus driver for the 2023-2024 school year.

Staff

Goal 1, Action 9 was maintained, to provide students with instruction in a broad course of study.

Funds were added to Goal 1, Action 3 to purchase new math curriculum.

Goal 2, Action 8 was expanded to reflect the development of an Expanded Learning Opportunity program to provide before school, after school and summer opportunities.

Goal 3, Action 3 was maintained, to continue to implement PBIS.

Goal 3, Action 4 was maintained, to implement an SEL assessment system for students.

Students

Goal 1, Action 9 was maintained, to provide students with instruction in a broad course of study.

Goal 3, Action 11 was maintained, to provide field trips.



# Goals and Actions

## Goal

Goal #	Description
1	BLUSD will continue to invest in highly qualified staff, safe facilities, a robust, standards-based curriculum and a broad course of study to prepare each of our students for success in high school and beyond.

An explanation of why the LEA has developed this goal.

Big Lagoon has developed this goal to address the state priority areas of Basic Services, Implementation of State Standards and Course Access. As a very small school district, it is important for Big Lagoon to demonstrate a financial commitment to ensuring that the state-required conditions for learning are in place. The district depends on a number of contracted services to maintain legally-compliant and fiscally-sound operations. In addition, due to limited staff capacity, the district relies on outside providers for instruction in visual and performing arts, health, and PE to provide access to a broad course of student for all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers appropriately credentialed and placed in their teaching assignment, including special education teachers, as measured by the California Statewide Assignment Accountability System (CalSAAS)	100% of teachers were appropriately credentialed and assigned in the 2020-2021 school year	100% of teachers, including special education teachers, were appropriately credentialed and assigned in the 2021-2022 school year	Teacher credential and assignment data has not yet been released for the 2022-2023 school year		100% of teachers are appropriately credentialed and assigned
Percentage of students who have access to standards-aligned instructional	100% of students had access to standards-aligned instructional materials for core	100% of students, including students with disabilities and unduplicated pupils,	100% of students, including students with disabilities and unduplicated pupils,		100% of students are using standards-aligned instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
materials as measured by the Sufficiency of Instructional Materials Resolution; Priority 1 Local Indicator data and Williams Quarterly Reports	content areas in the 2020-2021 school year	had access to standards-aligned instructional materials for core content areas in the 2021-2022 school year	had access to standards-aligned instructional materials for core content areas in the 2022-2023 school year		materials for core content areas
School facilities in "good repair" as measured by the Facilities Inspection Tool (FIT).	The 2020 FIT report found the facilities to be in Fair condition.	The 2021 FIT report found the facilities to be in Fair condition.	The 2022 FIT report found the facilities to be in Fair condition.		School facilities will be in Good or Exemplary condition based on the FIT report.
Academic content and performance standards are implemented for all students as evidenced by standards-based report cards and local indicator teacher survey	100% of Big Lagoon students received a standards-based report card at three points in the year	100% of Big Lagoon students, including students with disabilities and unduplicated pupils, will have received a standards-based report card at the end of each trimester by the end of the school year. The local indicator teachers survey shows that the district is in the initial implementation phase of implementing the standards for most academic content areas.	100% of Big Lagoon students, including students with disabilities and unduplicated pupils, will have received a standards-based report card at the end of each trimester by the end of the school year. The local indicator teachers survey shows that the district is in the initial implementation phase of implementing the standards for most academic content areas.		100% of Big Lagoon students will receive a standards-based report card at three points in the year
Percentage of students with access	100% of students, including students	100% of students, including students	100% of students, including students		100% of students, including students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to a broad course of study as evidenced by the master schedule	with disabilities and unduplicated pupils, had access to a broad course of study, to include English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education.	with disabilities and unduplicated pupils, had access to a broad course of study, to include English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education in the 2021-2022 school year.	with disabilities and unduplicated pupils, had access to a broad course of study, to include English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education in the 2022-2023 school year.		with disabilities and unduplicated pupils, will have access to coursework to include English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education.
Number of Williams Act Compliance Complaints as measured by the quarterly Williams Reports	There were zero Williams-related complaints in the 2020-2021 school year.	There were zero Williams-related complaints in the 2021-2022 school year.	There were zero Williams-related complaints in the 2022-23 school year.		There will be zero Williams-related complaints.
Maintain 1.0 FTE administrative staff (Superintendent/Principal) as measured by personnel records	A full-time Superintendent/Principal was employed in the 2020-2021 school year.	A full-time Superintendent/Principal was employed in the 2021-2022 school year.	A full-time Superintendent/Principal was employed in the 2022-23 school year.		A full-time Superintendent/Principal will continue to be employed in the 2023-2024 school year.
Maintain centralized services staffing, including transportation, facilities, maintenance, grounds, student nutrition as measured by personnel records	The district maintained staffing to support safe and legally-compliant programs in transportation, student nutrition, maintenance and groundskeeping.	The district was unable to hire a bus driver in the 2021-2022 school year but reimbursed parents for the cost of driving their students to and from the school. The maintenance and groundskeeping position was filled in	The district trained and hired a bus driver who began in May. The district continues to employ staff for a total of 25 hours/week for facilities caretaking. The Director of Food Services position is filled at 25 hours/week		The district will maintain staffing to support safe and legally-compliant programs in transportation, student nutrition, maintenance and groundskeeping.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		March 2022. The student nutrition supervisor was in place for the whole school year.	and the Office Manager is employed 20 hours/week.		
Maintain contracted services for business services, special education, transportation, professional development, and accountability support as measured by annual contracts and service agreements	The district maintained contracts with other agencies to ensure legally-compliant business services, special education services, transportation, and professional development, and accountability support	The district maintained contracts with other agencies such as HCOE and Northern Humboldt High School District to ensure legally-compliant business services, special education services, transportation, professional development, and accountability support.	The district maintained contracts with other agencies such as HCOE and Northern Humboldt High School District to ensure legally-compliant business services, special education services, transportation, professional development, and accountability support.		The district will continue to maintain contracts with other agencies to ensure legally-compliant business services, special education services, transportation support, and professional development, and accountability support.
Percentage of unduplicated pupils (English learners, low income and foster students) with access to programs and services designed to serve them.	In the 2020-2021 school year, 100% of unduplicated pupils have access to the programs and services designed to serve them.	100% of unduplicated pupils had access to the programs and services designed to serve them in the 2021-2022 school year.	100% of unduplicated pupils had access to the programs and services designed to serve them in the 2022-2023 school year.		100% of unduplicated pupils will have access to the programs and services designed to serve them.
Percentage of students with disabilities who have access to programs and services designed to support them as measured by	In the 2020-2021 school year, 100% of students with disabilities had access to programs and services designed to support them.	100% of students with disabilities had access to programs and services designed to support them in the 2021-2022 school year.	100% of students with disabilities had access to programs and services designed to support them in the 2022-2023 school year. Due to staff		100% of students with disabilities will have access to programs and services designed to support them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
contracts for special education services, assesment plans, IEP meeting records and support staff contracts			illness and difficulty finding a qualified sub, access to services was decreased during Spring 2023.		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Employ fully credentialed and appropriately assigned teaching staff	Recruit, hire and support qualified Tier One certificated staff to provide standards-aligned instruction in all subject areas including but not limited to English Language Arts, Mathematics, Science, and Social Studies. All students, including students with disabilities and English learners, benefit from being taught by fully-credentialed and appropriately assigned teachers.	\$117,081.00	No
1.2	Subsidize Teacher Induction	The district will pay for the teachers' induction program, which is required by the state in order to earn their clear credentials. This action will benefit all students by supporting our teachers in developing mastery in their teaching practice. *Action revised Spring 2023*	\$0.00	No
1.3	Provide standards-aligned instructional materials for every student	All students, including students with disabilities and English learners, will have access to curriculum and instructional materials aligned with the Common Core State Standards.	\$10,560.00	No
1.5	Employ a Full-Time Superintendent/Principal	Employ a full time Superintendent/Principal to oversee facilities, transportation, curriculum adoption, student nutrition services, professional development, staff evaluation, personnel, special education services, family and community outreach, local, state and federal reporting and accountability, budget development and management, and student services.	\$112,958.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Employ Custodial Staff	Continue to provide a safe and clean campus for all students by employing a part-time custodian.	\$11,322.00	No
1.7	Employ Maintenance Staff	Continue to provide a physically safe and legally-compliant campus for all students by employing a maintenance worker.	\$13,648.00	No
1.8	Improve the condition of the facilities	Improve the physical safety of the campus by repairing playground equipment, addressing issues with the portable buildings and completing repairs as indicated on the FIT report.	\$13,799.00	No
1.9	Ensure access to a broad course of study	Students in all grades, including students with disabilities and English learners, will receive instruction in a broad course of study which includes English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education.	\$9,191.00	No
1.10	Employ Transportation Staff	Continue to employ a school bus driver and operate a safe and legally compliant transportation program to support all students, including students with disabilities, low income students and students with disabilities, in school attendance. Expenditures include staff salary and benefits as well as transportation-related supplies.	\$24,852.00	No
1.11	Maintain HERC contract	Contract with the County Office to provide teachers with professional development opportunities and instructional materials through the Humboldt Educational Resource Center (HERC). This action is principally directed towards unduplicated pupils by supporting our teachers in their professional growth and expanding their access to high quality, carefully curated instructional materials.	\$1,350.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Maintain Special Education contracted services	Maintain contracts for special education services including but not limited to special day class services, school psychologist and school nurse services, speech therapy and occupational therapy. These Tier 2 and Tier 3 services ensure that students with disabilities are identified early and provided with appropriate supports to access the general education curriculum and make progress towards their IEP goals.	\$13,028.00	No
1.13	Employ School Library Staff	Maintain staffing in school library to provide unduplicated pupils with access to a print-rich environment and curated collection of age- and ability-appropriate reading material. This universal support is principally directed towards unduplicated pupils but benefits all students.	\$3,924.00	Yes
1.14	Employ Business Services staff	Hire and train staff for payroll and fiscal services.	\$30,000.00	No
1.15	Maintain Technology Services contract	Maintain contract with the Northern Humboldt Union High School District to ensure that students and staff have Internet access, cybersecurity and a reliably-hosted website. This universal support allows students to conduct research, use tools such as Google classroom and create and share documents and presentations at school.	\$6,800.00	No
1.16	Maintain Transportation Services contract	Maintain contract with the Northern Humboldt Union High School District and other vendors for transportation support services including but not limited to vehicle maintenance and inspection. This action ensures that Big Lagoon's school buses are safe and ready to transport our students.	\$16,266.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Employ a 0.67 FTE teacher for grades TK-3	A 0.67 FTE teacher is employed to provide a second classroom for the primary grades. This ensures that more targeted instruction and greater personal attention for all students, including students with disabilities and unduplicated pupils, occurs in the TK-3 classroom.	\$52,172.00	Yes
1.18	Transitional Kindergarten	Develop and sustain a Transitional Kindergarten program to serve all 4-year old students, including English language learners and students with disabilities, by the 2025-2026 school year.	\$26,694.00	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.

For the 2022-23 SY the district contracted with the COE for the services of a Full-Time Superintendent/Principal.

The district made many improvements to the condition of the facilities and anticipate continued maintenance needs, given the age of the buildings and systems.

The district was able to employ Transportation Staff in December and begin transportation services in May. Prior to that, parents were reimbursed for transportation mileage.

While the district maintains a HERC Contract, it is now a universal service from the COE, without a fee.

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

Goal 1, Action 5 - Superintendent services were provided via contract. Goal 1, Action 6 - Custodial costs were higher than expected at budget adoption. Goal 1, Action 7 - Maintenance costs were lower than expected at budget adoption due to the portable not being destroyed. Goal 1, Action 9 - Additional costs were incurred while providing services. Goal 1, Action 14 - Actual service costs were higher than estimated during the transfer of services from Northern Humboldt to HCOE. Goal 1, Action 15 - Technology costs were less than estimated at

budget adoption. Goal 1, Action 16 - Transportation costs were higher than anticipated due to the training contract for the new bus driver and the mileage being paid for student transportation. Goal 1, Action 18 - This action has not yet been implemented.

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

Students benefited from regular instruction by their classroom teachers and multiple enrichment opportunities. Student appreciation of outdoor education was noted in the spring survey. There were no major injuries on campus and a majority of students feel safe at school.

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.

Two teachers completed their Induction programs. There will not be continued support for Induction in the 2023-24 SY.

**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	With an equity focus, BLUSD will implement a multi-tiered system of support to identify and address the academic, behavioral and social emotional needs of each student.

An explanation of why the LEA has developed this goal.

Big Lagoon has developed this goal to address the state priority areas of Pupil Achievement and Other Pupil Outcomes. Students in a small school have a unique opportunity for a great amount of individual attention and support from caring adults on campus. At Big Lagoon all employees are engaged in some way in supporting the positive development of each of our students. This goal addresses the ongoing implementation of MTSS and the district's investment in developing systems for early identification and intervention. As a K-8 school, Big Lagoon does not report on the percentage of pupils who have successfully completed courses that satisfy the requirements of entrance to the UC or CSU, on CTE sequences or programs of study, on AP exam scores, college preparedness indicators, high school drop out or high school graduation rates.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students in grades 3 - 8 scoring at or above grade level on the IXL assessment in English language arts as measured by IXL reports	23% of students in grades 3 - 8 scored at or above grade level on the IXL diagnostic in spring 2021	As of June 2022, 28% of students in grades 3 - 8 scored at or above grade level in ELA as measured by IXL reports.	As of June 2023, 33% of students in grades 4-8 scored at or above grade level in ELA as measured by IXL reports.		95% of students assessed will score at or above grade level
Percent of students in grades 3 - 8 scoring at or above grade level on the IXL assessment in math as measured by IXL reports	38% of students in grades 3 - 8 scored at or above grade level on the IXL diagnostic in spring 2021	As of June 2022, 28% of students in grades 3 - 8 scored at or above grade level in math as measured by IXL reports.	As of June 2023, 67% of students in grades 4-8 scored at or above grade level in Math as measured by IXL reports.		95% of students assessed will score at or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of English Learners receiving integrated and designated ELD support to gain academic content knowledge and English language proficiency as measured by the master schedule	English Learners received integrated but not designated ELD support in the 2020-2021 school year	There were no English Learners enrolled at Big Lagoon in the 2021-2022 school year.	There were no English Learners enrolled at Big Lagoon in the 2022-2023 school year.		100% of English Learners will receive integrated and designated support to gain academic content knowledge and English language proficiency
English language acquisition rates as measured by the English Language Proficiency Assessment for California (ELPAC) summative scores	100% of English Learners scored at Level 3 on the Summative ELPAC in Spring 2021.	There were no English Learners enrolled at Big Lagoon in the 2021-2022 school year.	There were no English Learners enrolled at Big Lagoon in the 2022-2023 school year.		100% of English Learners will score at Level 3 or above on the summative ELPAC
Percent of students scoring at or above Level 3 on the math CAASPP	Most recently available data (2017) shows student average scores as 66.6 points below standard for math	Big Lagoon did not administer the CAASPP for ELA in 2021 but used the IXL assessment noted above.	Distance from standard is not available on the 2022 Dashboard due to student group size. 2021-2022 CAASPP results reported on Dataquest 0% of students scored at or above Level 3 on the math CAASPP.		95% of eligible students will score at or above Level 3 on the math CAASPP
Percent of students scoring at or above	Most recently available data (2017) shows student	Big Lagoon did not administer the CAASPP for Math in	Distance from standard is not available on the 2022		95% of eligible students will score at



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Level 3 on the ELA CAASPP	average scores as 8 points below standard/Level 3 for ELA	2021 but used the IXL assessment noted above.	Dashboard due to student group size. 2021-2022 CAASPP results reported on Dataquest 36% of students scored at or above Level 3 on the ELA CAASPP.		or above Level 3 on the math CAASPP
English learner reclassification rate as measured by district records	The English learner classification rate in 2020-2021 is 0%.	There were no English Learners enrolled at Big Lagoon in the 2021-2022 school year.	There were no English Learners enrolled at Big Lagoon in the 2022-2023 school year.		50% of English learners will be reclassified as Fluent English Proficient by the time they leave Big Lagoon School.
Programs and services provided to students with disabilities as measured by IEP documentation, contracts with COE, records of SELPA support and confirmation of Maintenance of Effort through HCOE.	Big Lagoon employs a part time special education teacher and part time classroom aide, and contracts with the COE, SELPA and other districts to provide programs and services to students with disabilities.	In the 2021-2022 school year Big Lagoon employed a part time special education teacher and part time classroom aide. The district maintained contracts with the COE, SELPA and other districts to provide programs and services to students with disabilities.	In the 2022-2023 school year Big Lagoon employed a part time special education teacher and part time classroom aide. The district maintained contracts with the COE, SELPA and other districts to provide programs and services to students with disabilities.		Big Lagoon will continue to employ a part time special education teacher and a paraprofessional aide as necessary and will contract with the COE, SELPA and other districts to provide programs and services to students with disabilities as determined by student enrollment and IEP services.
Percent of students scoring at or above Level 3 on the CA Science Test (CAST)	Baseline data will not be available until Spring 2022 administration	Student score reports for the CAST will be released in June 2022.	CAST score data is not publicly available since fewer than 11 students were tested.		95% of eligible students will score at or above Level 3 on the CAST

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of unduplicated pupils (low-income, EL and foster youth) with access to the Expanded Learning Opportunities program services. (New metric spring 2022)	New metric spring 2022	New metric, 0% participation in 2021-2022	100% of unduplicated pupils had access to Expanded Learning Opportunities program services.		100% of unduplicated pupils (low-income, EL and foster youth) will have access to the Expanded Learning Opportunities program services.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Purchase supplemental instructional materials	Tier 2/Tier 3 supplemental instructional materials for literacy (Read Naturally, Signs for Sounds, Read Live)	\$500.00	No
2.2	Implement IXL for ELA and math	Implement a robust, standards-based diagnostic, progress monitoring and benchmark assessment system for core content areas. This universal support will be used to assess all students, including students with disabilities and English learners, to identify areas of growth and opportunities for enrichments. Funded through Goal 1 Action 3.	\$0.00	No
2.3	Employ a Paraprofessional/Aide	Hire a paraprofessional classroom aide to provide Tier 2 and Tier 3 academic support to individuals with exceptional needs.	\$20,815.00	No
2.4	Employ a Special Education Teacher	Employ a part-time education specialist to provide Tier 2 and Tier 3 services to ensure a free and appropriate education for students with disabilities.	\$20,101.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Secure Additional Education Specialist Hours	Augment the contract hours of the Education Specialist using Expanded Learning Opportunity Grant funds to provide Tier 2/Tier 3 academic support to general education students who are performing below grade level.	\$5,451.00	No
2.6	Purchase Student planners	Purchase academic planners for upper grade students to facilitate goal-setting, progress monitoring and organizational skills. This Tier one tool will support executive function development in all students, including students with disabilities and English learners. Funded through Goal 1 Action 3.	\$0.00	No
2.7	Maintain partnerships with community based organizations	Connect students with social-emotional and academic support services provided by community-based organizations. Tier 2/3	\$0.00	No
2.8	Sustain an Expanded Learning Opportunity Program	Provide a supervised, on-campus setting for homework completion, academic support and enrichment during the school year and for 30 days during school breaks, as required by the ELO-P grant funding. (Action revised Spring 2023)	\$54,938.00	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.

While we were able to employ a Special Education Teacher and secure Additional Education Specialist Hours, staff illness prevented them from providing the anticipated services for part of the year. We did not purchase Student planners and will consider doing so for the 2023-24 school year if an appropriate style is available. The district has maintain partnerships with community based organizations but will endeavor to advocate for additional services for the benefit of our students. Many new collaborations were developed this year through the efforts of our Expanded Learning Outdoor Educator.

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

Goal 2, Action 3 - The vacancy for this position was filled at a higher cost. Goal 2, Action 4 - Costs for this position were higher than anticipated at budget adoption. Goal 2, Action 5 - This action was not able to be fully implemented due to staff leaves. Goal 2, Action 8 - Costs for establishing the expanded learning program were lower than anticipated at budget adoption.

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

With an equity focus, BLUSD will implement a multi-tiered system of support to identify and address the academic, behavioral and social emotional needs of each student. There were decreased student behavior challenges this year, presumably due to student engagement in enrichment offerings and consistent efforts by staff to model and implement PBIS.

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 Expanded Learning Program is underway and now the goal is to sustain the established program.

**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	BLUSD will actively seek the partnership of families and the community to foster an inclusive, culturally-competent, and welcoming school environment where students can thrive.

An explanation of why the LEA has developed this goal.

Big Lagoon has developed this goal to address the state priority areas of Parent Involvement, Pupil Engagement, School Climate. All parents are valued as partners in their child’s education and are empowered to support their child’s preparation for the next step in their education. A positive, inclusive, and safe school environment is fundamental to the successful social, emotional and academic development of each and every child. Big Lagoon strives to maintain a family feeling where parents are encouraged to take an active part in their child(ren)'s education and where students want to come to school and learn every day.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates as measured by reports from student information system and CalPADS	The 2020 - 2021 P2 attendance rate was 94.32%	The 2021-2022 P2 attendance rate was 83.50%	The 2022-2023 P2 attendance rate was 87%		The P2 attendance rate for the 2023 - 2024 school year will increase to 96%
Chronic Absenteeism Rate as measured by reports from student information system and CalPADS	The chronic absenteeism rate in 2020-2021 was 4% of enrolled students at the end of the school year.	As of 4/18/2022 the chronic absenteeism rate was 47% of enrolled students.	As of 6/2/2023 the chronic absenteeism rate was 65% of enrolled students.		The chronic absenteeism rate for the 2023 - 2024 school year will be at or below the state average of 10%
Suspension Rate as measured by student discipline records reported to CalPADS	Big Lagoon had a 0% suspension rate in the 2020-2021 school year	Big Lagoon had a 10% suspension rate (2 students) as of 4/18/2022	Big Lagoon had a 0% suspension rate in the 2022-2023 school year		Big Lagoon will continue to have a 0% suspension rate in the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School climate survey data	82% of students agree or strongly agree that they feel safe and welcome at school (spring 2021). Big Lagoon does not have baseline data reflecting a sense of safety and connectedness for teachers and parents. That will be established in the 2021-2022 school year.	64% of students who completed the 2022 school climate survey agreed or strongly agreed that they feel safe at school. Student data from an in-class survey on connecteness demonstrated that 50% felt connected. Data reflecting parent and staff safety and connectedness was not measured but will be in the 22-23 school year.	In the Spring of 2023 a paper and digital survey was completed by staff, parents, and students. Nine students responded from grades K-6. 78% of those students claimed they feel like part of the school and 22% said they sometimes feel like they are part of the school. 56% said they have an adult they can talk to at school and 33% said they sometimes feel they have an adult they can talk to at school. 44% said they always feel safe at school and 56% said they sometimes feel safe at school. Eight parents responded. 100% felt welcome to participate, felt their child was safe at school and said thier child felt connected at school. Four staff members responded. 75% felt like part of the school. 100% felt		100% of Big Lagoon students, parents and teachers will feel safe and welcome at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			safe at school. 100% said the school is a supportive and inviting place to work.		
Percentage of families who provide input in making decisions and identifying areas of improvement for the school district as measured by the completion rate of the Priority 3 local survey and participation in the LCAP parent advisory group.	In the 2020-2021 school year, 50% of families completed the Priority 3 survey. Parent participation in LCAP parent advisory group meetings averaged 30%.	Ten percent of families completed the Priority 3 survey. Parent participation in LCAP parent advisory group meetings averaged 55%.	53% of families completed the Priority 3 survey. Participation at LCAP parent advisory group meetings were not measured.		90% of families will complete the Priority 3 survey and 80% of families will participate in one or more LCAP parent advisory group meetings.
Office Discipline Referrals as measured by student information system reports	There were zero office discipline referrals in the 2020-2021 school year.	There were 5 office discipline referrals in the 2021-2022 school year.	There were zero office discipline referrals in the 2022-2023 school year.		There will be fewer than 20 office discipline referrals in the 2020-2021 school year.
Parent participation, including families of EL, low income, foster and students with disabilities, at school functions and programs, as measured by sign in sheets, attendance logs and head counts	Due to the pandemic there were zero family events during the 2020-2021 school year therefore the family participation rate was 0%.	100% of families participated in the one school function that was open to attend as of April 2022.	100% of families participated in at least one school function during 2022-23. Parents were invited to Cross Country meets, Volunteer Days, School Assemblies, Student Performances, Community Dinners, and Field Day.		Big Lagoon will host at least 8 family events during the course of the school year with a family participation rate of 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Volunteers as measured by volunteer hour logs	Due to the pandemic there were zero volunteer hours during the 2020-2021 school year	In the 2021-2022 school year there were 50 hours of community volunteer time.	In the 2022-2023 school year there were over 100 hours of community volunteer time at events such as volunteer days, cross country coaching, Expanded Learning programming, TEK lessons, and Yurok language lessons.		Big Lagoon will document 100 hours of community volunteer time in support of the educational program.
Middle School Drop Out Rate as measured by CalPADS	Big Lagoon has a 0% middle school drop out rate as measured by exit codes in CalPADS	Big Lagoon had a 0% middle school drop out rate as of 4/18/2022 as measured by exit codes in CalPADS	Big Lagoon had a 0% middle school drop out rate as of 6/02/2023 as measured by exit codes in CalPADS		Big Lagoon will maintain a 0% middle school drop out rate as measured by exit codes in CalPADS
Pupil Expulsion Rate as measured by student discipline records reported to CalPADS	Big Lagoon had zero expulsions for a 0% expulsion rate in the 2020-2021 school year	Big Lagoon had zero expulsions for a 0% expulsion rate in 2021-2022.	Big Lagoon had zero expulsions for a 0% expulsion rate in 2022-2023.		Big Lagoon will continue to have a 0% expulsion rate in the 2023-2024 school year.
Parental participation in programs for students with disabilities as measured by parent attendance, participation and contribution at IEP meetings, teacher conferences and	100% of parents of students with disabilities attended their students' IEP meetings and teacher conferences, and engaged in recommended support services in the 2020-2021 school year.	100% of parents of students with disabilities attended their students' IEP meetings and teacher conferences, and engaged in recommended support services in the 2021-2022 school year.	100% of parents of students with disabilities attended their students' IEP meetings and teacher conferences, and engaged in recommended support services in the 2022-2023 school year.		100% of parents of students with disabilities will attend their students' IEP meetings and teacher conferences, and engage in recommended support services.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
recommended support services.					

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Coordinate parent engagement activities	Elicit parent input in decision-making and foster a greater connection to the school by hosting monthly parent engagement events.	\$500.00	No
3.2	Conduct annual Parent Engagement Survey	Conduct an annual parent survey for local indicator #3	\$0.00	No
3.3	Implement Positive Behavioral Intervention and Support (PBIS)	Continue to implement PBIS to engage all students in developing skills to actively demonstrate social-emotional competencies. Tier 1, Tier 2, Tier 3	\$500.00	No
3.4	Implement the Devereux Student Strengths Assessment (DESSA)	Implement a robust diagnostic, progress monitoring and benchmark assessment system for social emotional competence for all students, including students with disabilities and English learners. Funded through Goal 1 Action 3	\$0.00	No
3.5	Maintain Yurok language instruction	Contract with a Yurok language teacher to demonstrate investment in a positive cultural representation of our Indigenous students. All students, including students with disabilities and English learners, will engage in Yurok language instruction as part of the regular school day.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Employ a Playground monitor	Employ a PBIS-trained playground monitor to support implementation of behavioral expectations and positive play during unstructured time (recess, lunch). Tiers 1, 2 and 3	\$4,805.00	No
3.7	Provide a travel stipend for HSU social work intern	Provide a travel stipend to offset the cost for a Humboldt State University social work intern to drive a personal vehicle to campus. Funded through Goal 1 Action 3	\$0.00	No
3.8	Maintain the Cafeteria contribution	Big Lagoon annually contributes resources from the general fund to cover food costs for fresh items such as milk and eggs that are not reimbursed by the state's food distribution program. This action contributes to increased and improved services for unduplicated pupils by ensuring that all student meals meet the nutritional requirements established by the state.	\$10,563.00	Yes
3.9	Employ a Food Service Coordinator	All students, including students with disabilities and unduplicated pupils, will have access to breakfast, lunch, and after school snack cooked on site each day.	\$10,563.00	No
3.10	Employ an Office Secretary	As part of their regular duties, the office secretary will monitor school compliance with all attendance reporting requirements and support school staff in crafting Tier 2 and Tier 3 supports when students are chronically absent.	\$28,134.00	No
3.11	Provide Field Trips	All students, including students with disabilities and unduplicated pupils, will have the opportunity to go on field trips for the purpose of enhancing the curriculum and exploring college and career opportunities.	\$2,080.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Provide LCAP parent consulting and advising opportunities	Hold regular LCAP Parent Advisory Group meetings	\$0.00	No
3.13	Provide school counselor services	Contract with a provider for school counseling services to support student social-emotional and academic planning needs.	\$0.00	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.

During the 2022-23 SY we were unable to employ a school counselor or implement the Devereux Student Strengths Assessment (DESSA). There was no social work intern from Cal Poly Humboldt. The district did employ a playground monitor, an office manager, and a food service director. Students received weekly Yurok language lessons and went on numerous field trips around the campus and community. The cafeteria provided fresh, scratch-cooked meals that were offered free to all students. The playground monitor received PBIS trainings. Parents were surveyed regarding connection and school climate. Meetings with parents were irregular and varied, including PTO, Volunteer Days, Student Performances, Community Input sessions, Board Meetings, and informal conferences. Field trips increased student engagement and exposed them to varied career and vocation models.

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

Goal 3, Action 5 - There were no additional costs associated with this action as anticipated at budget adoption. Goal 3, Action 9 - Employee was hired to fill vacancy at a higher cost. Goal 3, Actions 8 and 9 - The food service coordinator position was vacant for a portion of the year. Goal 3, Action 13 - Counseling services were not provided via contract. Goal 3, Action 11 - Field trips were less expensive than anticipated.

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

Meetings with parents were successful in eliciting ideas, concerns, and support. This resulted in a renewed sense of "family" for the district.

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

No changes, but a continued and increased emphasis on PBIS is desirable.

**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)
\$16,152	\$0

## 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
4.26%	0.00%	\$0.00	4.26%

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.

Goal 1 Action 13: Library Staff.

A long-term study by the Annie E. Casey Foundation (2010) found that students who were not proficient in reading by the end of third grade were four times more likely to drop out of high school than proficient readers. Similarly, The Urban Libraries Council and the National Forum on Closing the Opportunity Gap for Early Readers found that low income children who do not read proficiently by third grade are three times more likely to drop out or fail to graduate from high school than those who have never been poor. Twenty-eight percent of Big Lagoon's 4th-8th grade students were reading at or above grade level in June 2022.

Big Lagoon maintains a sizeable school library and employs a part-time library technician who holds an Associate Degree in Library Science. Maintaining a school library for approximately 20 students supports the needs of our low-income students who typically do not have access to county library services and may not reside in a print-rich environment, which is shown to foster early literacy development. The Big Lagoon library houses more than 9,400 books and nearly 600 books were checked out in the 2019 - 2020 school year (most recent data available). While the library service is principally directed at low income students (who make up the majority of our student population) the entire student

body benefits from the service. In addition, parents of all students are welcome to check out books as well, and the library has a growing parent section to support their interests.

#### Goal 1 Action 17: 0.67 FTE teacher for TK-3

Why Class Size Matters Today, a 2014 position statement from the National Council of Teachers of English (NCTE), finds that small classes make a substantial difference for early elementary school students, showing that overall, elementary students perform better in all subjects than their peers in larger classes. The beneficial effects of being assigned to a small class also include an increased probability of attending college. This benefit is greatest for underrepresented and disadvantaged populations. While the increased probability for all students is 2.7%, it is 5.4% for African American students and 7.3% for students in the poorest third of US schools (Dynarsky, Hyman, & Schanzenbach, 2013; Krueger, 2003).

Big Lagoon uses supplemental and concentration funds to pay for .67 FTE of the primary grade teacher's position. This action is principally directed towards unduplicated pupils so that they can have the benefit of a full time teacher and a very small class size in their early years of learning. A school of Big Lagoon's size is only required to have one teacher, but 20 to 25 students in 10 grade levels with one teacher is not an optimal learning environment, especially not for students who may be entering the school system already at a disadvantage.

#### Goal 3 Action 8: Cafeteria contribution

In their 2018 paper School Nutrition and Student Discipline: Effects of Schoolwide Free Meals, researchers Nora Gordan and Krista Ruffini found that students who receive universal free meals have higher test scores, better overall health and are suspended less frequently than students who must pay for meals. Further, The Case for Healthy School Meals for All, a 2021 research brief from the Food Research & Action Center, finds that school meals are a key educational and health support for students, especially low income students.

Big Lagoon maintains a full service cafeteria program despite its small size. In the 2022-2023 school year, all students were able to eat for free due California's Universal Meals. Big Lagoon uses supplemental and concentration dollars to pay for the additional food. This service principally benefits our low income students who rely on two daily cafeteria meals.

#### Goal 3 Action 11: Field Trips

Supplemental and Concentration funds allow districts to address the opportunity gap - the unequal or inequitable distribution of resources or opportunities that affects low income, foster and EL youth. Extracurricular activities such as field trips can be a powerful tool for closing the

opportunity gap. Researcher Jay Greene (The Educational Value of Field Trips, Education Next Journal Volume 14, No. 1, 2016) found that field trips can lead to improvements in critical thinking and factual knowledge as well as "soft skills" such as empathy and tolerance. These benefits are generally greater for socio-economically disadvantaged students and are especially prevalent in the elementary school grades.

Big Lagoon is committed to expanding the horizons of our students, many of whom live in low income households with limited opportunity for enrichment activities. Field trips that connect to the curriculum and offer a college and career focus support student access to a broad course of study.

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

Taken together, the cost of LCAP actions identified as increasing or improving services (continuing actions) for foster youth, English learners, and low-income students exceeds the required 4.26% (\$16,152). All of the actions listed in prompt 1 represent an investment on the part of the district that goes beyond the basic services required by any school district.

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.

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:15
Staff-to-student ratio of certificated staff providing direct services to students		3:15

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$432,568.00	\$157,061.00	\$3,293.00	\$29,673.00	\$622,595.00	\$466,025.00	\$156,570.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Employ fully credentialed and appropriately assigned teaching staff	All	\$82,022.00	\$4,662.00	\$3,052.00	\$27,345.00	\$117,081.00
1	1.2	Subsidize Teacher Induction	All	\$0.00				\$0.00
1	1.3	Provide standards-aligned instructional materials for every student	All	\$4,218.00	\$6,101.00	\$241.00	\$0.00	\$10,560.00
1	1.5	Employ a Full-Time Superintendent/Principal	All	\$105,359.00	\$7,599.00			\$112,958.00
1	1.6	Employ Custodial Staff	All	\$11,322.00				\$11,322.00
1	1.7	Employ Maintenance Staff	All	\$13,648.00				\$13,648.00
1	1.8	Improve the condition of the facilities	All	\$13,799.00				\$13,799.00
1	1.9	Ensure access to a broad course of study	All	\$9,191.00				\$9,191.00
1	1.10	Employ Transportation Staff	All	\$24,852.00				\$24,852.00
1	1.11	Maintain HERC contract	All	\$1,350.00				\$1,350.00
1	1.12	Maintain Special Education contracted services	Students with Disabilities		\$10,725.00		\$2,303.00	\$13,028.00
1	1.13	Employ School Library Staff	English Learners Low Income	\$3,924.00				\$3,924.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Employ Business Services staff	All	\$30,000.00				\$30,000.00
1	1.15	Maintain Technology Services contract	All	\$6,800.00				\$6,800.00
1	1.16	Maintain Transportation Services contract	All	\$16,266.00				\$16,266.00
1	1.17	Employ a 0.67 FTE teacher for grades TK-3	English Learners Low Income	\$52,172.00				\$52,172.00
1	1.18	Transitional Kindergarten	All	\$0.00	\$26,694.00			\$26,694.00
2	2.1	Purchase supplemental instructional materials	All	\$500.00				\$500.00
2	2.2	Implement IXL for ELA and math	All		\$0.00			\$0.00
2	2.3	Employ a Paraprofessional/Aide	Students with Disabilities		\$20,815.00			\$20,815.00
2	2.4	Employ a Special Education Teacher	Students with Disabilities		\$20,076.00		\$25.00	\$20,101.00
2	2.5	Secure Additional Education Specialist Hours	general education students performing below grade level		\$5,451.00			\$5,451.00
2	2.6	Purchase Student planners	4th - 8th grade All		\$0.00			\$0.00
2	2.7	Maintain partnerships with community based organizations	All	\$0.00				\$0.00
2	2.8	Sustain an Expanded Learning Opportunity Program	All		\$54,938.00			\$54,938.00
3	3.1	Coordinate parent engagement activities	All	\$500.00				\$500.00
3	3.2	Conduct annual Parent Engagement Survey	All	\$0.00				\$0.00
3	3.3	Implement Positive Behavioral	All	\$500.00				\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Intervention and Support (PBIS)						
3	3.4	Implement the Devereux Student Strengths Assessment (DESSA)	All		\$0.00			\$0.00
3	3.5	Maintain Yurok language instruction	All	\$0.00				\$0.00
3	3.6	Employ a Playground monitor	All	\$4,805.00				\$4,805.00
3	3.7	Provide a travel stipend for HSU social work intern	All		\$0.00			\$0.00
3	3.8	Maintain the Cafeteria contribution	English Learners Low Income	\$10,563.00				\$10,563.00
3	3.9	Employ a Food Service Coordinator	All	\$10,563.00	\$0.00			\$10,563.00
3	3.10	Employ an Office Secretary	All	\$28,134.00				\$28,134.00
3	3.11	Provide Field Trips	English Learners Low Income	\$2,080.00				\$2,080.00
3	3.12	Provide LCAP parent consulting and advising opportunities	All	\$0.00				\$0.00
3	3.13	Provide school counselor services	All	\$0.00				\$0.00

**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
\$379,420	\$16,152	4.26%	0.00%	4.26%	\$68,739.00	0.00%	18.12 %	<b>Total:</b>	\$68,739.00
								<b>LEA-wide Total:</b>	\$68,739.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.13	Employ School Library Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$3,924.00	
1	1.17	Employ a 0.67 FTE teacher for grades TK-3	Yes	LEA-wide	English Learners Low Income	All Schools	\$52,172.00	
3	3.8	Maintain the Cafeteria contribution	Yes	LEA-wide	English Learners Low Income	All Schools	\$10,563.00	
3	3.11	Provide Field Trips	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,080.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$656,137.00	\$605,404.00

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	Employ fully credentialed and appropriately assigned teaching staff	No	\$96,521.00	\$100,891
1	1.2	Subsidize Teacher Induction	No	\$15,497.00	\$15,017
1	1.3	Provide standards-aligned instructional materials for every student	No	\$27,276.00	\$29,788
1	1.5	Employ a Full-Time Superintendent/Principal	No	\$121,204.00	\$103,722
1	1.6	Employ Custodial Staff	No	\$9,543.00	\$11,036
1	1.7	Employ Maintenance Staff	No	\$23,586.00	\$17,563
1	1.8	Improve the condition of the facilities	No	\$35,500.00	\$34,949
1	1.9	Ensure access to a broad course of study	No	\$2,765.00	\$3,475
1	1.10	Employ Transportation Staff	No	\$27,225.00	\$25,090
1	1.11	Maintain HERC contract	No	\$1,350.00	\$1,350

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	1.12	Maintain Special Education contracted services	No	\$15,929.00	\$14,656
1	1.13	Employ School Library Staff	Yes	\$4,255.00	\$3,829
1	1.14	Employ Business Services staff	No	\$27,000.00	\$40,000
1	1.15	Maintain Technology Services contract	No	\$8,253.00	\$6,800
1	1.16	Maintain Transportation Services contract	No	\$8,681.00	\$15,339
1	1.17	Employ a 0.67 FTE teacher for grades TK-3	Yes	\$48,640.00	\$50,178
1	1.18	Transitional Kindergarten	No	\$25,829.00	\$0
2	2.1	Purchase supplemental instructional materials	No	\$900.00	\$900
2	2.2	Implement IXL for ELA and math	No	\$0.00	\$0
2	2.3	Employ a Paraprofessional/Aide	No	\$17,584.00	\$23,930
2	2.4	Employ a Special Education Teacher	No	\$29,998.00	\$33,454
2	2.5	Secure Additional Education Specialist Hours	No	\$3,007.00	\$2,118

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	2.6	Purchase Student planners	No	\$0.00	\$0
2	2.7	Maintain partnerships with community based organizations	No	\$0.00	\$0
2	2.8	Establish an Expanded Learning Opportunity Program	No	\$50,000.00	\$28,785
3	3.1	Coordinate parent engagement activities	No	\$500.00	\$500
3	3.2	Conduct annual Parent Engagement Survey	No	\$0.00	\$0
3	3.3	Implement Positive Behavioral Intervention and Support (PBIS)	No	\$500.00	\$500
3	3.4	Implement the Devereux Student Strengths Assessment (DESSA)	No	\$0.00	\$0
3	3.5	Maintain Yurok language instruction	No	\$2,190.00	\$0
3	3.6	Employ a Playground monitor	No	\$4,363.00	\$4,604
3	3.7	Provide a travel stipend for HSU social work intern	No	\$0.00	\$0
3	3.8	Maintain the Cafeteria contribution	Yes	\$9,400.00	\$8,324
3	3.9	Employ a Food Service Coordinator	No	\$9,400.00	\$8,324
3	3.10	Employ an Office Secretary	No	\$18,296.00	\$19,202

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Provide Field Trips	Yes	\$1,445.00	\$1,080
3	3.12	Provide LCAP parent consulting and advising opportunities	No	\$0.00	\$0
3	3.13	Provide school counselor services	No	\$9,500.00	\$0

**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)
\$26,240	\$63,740.00	\$63,411.00	\$329.00	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	1.13	Employ School Library Staff	Yes	\$4,255.00	\$3,829.00		
1	1.17	Employ a 0.67 FTE teacher for grades TK-3	Yes	\$48,640.00	\$50,178.00		
3	3.8	Maintain the Cafeteria contribution	Yes	\$9,400.00	\$8,324		
3	3.11	Provide Field Trips	Yes	\$1,445.00	\$1,080.00		



**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)
\$374,425	\$26,240	0	7.01%	\$63,411.00	0.00%	16.94%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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