LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Blue Lake Union Elementary School District
CDS Code: 12627036007694
School Year: 2023-24
LEA contact information:
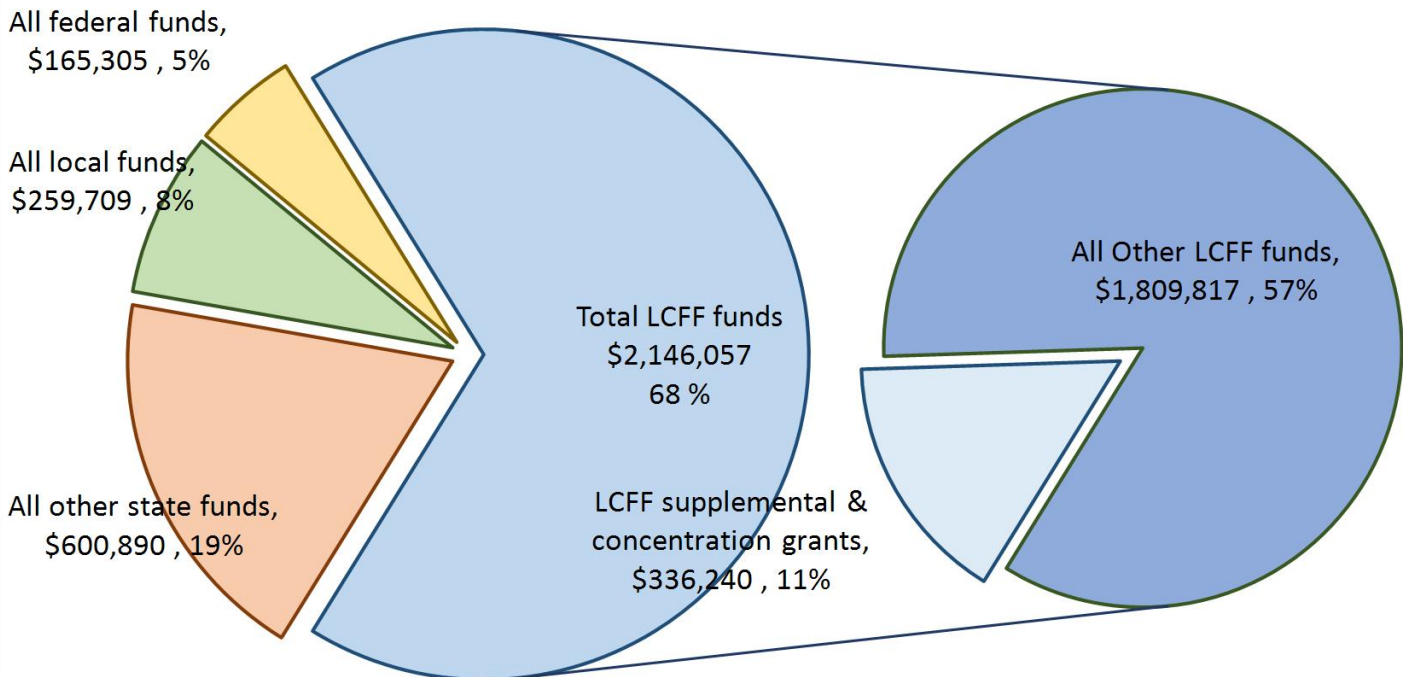DeAnn Waldvogel
Superintendent-Principal
dwaldvogel@bluelakeschool.org
(707) 668-5674 EXT: 126

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

All federal funds, $165,305 , 5%

All local funds, $259,709 , 8%

All other state funds, $600,890 , 19%

Total LCFF funds $2,146,057 68 %

LCFF supplemental & concentration grants, $336,240 , 11%
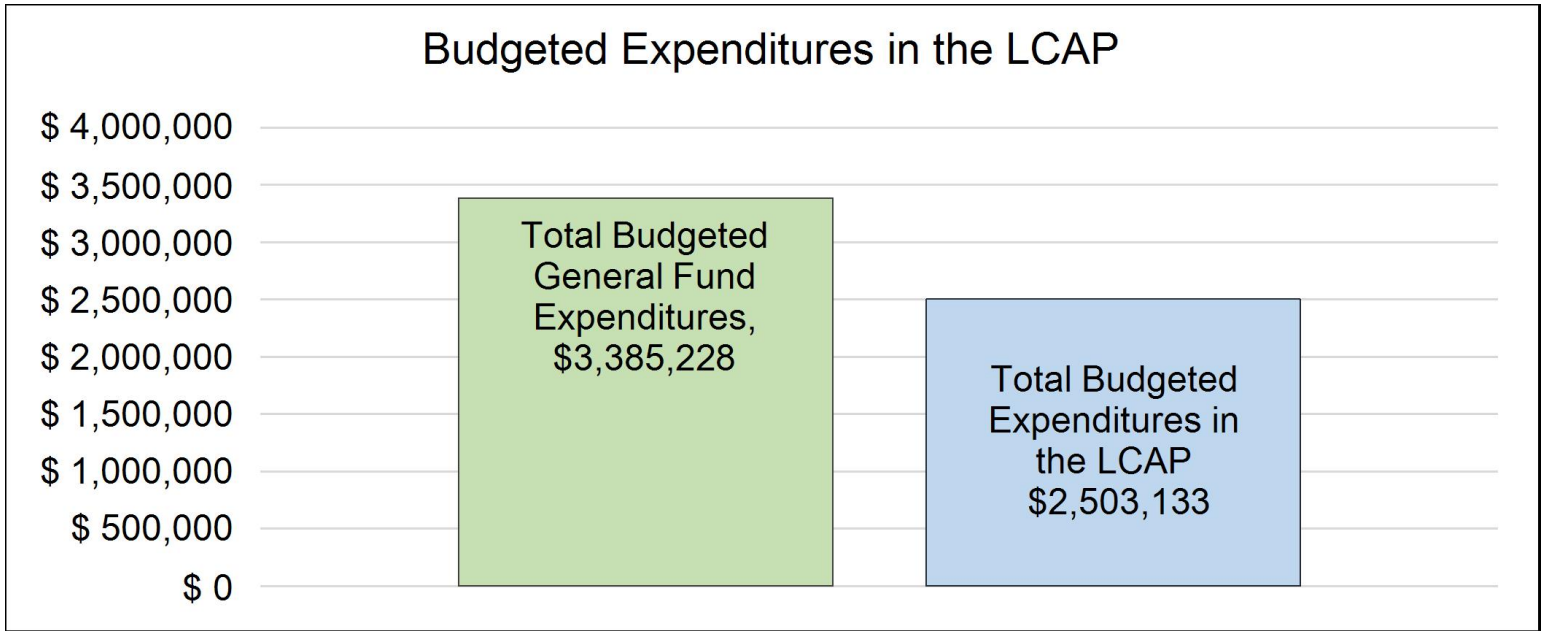
All Other LCFF funds, $1,809,817 , 57%

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

The text description for the above chart is as follows: The total revenue projected for Blue Lake Union Elementary School District is $3,171,961, of which $2,146,057 is Local Control Funding Formula (LCFF), $600,890 is other state funds, $259,709 is local funds, and $165,305 is federal funds. Of the $2,146,057 in LCFF Funds, $336,240 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,385,228

Total Budgeted Expenditures in the LCAP $2,503,133

This chart provides a quick summary of how much Blue Lake Union Elementary 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: Blue Lake Union Elementary School District plans to spend $3,385,228 for the 2023-24 school year. Of that amount, $2,503,133 is tied to actions/services in the LCAP and $882,095 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
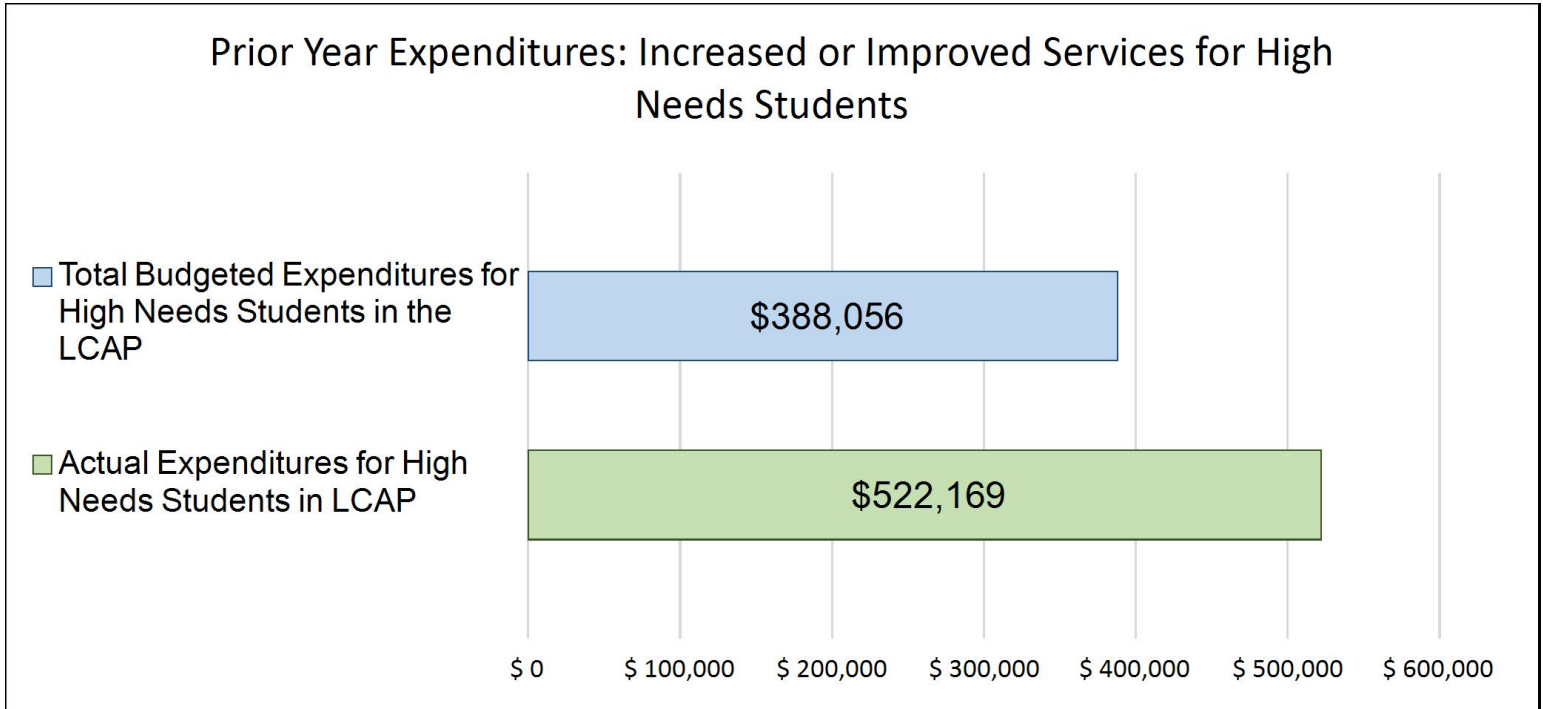
Not included in the LCAP are administration costs on contracts for services.

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

In 2023-24, Blue Lake Union Elementary School District is projecting it will receive $336,240 based on the enrollment of foster youth, English learner, and low-income students. Blue Lake Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Blue Lake Union Elementary School District plans to spend $420,638 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$388,056
☐ Actual Expenditures for High Needs Students in LCAP	$522,169

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

This chart compares what Blue Lake Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Blue Lake Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Blue Lake Union Elementary School District's LCAP budgeted $388,056 for planned actions to increase or improve services for high needs students. Blue Lake Union Elementary School District actually spent $522,169 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Blue Lake Union Elementary School District	DeAnn Waldvogel Superintendent-Principal	dwaldvogel@bluelakeschool.org (707) 668-5674 EXT: 126

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.

Blue Lake Union Elementary School District is located in a small rural town situated in the Mad River Valley of Humboldt County in the heart of the majestic redwoods. The community is known for hunting, fishing, beach combing, rock-climbing, surfing, backpacking, and camping. Blue Lake is a family-oriented community near many educational, cultural, and recreational experiences. Blue Lake Union Elementary School District is a TK-8 single-school district located at 631 Greenwood Road in Blue Lake, CA.

Student enrollment for the 2022-2023 maintained at 172 students;

Demographic and Ethnicity breakdown -- Source: https://dq.cde.ca.gov/dataquest/

The demographic breakdown is as follows:

English Learners;

Students with Disabilities (source: CALPADS)

Socioeconomically Disadvantaged; (Source: CALPADS)

Foster Youth and Homeless Youth; (Source: CALPADS)

The district is ethnicity breakdown is as follows:

Asian 1.2%;

African American 1.2%;

American Indian/Alaskan Native 4.1%

Filipino 0%

Hispanic 14.%;

Pacific Islander .6%

Two or More Races 16.9%,

White 53.5%

Unstated 8.7%

The following priorities are not applicable:

Priority 4 - Student Achievement

• API growth and subgroup performance

• Percent of pupils who have successfully completed a-g courses or approved CTE sequences

• Percent who have passed AP exam with a score of 3 or higher

• Percent who demonstrate college preparedness via EAP or subsequent indicators

Priority 5 - Student Engagement

• High School dropout rates

• High School graduation rates

Priority 8 - Other Pupil Outcomes

• Concurrent enrollment in community college classes

• Number of students receiving Seal of Bi-literacy

Our school has an outstanding teaching staff consisting of the following:

• Nine General Education Teachers (one class and one teacher per grade)

• One Response-to-Intervention/English Language Learner/Technology Teacher

• One Reading Specialist/SIPPS Teacher

• One Resource Specialist Teacher

• One Special Day Class Teacher

DISTRICT VISION

The staff at Blue Lake Elementary School is committed to provide every student:

• A Positive Learning Environment

• A Completely Involved Staff

• A Safe and Secure Environment

We value every child and will work to support the educational and social needs of each student in our school. Blue Lake Union Elementary School is a safe learning community that empowers learners with the knowledge, values, and skills to be contributing members of our society.

MISSION STATEMENT

Blue Lake Union Elementary School District is a partnership of school, parents, businesses, and the community. Our mission is to prepare children for the future by establishing the knowledge and skills to achieve academic excellence, personal growth, and success within a safe and diverse environment.

Reflections: Successes

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

2022-2023 Dashboard Reflections

California Dashboard Statement:
Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status).
For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.
Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

- All Local Indicators have been met.

- We offer a Broad Course of Study to all students.

- We were able to reclassify four English Learners.

2022-2023 School and Community Successes

- Employing an additional teacher with a focus in reading has increased struggling readers ability to read and access the curriculum.

- Employing classroom aides in grades TK-4 has greatly supported small group instruction and lowering the staff to student ratio thereby increasing instructional delivery.

- Implementing new communication strategies using our website, text messages, and automated message has continued to increase overall communication.

- Increasing the number of iPads and Chromebooks on campus allowed each classroom to have all day access to technology.

- The Ocean Guardian grant provided funding to given ever student and staff member a reusable water bottle to reduce plastic water bottle waste.

- Middle school students finished the project to create planters with native plants through an Ocean Guardian Grant/NOAA.

- We installed new video surveillance to help identified individuals and to assist with combating graffiti, vandalism, and theft of the school property. We installed twenty-two cameras throughout our campus.

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.

Areas of Needed Growth

- ELA: All Students are rated Low. (32 points below the standard -- 110 students)

- ELA: Students with Disabilities are rated Very Low. (86.3 points below standard -- 37 students)

- ELA: Socioeconomically Disadvantaged are rated Low. (44.8 points below standard -- 72 students)

- ELA: White Students are rated Low. (48.6 points below standard -- 55 students)

- Math: Students with Disabilities are rated Very Low. (105 points below standard -- 37 students)

- Math: Socioeconomically Disadvantaged are rated Low. (64.6 points below standard -- 72 students)

- Math: White Students are rated Low. (53.4 points below standard -- 55 students)

- Math: All Students are rated Low. (50.6 points below the standard -- 110 Students)

- Chronic Absenteeism: Two or More Races are rated Very High. (30.4% -- 46 Students)

- Chronic Absenteeism: Socioeconomically Disadvantaged are rated Very High. (28.7% -- 122 students)

- Chronic Absenteeism: Students with Disabilities are rated Very High. (21.3% -- 47 students)

- Chronic Absenteeism: White Students are rated high. (18.5%)

- Suspension Rate: All Students 1.6% suspended at least one day (Based on 184 students)

- Suspension Rate: White Students are rated High (3.2%)

- Suspension Rate: Socioeconomically Disadvantaged Students are rated Medium (2.4%)

Other School Needs

- We would like to further partner with the City of Blue Lake to create an After-School Teen Club.

- Both of our playgrounds are aging. They are in still in need of replacement.

- We need to build personnel capacity in the office to handle the increasing reporting requirements by the State.

- Our school needs plumbing, wiring, and insulation upgrades.

- Our modular is in need of being replaced or significantly upgraded.

LCAP Highlights

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

This year's LCAP aligns with each of California's eight priority areas. Its key objectives are:

- To ensure high quality staff, instruction, and course studies in a well-maintained facility.

- To eliminate academic barriers and increase college and career readiness through inclusive classrooms and school environments

- To increase family involvement, connectiveness, and effective communication with all stakeholders to foster meaningful relationships.

GOAL 1: Ensure students have access to highly qualified teachers, stated-aligned materials, a broad course of study, and facilities that are in good repair. (Priorities 1, 2, 7 and 10 Actions)

- BLUESD will purchase NGSS curriculum. (Purchased 2022)

- BLUESD will increase access to Spanish and music.

- BLUESD will increase participation of the Arts for all students.

- BLUESD will replace the aging playground structures and improve outdoor play surfaces.

GOAL 2: Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. (Priorities 2, 4, 8 and 13 Actions)

- BLUESD will employee a teacher to deliver Response to Intervention, English Learner Service, and Technology.

- BLUESD will provide teacher tutoring to unduplicated students.

- BLUESD will provide ELA and Math tutoring to support increase academic achievement.

- BLUESD will purchase online assessment tools, subscriptions, and academic platforms to increase achievement.

GOAL 3: Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness. (Priority 3, 5, 6 and 16 Actions)

- BLUESD will provide effective communication through voicemails, emails, texting, website, and notes home.

- BLUESD will employee a psychologist/counselor to deliver SEL curriculum and to support SEL outcomes.

- BLUESD will increase student and family events.

- BLUESD will fully implement PBIS schoolwide.

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.

Blue Lake Union Elementary School is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Blue Lake Union Elementary School is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Blue Lake Union Elementary School is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

Blue Lake Union Elementary School District (BLUESD) is committed to the idea that meaningful stakeholder engagement is an integral part of developing any effective plan. Due to COVID-19 and our school closure in the spring of 2019, we considerably increased communication with stakeholders. As such, BLUESD used a variety of meetings, surveys, and activities to involve stakeholders. Stakeholder feedback was used to develop all plans. The process included the discussion and review of guidelines, data surveys, practices, and goals as well as proposed actions and services. Educational partner feedback was consistent with the initial feedback so this section is unchanged from the 2021 plan

The district does not have a classified bargaining unit. However, starting 2016-2017 school year, a certificated bargaining unit -BLUEST-- participated in negotiations through CTA. Meetings with BLUEST and negotiations influence the development of all plans.

Student input was gathered during class meetings and school surveys. Teachers sent home weekly classroom newsletters, and the district used routine messages through our mass notification system to sustain contact with all stakeholders.

The following were opportunities for stakeholder input and feedback. The information gathered continues to drive decision-making for the District and LCAP development.

YEAR 2022

- August 8: Star Fish Hero Partnership Meeting

- August 9: Blue Lake Community Resource Partnership Meeting

- August 10: Northern California Athletic League Partnership Meeting

- August 10: School Site Council/Parent Advisory Board/LCAP Advisory Committee

- August 11: BLUESD Board Meeting

- August 17: All Staff Meeting

- August 18: Star Fish Hero Community Partner Meeting

- August 19: Blue Lake Community Resource Partner Meeting

- August 24: LCAP Virtual Meeting

- August 31: LCAP Virtual Meeting

- September 1: School Site Council Meeting

- September 8: School Site Council/Parent Advisory Committee

- September 9: Back-to-School Night/Community Meeting/Parent Input

- September 14: PTO and Community Meeting

- September 15: BLUESD Board Meeting and LCAP Update & Reapproval

- September 16:Teacher Meeting and After-School (ASES) Staff Meeting

- September 23: Teacher Meeting and After-School (ASES) Staff Meeting

- September 26: Teacher Collaboration Meeting

- October 7: Teacher Meeting and After-School (ASES) Staff Meeting

- October 12: PTO and Community Meeting

- October 13: BLUESD Board Meeting and LCAP Input

- October 14: Teacher Meeting and After-School (ASES) Staff Meeting

- October 21 - 25: Parent- Teacher Conference and Parent Input

- October 28: Family Fall Festival/Evening Halloween Event

- October 31: Family Halloween Event

- November 3: Community Dinner with Students, Families, and Staff

- November 4: Teacher Meeting and After-School (ASES) Staff Meeting

- November 10: BLUESD Board Meeting and LCAP Input Teacher Meeting and After-School (ASES) Staff Meeting

- November 18: Teacher Meeting and After-School (ASES) Staff Meeting

- December 2: Teacher Meeting and After-School (ASES) Staff Meeting

- December 5: Teacher Collaboration Day/Improved Family & Community Communication Training and After-School (ASES) Staff Meeting

- December 7: PTO and Community Meeting

- December 8: BLUESD Board Meeting and LCAP Input

- December 20: Earthquake -- School Closed -- Canceled: Teacher, ASES, and School Site Council/Parent Advisory Committee Meeting

- December 22: State Meeting -- Post Earthquake Meeting via Zoom.

YEAR 2023

- January 9: Teacher Meeting and After-School (ASES) Staff Meeting

- January 9: PTO and Community Meeting

- January 12: BLUESD Board Meeting and LCAP Input

- January 19: Kindergarten Information Night

- January 20: Teacher Meeting and After-School (ASES) Staff Meeting;

- January 27: Teacher Meeting and After-School (ASES) Staff Meeting

- January 30: Teacher Collaboration Meeting and School Site Council/Parent Advisory Meeting

- February 3: Teacher Meeting and After-School (ASES) Staff Meeting

- February 7: Family and Community Music Event Teacher Meeting and After-School (ASES) Staff Meeting

- February 8: School and Community Celebration of 100 Days of School.

- February 8: PTO and Community Meeting

- February 9: BLUESD Board Meeting and LCAP Input

- February 10: Teacher Meeting and After-School (ASES) Staff Meeting

- February 10: Star Fish Hero Community Partnership Meeting

- February 16: 8th Play Performance/Community Theater Partnership/Evening Family Event

- February 27: Teacher Meeting and After-School (ASES) Staff Meeting

- March 2: Community Partnership for Read Across America

- March 9: BLUESD Board Meeting and LCAP Input

- March 14: Teacher Meeting and After-School (ASES) Staff Meeting

- March 20-24: Parent- Teacher Conference and Parent Input

- March 27: 8th Grade Parent Night

- April 7: Community-Wide Partnership for an Environmental Fair Teacher Meeting

- April 18: Teacher Meeting and After-School (ASES) Staff Meeting

- April 19: PTO and Community Meeting

- April 20: Board Meeting - LCAP Update & Input

- April 28: Teacher Meeting and After-School (ASES) Staff Meeting

- April 25 Teacher Meeting & LCAP Advisory

- May 1: Teacher Collaboration Meeting

- May 5: Teacher Meeting and After-School (ASES) Staff Meeting

- May 15: PTO and Community Meeting

- May 18: Open House -- Community Dinner -- Talent Show

- May 19: Teacher Meeting and After-School (ASES) Staff Meeting

- May 22: School Site Council/Parent Advisory Board/LCAP Advisory Committee

- May 25: Board Meeting - LCAP Update & Input (Moved from May 11 to May 25)

- June 5: Teacher Meeting and After-School (ASES) Staff Meeting

- June 16: Teacher Meeting

- June 28 Board Meeting - Public Hearing - LCAP/Budget/EPA

- June 29 Board Meeting LCAP/Budget/EPA

A summary of the feedback provided by specific educational partners.

2023 STAFF SCHOOL SURVEY

Basic Services/Learning Conditions

100% strongly agree or agree that teachers go out of their way to help students

100% strongly agree or agree adults at school really care about students.

100% strongly agree or agree the school is clean and well-maintained.

100% strongly agree or agree the school provides students textbooks and materials

Academics

100% strongly agree or agree the school provides supports that help students to be academically successful.

96% strongly agree or agree the school provides a focus on individual success of each student

100% strongly agree or agree the school provides a variety of activities for students.

100% strongly agree or agree the school provides supports for English Learners.

92% strongly agree or agree the school provides activities that prepare students for high school/college readiness.

96% strongly agree or agree the school promotes academic success for all students.

100% strongly agree or agree the school sets high standards for academic performance for all students.

Engagement

88% strongly agree or agree the school seeks input from families.

80% strongly agree or agree the school seeks input from staff.

80% strongly agree or agree the school seeks input from the community.

100% strongly agree or agree the school staff focuses on improving student attendance.

Climate

93% strongly agree or agree students feel safe and connected to the school.

93% strongly agree or agree the school staff treat all students with respect

93% strongly agree or agree they feel supported by school staff and welcome to participate.

89% strongly agree or agree the school staff treat all students with respect.

100% strongly agree or agree the school staff are responsive.

2023 FAMILY & COMMUNITY SCHOOL SURVEY

Basic Services/Learning Conditions

93% strongly agree or agree that teachers go out of their way to help students

93% strongly agree or agree adults at school really care about students.

94% strongly agree or agree the school is clean and well-maintained.

98% strongly agree or agree the school provides students textbooks and materials.

Academics

95% strongly agree or agree the school provides supports that help students to be academically successful.

89% strongly agree or agree the school provides a variety of activities for students.

93% strongly agree or agree the school provides supports for English Learners.

96% strongly agree or agree the school provides activities that prepare students for high school/college readiness.

95% strongly agree or agree the school promotes academic success for all students.

Engagement

88% strongly agree or agree the school seeks input from families.

95% strongly agree or agree the school staff focuses on improving student attendance.

94% strongly agree or agree they feel welcome to participate in school activities.

93% strongly agree or agree teachers keep families well-informed about class activities.

96% strongly agree or agree the school keep them well-informed about school activities.

Climate

89% strongly agree or agree my child feel safe and connected to the school.

90% strongly agree or agree the school staff treat all students with respect

81% strongly agree or agree school staff enforce school rules equally for all students.

82% strongly agree or agree the school offers social-emotional supports for students.

94% strongly agree or agree the school staff treat all students with respect.

83% strongly agree or agree the school offers social-emotional supports for students.

89% strongly agree or agree the school staff are responsive.

94% strongly agree or agree the school staff are approachable.

2023 STUDENT SCHOOL SURVEY

I feel close to people at school.

- 100% Yes, all of the time or some of the time

- 0% No, Never

- 0% No Response

Do you like school?

- 90% Yes, all of the time or some of the time

- 10% No, Never

- 0% No Response

I feel like I am a part of this school and welcome to participate.

- 91% Yes, all of the time or some of the time

- 9% No, Never

- 0% No Response

I feel safe and connected to the school?

- 87% Yes, all of the time or some of the time.

- 15% No, Never

- 0% No Response

The teachers want you to do well?

- 100% Yes, all of the time or some of the time.

- 0% No, Never

- 0% No Response

The school staff want you to do well?

- 100% Yes, all of the time or some of the time.

- 0% No, Never

- 0% No Response

The teachers at this school treat students fairly.?

- 96% Yes, all of the time or some of the time.

- 4% No, Never

- 0% No Response

I feel safe when I am in the classroom.

- 100% Yes, all of the time or some of the time.

- 0% No, Never

- 0% No Response

I feel safe when I am in the bathroom.

- 80% Yes, all of the time or some of the time.

- 20% No, Never

- 0% No Response

I feel safe when I am at recess.

- 100% Yes, all of the time or some of the time.

- 0% No, Never

- 0% No Response

I have been teased at school.

- 100% Yes, all of the time or some of the time.

- 0% No, Never

- 0% No Response

I am nice to others.

- 100% Yes, all of the time or some of the time.

- 0% No, Never

- 0% No Response

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

Stakeholder input through calls, emails, texts, conferences, Board Meetings, School Site Council, LCAP Advisory Committee, and surveys influenced LCAP the following specific goals and actions:

Goal 1, Action 4: Purchase NGSS Curriculum in 2022

Goal 1, Action 9: Increase Art Instruction

Goal 1, Action 10: Create an outdoor covered structure and/or increased seating

Goal 2, Action 2: Employee a teacher for services to Low-Level Readers/RTI

Goal 2, Action 3: Employee a teacher for services to EL Learners

Goal 2, Action 4: Employee a teacher to provide technology support to students and teachers

Goal 3, Action 1: Utilizing the website, social media, mass notification, and databases to create effective communication

Goal 3, Action 8: Employee a full-time psychologist/counselor to ensure social-emotional learning and supports

Goal 3, Action 9: Create a School Climate Team to effectively implement MTSS/PBIS

Goal 3, Action 12: Increased events for unduplicated students

Goal 3, Action 13: Increased events for all students

Goals and Actions

Goal

Goal #	Description
1	Ensure students have access to highly qualified teachers, stated-aligned materials, a broad course of study, and facilities that are in good repair. (Priorities 1, 2, 7)

An explanation of why the LEA has developed this goal.

This broad goal was created to encompass state priorities focused on conditions of learning. It supports our mission statement and reflects input from stakeholders. (Priorities 1, 2, 7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher credentials (SARC) (1)	100% Credentialed	Maintaining 100% Credentialed Teachers	Maintaining 100% Credentialed Teachers		Maintain 100% Credentialed Teachers
Student access to standards-aligned	100% of students have access to	Maintaining 100% of students have access	Maintaining 100% of students have access		Maintain 100% of students have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials. (1)	standards-aligned instructional materials	to standards-aligned instructional materials	to standards-aligned instructional materials		to standards-aligned instructional materials
Implementation of Common Core State Standards (CCSS) (2)	Teacher Survey: Full Implementation	Full Implementation	Teacher Survey: Full Implementation		Full Implementation and Sustainability for all grades.
Implementation of State Standards - ELA (2)	Teacher Survey: Full Implementation and Sustainability	Full Implementation and Sustainability	Teacher Survey: Full Implementation and Sustainability		Full Implementation and Sustainability for all grades.
Implementation of State Standards - Math (2)	Teacher Survey: Full Implementation and Sustainability	Full Implementation and Sustainability	Teacher Survey: Full Implementation and Sustainability		Full Implementation and Sustainability for all grades.
Implementation of State Standards - History/Social Science (2)	Teacher Survey: Full Implementation and Sustainability	Full Implementation and Sustainability	Teacher Survey: Full Implementation and Sustainability		Full Implementation and Sustainability for all grades.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of to State Standards - Science (2)	The district is using an online standard-based program and will be restarting to evaluate NGSS aligned curriculum for implementing in grades TK-8.

Initial Implementation

Teacher Survey:

Adopted Curriculum: 1-Exploration and Research

Online Curriculum: 3-Initial Implementation | Adopted Curriculum: 3-Initial Implementation

Online Curriculum: 3-Initial Implementation | Teacher Survey:

3-Initial Implementation | | Full Implementation and Sustainability for all grades. |
| Implementation of State Standards - Physical Education (2) | Teacher Survey:

Full Implementation | Full Implementation | Teacher Survey:

Full Implementation | | Full Implementation and Sustainability for all grades. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners access to the CCSS and ELD standards to gain academic content and English Language Proficiency. (1) (2)	All English Learners have access to CCSS and ELD standards that are aligned with the current adopted curriculum. Engage National Geographic ELA. Teacher Survey: Full Implementation and Sustainability	Full Implementation and Sustainability	Teacher Survey: Full Implementation and Sustainability		Maintain full access to the CCSS and ELD standards for all English Learners. Maintain Full Implementation and Sustainability
Course Access (7)	100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, and physical education.	100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, and physical education.	100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, and physical education.		Maintain 100% of students have a broad course of study including unduplicated students and students with disabilities.
Participation rates in music opportunities (7)	100% of students received music instruction.	100% of students received music instruction.	100% of students received music instruction.		Maintain 100% of students receiving music instruction.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Arts Integration (7)	In 2018-2019, all TK/K, 5th, 6th, and 8th participated in the Arts through Arcata Playhouse. A teacher survey will be created and used as baseline for art integration levels for all grades.	All grades are receiving classroom based art. TK/K, 5th, 6th, and 8th grades are participating in the Arts through creating plays, mask making, puppetry, and performance.	100% Students participate in Art Education		100%of students will participate in Art Education.
Facilities Conditions (1)	Facilities Inspection Tool rating by HCOE: 98.61%, Good Repair	Facilities Inspection Tool rating by HCOE: 93.75%, Good Repair	The Facility Inspection Tool Overall Percentage was 92.50% for the Site Completed Facility Inspection Tool (FIT) and 93.75% for the HCOE completed FIT. Both FIT scores place BLUESD with a school rating of "Good."		Maintain Good Repair Status

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Teacher	1.1 • Hire highly qualified certificated staff with appropriate assignments.	$1,038,683.00	No

Action #	Title	Description	Total Funds	Contributing
		• Employ administrator staff to support the school program • Provide induction support as needed through North Coast Teacher Induction Program to support new teachers.		
1.2	Resource Specialist Program	1.2 • 1.0 FTE Resource Specialist Teacher. • .3 FTE Special Education Aide	$133,155.00	No
1.3	Special Day Class	1.3 1.0 FTE Special Day Class Teacher 1.75 Special Day Class Aide 2.8 One-to-One Aides	$194,586.00	No
1.4	Implementation of State Standards	1.4 • CCSS: Ongoing PD and Implementation Teacher Survey	$58,905.00	No

Action #	Title	Description	Total Funds	Contributing
		• ELA: Ongoing PD and Implementation Teacher Survey • Math: Ongoing PD and Implementation Teacher Survey • History: Ongoing PD and Implementation Teacher Survey • Science: Purchase NGSS Aligned Curriculum • Science: Ongoing PD and Implementation Teacher Survey • P.E. Ongoing PD and Implementation Teacher Survey		
1.5	Language Support	1.5 Provide instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need. • ELPAC Coordinator	$1,237.00	Yes
1.6	Spanish Coordinator	1.6 • .325 FTE Spanish Coordinator/Classified Employee • Purchase Updated Curriculum • Supplies	$6,102.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Library Coordinator	1.7 - .225 FTE Library Coordinator/Classified Employee	$8,210.00	Yes
1.8	Music Coordinator	1.8 - .4 FTE Music Coordinator/Classified Employee - Supplies	$3,926.00	Yes
1.9	Arts Integration	1.9 - Participate in county art collaboration - Arcata Playhouse TK/K and 8th Grade Play - Mask Making and Puppetry - Art Club - Materials	$18,256.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Outdoor Activity Areas	1.10 • Resurface outdoor student activity areas • Enhance outdoor playscapes (ESSER FUNDS)	$38,423.00	No

Goal Analysis [2022-23]

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

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

GOAL 1: Ensure students have access to highly qualified teachers, stated-aligned materials, a broad course of study, and facilities that are in good repair. (Priorities 1, 2, 7)

ACTION 1.1: No -- There were no substantive differences.

ACTION 1.2: No -- There were no substantive differences.

ACTION 1.3: YES -- There were substantive differences.   The one-to-one aides were inadvertently left off the cost of the Special Day Class. The one-to-one aides have been added to the action.

ACTION 1.4: YES -- There were substantive differences. We also provided art professional development to two teachers out-of-state.

ACTION 1.5: No --There were no substantive differences.

ACTION 1.6: No -- There were no substantive differences.

ACTION 1.7: No --There were no substantive differences.

ACTION 1.8: No --There were no substantive differences.

ACTION 1.9: YES -- There were substantive differences. We did not implement the Art Club.

ACTION 1.10: YES --There were substantive differences. We did not add the stenciled playscapes as planned.

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

GOAL 1: Ensure students have access to highly qualified teachers, stated-aligned materials, a broad course of study, and facilities that are in good repair. (Priorities 1, 2, 7)

ACTION 1.1: Yes, there is a material difference. Teachers were received a salary increase, one-time funding, and an increase to the heath & welfare cap as well as an increases in taxes and health & welfare costs resulting in an increase in overall costs.

ACTION 1.2: NO

ACTION 1.3: Yes, there is a material difference. There was a decrease in the number of one-to-one aides resulting in a significant decrease in associated costs.

ACTION 1.4: NO

ACTION 1.5: Yes, there is a material difference. The budget for this action was erroneously entered. We budget $1400 for the ELPAC support. The error created a material difference by being enter at double the projected budget. Cost were significantly less than erroneously projected.

ACTION 1.6: NO

ACTION 1.7: Yes, there is a material difference. A pay increase from the previous year was overlooked. The reimbursement of the error was given during the 22-23 school year resulting in an increase in projected cost.

ACTION 1.8: NO

ACTION 1.9: Yes, there is a material difference. There was an error in cost listed. It was listed as Zero. However, there were components with associated cost that did occur. However, there was an error in entering it correctly. Students participated in Plays, Mask Making and Puppetry.

ACTION 1.10: Yes, there is a material difference. We did not accomplish adding the stenciling to the play surfaces. We did not expend any of the funds set aside for the project.

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

GOAL 1: Ensure students have access to highly qualified teachers, stated-aligned materials, a broad course of study, and facilities that are in good repair. (Priorities 1, 2, 7)

ACTION 1.1: EFFECTIVE -- Having highly qualified teachers, an administrator, and providing access to a teacher induction programs is an effective action for meeting this goal.

ACTION 1.2: EFFECTIVE -- Employing a resource teacher and a resource instructional aides is an effective action for meeting this goal.

ACTION 1.3: EFFECTIVE -- Employing a special day teacher, special day instructional aides, and one-to-one aides is an effective action for meeting this goal and to provide support for all students.

ACTION 1.4: PARTIALLY IMPLEMENTED -- Purchasing NGSS is directly related to meeting the goals state-aligned materials. Additional professional development was planned; however, it was not implemented would further support meeting this goal.

ACTION 1.5: EFFECTIVE -- Providing an ELPAC tester/coordinator and providing English Learners appropriate materials and assessments are effective components of the action to meet this goal.

ACTION 1.6: EFFECTIVE -- Employing a Spanish Coordinator and providing updated curriculum directly supports meeting this goal.

ACTION 1.7: EFFECTIVE -- Employing a Library Clerk directly supports meeting this goal.

ACTION 1.8: EFFECTIVE -- Employing a Music Coordinator directly supports meeting this goal.

ACTION 1.9: PARTIALLY IMPLEMENTED -- Our work with Arcata Playhouse directly supports offering students a broad course of study and making progress toward this goal. We did not implement the Art Club.

ACTION 1.10: PARTIALLY IMPLEMENTED -- Resurfacing the outdoor student areas directly supports having our school in good repair which is making progress toward this goal. We need to add stenciling.

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

GOAL 1: Ensure students have access to highly qualified teachers, stated-aligned materials, a broad course of study, and facilities that are in good repair. (Priorities 1, 2, 7)

ACTION 1.1: No Changes

ACTION 1.2: No Changes

ACTION 1.3: YES, Changes: The one-to-one aides were inadvertently left off the cost of the Special Day Class. That cost has now been added to the action.

ACTION1.4: No Changes

ACTION 1.5: No Changes

ACTION 1.6: No Changes

ACTION 1.7: No Changes

ACTION 1.8: No changes

ACTION 1.9: YES, Changes: The Art Club was not implemented.

ACTION 1.10: YES, Changes: We did not add the stenciling.

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	Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. (Priorities 2, 4, 8)

An explanation of why the LEA has developed this goal.

This broad goal was created to encompass state priorities focused on pupil outcomes. It supports our mission statement and reflects input from stakeholders. (Priorities 2, 4, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS Professional Development (2)	100% of teachers participated in two full days of CCSS professional development.	100% of teachers participated in two full days of CCSS professional development.	100% of teachers participated in two full days of CCSS professional development.		Maintain: 100% of teachers participated in full days of CCSS professional development.
CAASPP - ELA (4)	2018-2019: ELA MET/EXCEEDED All students: 41% SED: 40% SWD: 17.86%	2020-2021 ELA MET/EXCEEDED All students: 42.2% SED: 30.16% Not SED: 58.70%	2021-2022: ELA MET/EXCEEDED All students: 29.06% Decline SED: 20.90% Decline		2024: ELA MET/EXCEEDED All students: 44% SED: 43% SWD: 20.86%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 47.62% White: 40.38%	SWD: 12.9% Not SWD: 53.84% Hispanic: 46.67% White: 40.00%	SWD: 8.34% Decline Hispanic: 23.52% Decline White: 19.64% Decline		Hispanic: 50.62% White: 43.38%
CAASPP - Math (4)	2018-2019: MATH MET/EXCEEDED All students: 31% SED: 30% SWD: 10.71% Hispanic: 28.57% White: 28.84%	2020-2021: MATH MET/EXCEEDED All students: 21.10% SED: 19.35% Not SED: 23.41% SWD: 6.25% Not SWD: 27.27% Hispanic: 33.33% White: 16.37%	2021-2022: MATH MET/EXCEEDED All students: 23.08% Decline SED: 14.93% Decline SWD: 11.11% Increase Hispanic: 11.76% Decline White: 23.22% Decline		2024: MATH MET/EXCEEDED All students: 34% SED: 33% SWD: 13.71% Hispanic: 31.57% White: 31.84%
CAASPP - Science (4)	2018-2019:SCIENCE MET/EXCEEDED All students: 18.18%	2020-2021:SCIENCE MET/EXCEEDED All students: 36.36%	2021-2022: SCIENCE MET/EXCEEDED		2024: SCIENCE MET/EXCEEDED All students: 21.18%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 16.67% SWD: 18.18% Hispanic: N/A White: 25%	SED: 26.66% Not SED: 44.45% SWD: Not Displayed% Not SWD: 44.00% Hispanic: Not Displayed White: 30.00%	All students: 37.78% Increase SED: 25.92% Increase SWD: 9.09% Decline Hispanic: Not Reported White: 47.06% Increase		SED: 19.67% SWD: 21.18% Hispanic: N/A White: 28%
English Proficiency (4)	Initial ELPAC *Not Reported: Summative ELPAC *Not Reported: EL Proficiency Rate:	strong>Initial ELPAC *Not Reported: Summative ELPAC *Not Reported: EL Proficiency Rate:	2021-2022: Initial ELPAC *Proficient: 15.56% *Intermediate: 16.49% Summative ELPAC *Proficient 15.57% *Moderately Developed: 35.23%		Increase Yearly Proficiency by 1%
Physical Fitness Test (8)	2018-2019: Physical Fitness Test (PFT) Meeting Healthy Fitness Zone	Suspended Due to COVID-19	2021-2022: Physical Fitness Test (PFT) No New Results since 2018-2019		2024: Physical Fitness Test (PFT) Meeting Healthy Fitness Zone

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th Grade: Aerobic Capacity 91.7% Body Composition 83.3% Abdominal Strength 25.0 Trunk Extension Strength 100% Upper Body Strength 41.7% Flexibility 91.7% 7th Grade Aerobic Capacity 25% Body Composition 25% Abdominal Strength 62.5% Trunk Extension Strength 100% Upper Body Strength 87.5% Flexibility 50%		PFT was waived in 2021-2022		5th Grade: Aerobic Capacity 90% Body Composition 90.3% Abdominal Strength 90.0 Trunk Extension Strength 90% Upper Body Strength 60% Flexibility 95% 7th Grade Aerobic Capacity 90% Body Composition 90% Abdominal Strength 90% Trunk Extension Strength 90% Upper Body Strength 90% Flexibility 90%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	2.1 • Two full days of teacher training • One full day of all staff training	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Response to Intervention Teacher	2.2 • .55 FTE Response to Intervention Teacher	$46,019.00	Yes
2.3	English Language Learner Teacher	2.3 • .42FTE English Language Learner Teacher	$37,709.00	Yes
2.4	Technology Teacher	2.4 • .03 FTE Technology Teacher	$2,053.00	Yes
2.5	Speech & Language Services	2.5 • .4 FTE Speech and Language Therapist	$48,958.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Teacher-Tutoring	2.6 • Teachers Tutor Unduplicated Students to support student ability to access and progress in academics.	$31,373.00	Yes
2.7	Tutors	2.7 • Maintain Tutors for 6th-8th Grade for unduplicated students		Yes
2.8	Academic Content Curriculum Support	2.8 County and Online curriculum, subscriptions, and assessments supporting student achievement: • Renaissance Accelerated Reader • Renaissance Freckle Math • Prodigy Math • Moby Max Math	$185,545.00	No

Action #	Title	Description	Total Funds	Contributing
		• Scholastic Subscriptions		
2.9	Humboldt Educational Resource Service (HERC)	2.9 Humboldt County Office of Education Curriculum Support • HCOE Certified Librarian Service	$400.00	No
2.10	Gifted & Talented Education (GATE)	2.10 Identify students in grades 4-8 and provide extended learning opportunities to student who qualify for the program. • Gate Coordinator • Field Trips • Materials	$1,263.00	No
2.11	Summer Books	2.11 Support continued literacy through the summer • One award winning book per student	$2,766.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Technology Support	2.12 Maintain IT support through Mendes IT. • Internet maintenance, security, and repair	$6,914.00	No
2.13	Social Work Counselor	2.13 • 1.0 FTE Social Worker/Counselor	$56,080.00	Yes

Goal Analysis [2022-23]

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

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

GOAL 2: Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. (Priorities 2, 4, 8)

ACTION 2.1: No -- There are no substantive differences.

ACTION 2.2: No -- There are no substantive differences.

ACTION 2.3: No -- There are no substantive differences.

ACTION 2.4: No -- There are no substantive differences.

ACTION 2.5: YES -- There are substantive differences. We projected a .4 FTE for Speech & Language Services. At this time, we are using tele-speech therapy and a .2 Speech Pathologist to meet the needs of our students. This is required to meet the needs of the students.

ACTION 2.6: No -- There are no substantive differences.

ACTION 2.7: YES -- There are substantive differences. We have not found an agency or a person for tutoring students in 6th-8th as CALSOAP used to do.

ACTION 2.8: No -- There are no substantive differences.

ACTION 2.9: No -- There are no substantive differences.

ACTION 2.10: YES -- There are substantive differences. The projected cost was listed as $150, but it was supposed to have a budget of $1500.

ACTION 2.11: No -- There are no substantive differences.

ACTION 2.12: No -- There are no substantive differences.

ACTION 2.13: No -- There is no substantive differences.

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: Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. (Priorities 2, 4, 8)

ACTION 2.1: There is a material difference. We spent more on PD to send two teachers out-of-state than originally budget

ACTION 2.2: There is a material difference. There was an increase in the salary schedule, taxes, as well as health and welfare. The RTI teacher would also cover as a sub resulting in additional cost due to needing to work past her duty day. She was compensated an hourly rate for time over her duty day.

ACTION 2.3: There is a material difference. There was an increase in the salary schedule, taxes, as well as health and welfare. The ELL teacher would also cover as a sub resulting in additional cost due to needing to work past her duty day. She was compensated an hourly rate for time over her duty day.

ACTION 2.4: There is a material difference. There was an increase in the salary schedule, taxes, as well as health and welfare. The Tech teacher would also cover as a sub resulting in additional cost due to needing to work past her duty day. She was compensated an hourly rate for time over her duty day.

ACTION 2.5: There is a material difference. We contracted with another agency for speech services. Also, there was an increase in the salary schedule, taxes, as well as health and welfare.

ACTION 2.6: There is NO material difference.

ACTION 2.7: There is a material difference. We have not found an agency or a person for tutoring students in 6th-8th as CALSOAP used to do.

ACTION 2.8: There is a material difference. There was an increased cost for curriculum and curriculum support.

ACTION 2.9: There is a material difference. We had budgeted $3400. However, the county absorb $3000 of the $3400. We only spent $400 for courier services.

ACTION 2.10: There is a material difference. The budget was projected at $1500. However, it was inadvertently listed as $150.

ACTION 2.11: There is a material difference. Summer books cost less than projected.

ACTION 2.12: There is a material difference. There was an increase cost to tech support to set up the office for increase staffing as well as additional labor services for devices.

ACTION 2.13: There is a material difference. This action was underbudgeted. We will be looking to add an agency to provide depth and breadth in counseling services.

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

GOAL 2: Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. (Priorities 2, 4, 8)

ACTION 2.1: EFFECTIVE -- The training days are effective in supporting increased student achievement through introducing strategies and curriculum to support ongoing progress.

ACTION 2.2: EFFECTIVE -- Response to Intervention directly supports student achievement in the area of reading, writing, and math.

ACTION 2.3: EFFETIVE -- Having an English Language Learner teacher supports achievement for ELL/unduplicated students by increasing reading and comprehension support.

ACTION 2.4: EFFECTIVE -- Our Technology teacher further supports students accessing technology to increase overall achievement in all curricular areas promoting college/career readiness.

ACTION 2.5: EFFECTIVE -- We have onsite and online speech therapy. It is effective because it supports increased speech and language. The tele-therapy was much more effective this year with a different provider.

ACTION 2.6: EFFECTIVE -- Teacher tutoring is an excellent way to increased individual learning. The program is designed to work with unduplicated at-risk students to improve foundational skills in reading, writing, and math. It is an excellent way to support progress in meeting the goal.

ACTION 2.7: NOT IMPLEMENTED -- Tutoring is effective. Teacher tutoring has been very effective. However, we have not partnered with new tutors that provide tutoring for 6th - 8th grade.

ACTION 2.8: EFFECTIVE -- The online subscriptions supported student achievement for all students. The lessons were able to be tailored to each student's individual needs in the areas of reading, writing, math, and science concepts which supported individual learning and academic achievement.

ACTION 2.9: EFFECTIVE -- HCOE curriculum support is direct support for teachers to consult with a librarian and to borrow state-aligned novels and curriculum supporting increased learning for all students.

ACTION 2.10: EFFECTIVE -- The GATE program supports students reaching their full potential and further helps students with academic achievement, socialization, and future success which supports all areas of meeting this goal.

ACTION 2.11: EFFECTIVE -- The summer books are an effective strategy to give access to all students, especially unduplicated students, the ability to read a high interest, award winning titles that supports increased achievement over the summer months to create ongoing learning.

ACTION 2.12: EFFECTIVE -- Technology support is effective in keeping all our devices update-to-date and in great working order so that students can access online information through research and online subscriptions further supporting student achievement and college/career readiness.

ACTION 2.13: PARTIALY IMPLEMENTED -- We were able to hire a social worker counselor which is a very effective way to support student socially and emotionally.

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

GOAL 2: Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. (Priorities 2, 4, 8)

ACTION 2.1: No Changes

ACTION 2.2: No Changes

ACTION 2.3: No Changes

ACTION 2.4: No Changes

ACTION 2.5: CHANGES -- We changed to a new online provider.

ACTION 2.6: No Changes

ACTION 2.7: CHANGES -- CALSOAP Tutoring is no longer available. We need to seek additional partnerships

ACTION 2.8: No Changes

ACTION 2.9: No Changes

ACTION 2.10: No Changes

ACTION 2.11: No Changes

ACTION 2.12: No Changes

ACTION 2.13: No Changes

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	Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness. (Priority 3, 5, 6)

An explanation of why the LEA has developed this goal.
This broad goal was created to encompass state priorities focused on involvement and engagement of students, family, and community. It supports our mission statement and reflects input from stakeholders. (Priority 3, 5, 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement - All Parents - Parents of Unduplicated Students - Parents of Exceptional Needs -	2020-2021School Survey: School Seeks input from families. All Families 88% Strongly Agree and Agree Families of Unduplicated Students Not Reported*	2022-2023: School Surveys School Seeks input from families. All Families 88% Strongly Agree and Agree Families of Unduplicated Students Not Reported*	2022-2023: School Surveys School Seeks input from families. All Families 88% Strongly Agree and Agree Families of Unduplicated Students Not Reported*		School Survey: School Seeks input from families. All Families 95% Strongly Agree/Agree and Agree Families of Unduplicated Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3)	Families of Exceptional Needs Not Reported* Staff 90% Strongly Agree and Agree *Survey did not differentiate between families/students	Families of Exceptional Needs Not Reported* Staff: 88% Strongly Agree and Agree *Survey did not differentiate between families/students	Families of Exceptional Needs Not Reported* Staff: 88% Strongly Agree and Agree *Survey did not differentiate between families/students		95% Strongly Agree/Agree Families of Exceptional Needs 95% Strongly Agree /Agree Staff 95% Strongly Agree/Agree
Attendance Rate (5)	2021: Baseline to be determined in 2022 2020: N/A due to COVID-19 2019: N/A due to COVID-19 2018: 95% 2017: 92%	2021: P1 ADA: 94.9% 2020: N/A due to COVID-19 2019: N/A due to COVID-19 2018: 95% 2017: 92%	2021-2022: Attendance Rate 92.56%		Attendance Rate of 95%
Chronic Absenteeism (5)	2019: 8.8% 2018: 10.3%	CA DASHBOARD SUSPENDED DUE TO COVID-19	2021-2022: Chronic Absenteeism 22.9% Source: https://dq.cde.ca.gov/dataquest		Reduce Chronic Absenteeism to 5%
School Climate and Connectedness (6)	School Survey:	2022-2023 School Survey	2022-2023 School Survey		Increase School Survey Percentages:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students feel safe and connected to school. Families 83% Strongly Agree or Agree Students No Data Staff No Data I feel welcome to participate at school. Families 82% Strongly Agree or Agree Students No Data Staff No Data	Students feel safe and connected to school. Families: 89% Strongly Agree/Agree Students 87% Strongly Agree/Agree Staff 93% Strongly Agree/Agree I feel welcome to participate at school. Families: 94% Strongly Agree/Agree Students 91% Strongly Agree/Agree Staff 93% Strongly Agree/Agree	Students feel safe and connected to school. Families: 89% Strongly Agree/Agree Students 87% Strongly Agree/Agree Staff 93% Strongly Agree/Agree I feel welcome to participate at school. Families: 94% Strongly Agree/Agree Students 91% Strongly Agree/Agree Staff 93% Strongly Agree/Agree		Students feel safe and connected to school. Families: 95% Strongly Agree/Agree Students 97% Strongly Agree/Agree Staff 90% Strongly Agree/Agree I feel welcome to participate at school. Families: 95% Strongly Agree/Agree Students 97% Strongly Agree/Agree Staff 90% Strongly Agree/Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate (6)	2019: 0% 2018: 1.5%	CA DASHBOARD SUSPENDED DUE TO COVID-19 0% Suspension Rate	2021-2022: 1.6%		Maintain 0% Suspension Rate
Expulsion Rate (6)	2019: 0% 2018: 0%	CA DASHBOARD SUSPENDED DUE TO COVID-19 0% Expulsion Rate	2021-2022: 0% 2022-2023: 0%		Maintain 0% Expulsion Rate
Middle School Dropout Rate (6)	2019: 0% 2018: 0%	CA DASHBOARD SUSPENDED DUE TO COVID-19 0% Drop-Out Rate	2021-2022: 0% 2022-2023: 0%		Maintain 0% Drop-Out Rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Effective Family Communication	3.1 • Office Manager • Student Information System/Synergy/Edupoint • Mass Notification System through Apptegy/Thrillshare • Website powered by Apptegy	$46,852.00	No
3.2	Engagement Surveys	3.2 Surveys to gauge engagement and involvement of students,	$991.00	No

Action #	Title	Description	Total Funds	Contributing
		parent/families, and staff • California Healthy Kid Survey • School Survey		
3.3	Parents/Family Support Services	3.3 Provide services to support parents/guardian attending parent education, informational meetings, school events, and volunteering at school. • Childcare • Trainer • Meeting supplies	$2,750.00	Yes
3.4	Attendance & Family Education	3.4 Provide opportunities for parent and school partnership to improve attendance and parent involvement through a systems approach. • .10 FTE Administrator	$9,777.00	Yes
3.5	Bus Services	3.5	$50,614.00	No

Action #	Title	Description	Total Funds	Contributing
		Transportation within the district and field trips • FTE Bus Driver • Fuel • Repairs • Vehicle Maintenance		
3.6	Homeless Youth Transportation	3.6 • Fund family transportation cost to ensure homeless youth attend school.	$100.00	No
3.7	Facilities	3.7 Maintaining a school campus that is safe, welcoming, and in good repair • .9375 FTE Facilities Coordinator • .875FTE Mid-Day Maintenance • .5 FTE Evening Maintenance	$245,448.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Multi-Tiered System of Support (MTSS)	3.8 Supports through MTSS to monitor all students systematically and provide targeted intervention to students demonstrating academic, social-emotional, and/or behavioral needs with a focus on unduplicated students. • 1.0 FTE Psychologist/Counselor	$74,104.00	Yes
3.9	School Climate Team PBIS	3.9 Continued Implementation: District-Wide Positive Behavioral Interventions and Supports (PBIS) • SELPA Behaviorist (1 day consultation/training) • Facilitator Stipend • Team Stipend • Professional Development • Staff Training • Materials (Expectation Stations, flyers, post cards)	$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	School-Wide Information System (SWIS)	3.10 • Continue purchase of SWIS platform • Staff Training	$360.00	Yes
3.11	Student Council	3.11 Re-establish 4th-8th Student Council • Advisor Stipend • Materials and Supplies		No
3.12	School Connectedness Events -- Unduplicated	3.12 Provide services to support parents/guardians of unduplicated student groups to build connectedness through career exploration and cultural events. • Event Fees • Supplies	$2,500.00	Yes
3.13	School Connected Events – All Students	3.13 Provide events that build connectedness through parent education, informational meetings, and school activities. • Events	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Supplies		
3.14	Decrease Chronic Absenteeism	3.14 Decrease chronic absenteeism. • FTE Office Manager • Parent education • Materials • Incentives	$21,471.00	Yes
3.15	School Meal Program Enhancement	3.15 Enhance the school meal program • District Meal Contribution	$75,529.00	Yes
3.16	Student Services	3.16 • Office Manager • Parent education	$39,074.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Materials • Incentives Supporting the Unduplicated Student Programs • Communication with families • Connections with outside services • Data updates for CALPADS,SIS, and other sources to better track and calculate the needs for programs and supports. (2021-22 S/C Carryover)		

Goal Analysis [2022-23]

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

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

GOAL 3: Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness. (Priority 3, 5, 6)

ACTION 3.1: No --There were no substantive differences.

ACTION 3.2: No --There were no substantive differences.

ACTION 3.3: No-- There were no substantive differences.

ACTION 3.4: No -- There were no substantive differences. In-person meetings, calls, text, and emails were used to improve student attendance.

ACTION 3.5: No -- There were no substantive differences. The bus was used the entire year for home to school transportation.

ACTION 3.6: No -- There were no substantive differences. (Only one family utilized a $50 gas card)

ACTION 3.7: No -- There were no substantive differences. We were temporarily without a facilities coordinator and Mid-Day Maintenance person. However, we were able to hire for all positions before the end of the year.

ACTION 3.8: Yes -- There were substantive differences. We were not able to hire a psychologist/counselor for the school. However, we did utilize HCOE services.

ACTION 3.9: No -- There were no substantive differences.

ACTION 3.10: No -- There were no substantive differences. We continued to use SWIS.

ACTION 3.11: Yes -- There were substantive differences. Student council did not occur this year.

ACTION 3.12: Yes -- There were substantive differences. We did hold events; however, PTO covered the costs.

ACTION 3.13: Yes -- There were substantive differences. We did hold events; however, PTO covered the costs.

ACTION 3.14: Yes -- There were substantive differences. Due to an increase in chronic absenteeism

ACTION 3.15: Yes -- There were substantive differences. We had an increase in meals served and needed to utilize additional staff.

ACTION 3.16: No -- There were no substantive differences.

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: Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness. (Priority 3, 5, 6)

ACTION 3.1: Yes, there is a material difference. There was an increase to the Office Manager's hourly wage as well as the addition of health and welfare benefits.   Additional, the Student Information Systems, Apptegy, and Thrillshare all increased in cost.

ACTION 3.2: Yes, there is a material difference. Engagement surveys cost less than anticipated.

ACTION 3.3: Yes, there is a material difference. We had increased numbers participate in the engagement activities which increased overall costs.

ACTION 3.4: Yes, there is a material difference. We over budgeted for this action.

ACTION 3.5: No

ACTION 3.6: No

ACTION 3.7: Yes, there is a material difference. We had to significantly increase the cost for maintenance people as well as higher additional staff to cover the increased cleaning per OSHA and COVID regulations. We also added insurance to the coordinator position.

ACTION 3.8: Yes, there is a material difference. We were unable to hire for a 1.0FTE Psychologist. The planned expenditures were less when contracting with the county for services.

ACTION 3.9: No

ACTION 3.10: Yes, there is a material difference. The cost for our behavioral data system (SWIS) was less than expected.

ACTION 3.11: Yes, there is a material difference. We did not utilize the ASB this year.

ACTION 3.12: Yes, there is a material difference. We did hold events for all families and unduplicated; however, PTO paid for all cost.

ACTION 3.13: Yes, there is a material difference. We did hold events for all families and unduplicated; however, PTO paid for all cost.

ACTION 3.14: Yes, there is a material difference. Due to having an increase in chronic absenteeism, we hired additional support to work directly with students and families to increase attendance.

ACTION 3.15: Yes, there is a material difference. We have had an increase in students eating which resulted needing additional staff causing an increase in expenditures.

ACTION 3.16: Yes, there is a material difference. We had underbudgeted for student services.

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

GOAL 3: Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness. (Priority 3, 5, 6)

ACTION 3.1: EFFECTIVE -- This created effective communication that resulted in families feeling connected to the school.

ACTION 3.2: EFFECTIVE -- The surveys were effective tools in gauging student, family, and staff connectiveness

ACTION 3.3: EFFECTIVE -- Providing childcare, trainers and supplies for meetings encourages family engagement and supports the needs of families.

ACTION 3.4: EFFECTIVE -- Administration calls were an effective tool for including families in decisions and created a connectiveness to support families getting students to school.

ACTION 3.5: EFFECTIVE -- The bus was an effective tool for bringing students to school so they could be a connected to their school community.

ACTION 3.6: EFFECTIVE-- Having funds available to families to get to school who are outside the bus route is an effective tool for increased attendance.

ACTION 3.7: EFFECTIVE -- Having a clean and safe campus makes students, staff, and families feel safe and connected when on the campus and connected.

ACTION 3.8: PARTIALLY IMPLEMENTED -- We were not able to hire a 1.0FTE psychologist. However, we did contract with the county for psychologist services.

ACTION 3.9: EFFECTIVE-- We utilized SELPA behaviorist and Star Fish Hero clinicians to support students, families, and staff. We did not have a specific group listed as the PBIS team. As a staff, we worked together.

ACTION 3.10: EFFECTIVE -- The School Wide Information System (SWIS) was an effective tool for tracking behaviors and having students, families, and staff participate in the decision making process for individual behaviors which ultimately helped the student feel connected to peers, staff, and administration.

ACTION 3.11: NOT IMPLEMENTED -- This was not implemented this year due to COVID-19. It was not ineffective, but instead, not implemented.

ACTION 3.12: EFFECTIVE -- Have events that connect families to the school is effective for engagement and connectiveness with the school.

ACTION 3.13:EFFECTIVE -- Events that build connectedness through parent education, informational meetings, and school activities is an effective tool for engagement and connectiveness.

ACTION 3.14: EFFECTIVE -- Our office manager provided education, materials, and incentive to decrease chronic absenteeism. The incentives were most effective.

ACTION 3.15: EFFECTIVE -- ?We had an increase in meal production. Students perform better when nourished well.

ACTION 3.16: EFFECTIVE -- Having a person that increased communication to our unduplicated families has increased our students and families process in decision-making as well as feeling connected to the school community.

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

GOAL 3: Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness. (Priority 3, 5, 6)

METRICS: The metrics were changed stylistically to remove the bullets, asterisks, and points and tildes. Also, the climate metrics questions were combined to reflect the questions asked in the survey. It now states, :Do you feel safe and connected to school?"

ACTION 1: No changes

ACTION 2: No changes

ACTION 3: No changes

ACTION 4: No changes

ACTION 5: No changes

ACTION 6: No changes

ACTION 7: No changes

ACTION 8: No changes

ACTION 9: No changes

ACTION 10: No changes

ACTION 11: No changes

ACTION 12: No change

ACTION 13: No changes

ACTION 14: CHANGES -- Increasing chronic absenteeism has had us reflect on having additional staff to handle only attendance.

ACTION 15: No changes

ACTION 16: No changes

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)
336,240	25,526

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
19.22%	0.00%	$0.00	19.22%

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.

1) All actions throughout this LCAP first consider unduplicated students including English Learners, Foster Youth, Low Income students.

Specific goals and actions contributing to effectively meeting the goals ofEnglish Learners/Foster Youth/Low Income Students are listed below:

Goal 1 Action 5: (Contributing to English Learners, LEA-wide): ELPAC Coordinator will directly support improved services to English Learners through oversight, guidance, and collaboration with the general education teacher.

Goal 1, Action 7: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) The Library Coordinator will increase access to quality reading materials for our EL/FY/LI so that they can select materials that enhance a board course of study through literature which will also result in an improved ability to access state aligned curriculum.;

Goal 1, Action 8: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) The highly qualified Music Coordinator will increase access to a broad course of study for all of our EL/FY/LI which will increase overall educational enjoyment which will improve a students' overall desire to engage in the state aligned curriculum.

Goal 2, Action 2: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) Response to Intervention Teacher will directly improve services and increase the EL/FY/LI students ability to access and to progress in the general education curriculum.

Goal 2, Action 3: (Contributing to English Learners, LEA Wide) English Language Learner Teacher will directly support EL students with language acquisition while improving services through collaboration with the general education teacher and ELPAC coordinator.

Goal 2, Action 6: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) Teacher-Tutoring directly increase academic skills for EL/FY/LI students by tutoring the students in areas of needed growth and documented the outcomes.

Goal 2, Action 7: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) CALSOAP Tutors work in small groups with unduplicated students on targeted interventions in collaboration with general education teacher, RTI teacher, and counselor.

Goal 2, Action 11: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) Summer Books increase access to quality literature to improve academic outcomes for EL/FY/LI students.

Goal 2, Action 13: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) The Social Worker Counselor will provide social and emotional supports to all students including unduplicated students in inclusive groups to increase student achievement and provide access to services on and off campus to improve college and career readiness through a systematic approach of supports and services.

Goal 3, Action 3: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) Family Meeting Supports are needed to reduce barriers for participation by establishing parent education and childcare. Research validates that removing obstacles will increase engagement, especially for English Learners/Foster Youth/Low Income families.

Goal 3, Action 8: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) Multi-Tiered System of Support (MTSS) hiring a full-time psychologist/counselor allows us to target and prioritize support for foster youth, English Learners, and low-income students

by improving access to needed supports for social-emotional needs to engage fully with school. It is important to note that Humboldt County is one of four counties in California with the highest Adverse Childhood Experiences (ACEs) scores validating a need for counseling support.

Goal 3, Action 9: (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) School Climate Team will help implement PBIS principles to encourage expected behaviors, participation, and academic progress through positive rewards and restorative circles. The team will focus on the unduplicated student population, including EL/FY/LI students.

Goal 3, Action 10: (Contributing to Foster Youth/Low Income Students, LEA Wide) School-Wide Information System (SWIS) will improve behaviors through documentation that will be analyzed for trends in days, times, place, and/or events that contribute to dysregulated behavior to find positive solutions.

Goal 3, Action 12: School Connectedness Events -- Unduplicated. (Contributing to English Learners/Foster Youth/Low Income Students, LEA Wide) EL/FY/LI students who have limited exposure to a range of professionals often see limited opportunities for their futures. A career and cultural event will also encourage parents to come to school and to participate in a learning experience with their child. The event can also be used to have students with differing cultures share their own unique culture while also learning about other cultures and career opportunities.

Goal 3, Action 14: (Contributing to Foster Youth/Low Income Students, LEA Wide) Decrease Chronic Absenteeism Our Office Manager communicates with all families regarding attendance. However, unduplicated students and students that are EL/FY/LI are at a higher risk of increased absences. The Office Manager has additional outreach principally directed for EL.FY/LI through calls, emails, text, flyers, events, and meetings. The increased outreach has shown to improve student and family connectedness that results in increase attendance. Increased attendance also improves our EL/FY/LI student involvement in educational programs, being a part of a community, and any decision making processes

Goal 3, Action 15: (Contributing to Foster Youth/Low Income Students, LEA Wide) School Meal Program Enhancement Research shows that receiving free or reduced-price school lunches reduces food insecurity, obesity rates, and poor health. School lunch is critical for low income students to ensure their health, well-being and nutritional needs throughout the day to learn. This funding allows the school meal program to be financially supported so that high quality meals can be offered to low-income students. Our school meal program has provided necessary support in the past, and will continue to be an essential program to support our Foster Youth/Low Income Students

Goal 3, Action 16: (Contributing to Foster Youth/Low Income Students, LEA Wide) Student Services   Our Office Manager plays a critical role in providing communication to families and creating connections to needed services. The Office Manager has increased communication with EL/FY/LI students and families to ensure they are a part of the school and larger community. The communication creates connections with needed people and programs to ensure improve participation in the student's education and school activities. Student Service also includes

updating data in CALPADS and the SIS system. The updated databases allows for tracking and calculating the needs for programs and supports.

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

Blue Lake Union Elementary School District (BLUESD) estimates it will receive $336,240 in supplemental and concentration funds. The District will spend at least 15% or $25,256 to increase or improve services for foster youth, English learners, and low-income students.

The funds will support meeting goals as outlined in the actions listed in the 'Required Description' section above to increase or improve services to foster youth, English learners, and low-income students in the following areas:

ELPAC coordinator

RTI teacher

Teacher Tutoring .

Tutors

- Summer Literacy Program

- Family Meeting Support

- Attendance and Engagement

- MTSS supports

- PBIS implementation

- Increased family events

- Meal Enhancement

All of the funds are principally directed and effective in meeting the goals for unduplicated students, including foster youth, English Learners and Low-Income students. With 63% of unduplicated students, the most successful allocation of funds is to provide increased or improved actions and services on a LEA-wide basis.

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

The increased concentration add-on grant will be used to support GOAL 2: Increase student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment, improving the foundation for college and career readiness. We will do this through Professional Development --Goal 2 Action ; Increased Classroom Staffing-- Goal 2 Action 7; Increased Support Services-- Goal 2 Action 2; Targeted Supports--Goal 2 Action 6; as well as GOAL 3: Involve students, families, and the community in the decision-making process, educational programs, and school activities while ensuring school safety and connectedness through hiring a Full-Time Counselor--Goal 3 Action 8.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	29 equivalent classified staff serving 179 students (as counted on the first Wednesday in October of 2021 (1:6)
Staff-to-student ratio of certificated staff providing direct services to students	N/A	15 equivalent certificated staff serving 179 students (as counted on the first Wednesday in October of 2021 (1:12)

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,783,101.00	$498,822.00	$32,246.00	$188,964.00	$2,503,133.00	$2,071,737.00	$431,396.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialed Teacher	All	$775,622.00	$156,675.00	$18,257.00	$88,129.00	$1,038,683.00
1	1.2	Resource Specialist Program	Resource Students Students with Disabilities		$38,872.00		$94,283.00	$133,155.00
1	1.3	Special Day Class	Special Day Class Students with Disabilities		$194,586.00			$194,586.00
1	1.4	Implementation of State Standards	All	$51,625.00		$7,280.00		$58,905.00
1	1.5	Language Support	English Learners	$1,237.00				$1,237.00
1	1.6	Spanish Coordinator	All	$656.00		$5,446.00		$6,102.00
1	1.7	Library Coordinator	English Learners Foster Youth Low Income	$8,210.00				$8,210.00
1	1.8	Music Coordinator	English Learners Foster Youth Low Income	$2,626.00	$1,300.00			$3,926.00
1	1.9	Arts Integration	All		$18,256.00			$18,256.00
1	1.10	Outdoor Activity Areas	All		$38,423.00			$38,423.00
2	2.1	Professional Development	All		$1,000.00			$1,000.00
2	2.2	Response to Intervention Teacher	English Learners Foster Youth	$46,019.00				$46,019.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.3	English Language Learner Teacher	English Learners	$37,709.00				$37,709.00
2	2.4	Technology Teacher	English Learners Foster Youth Low Income	$2,053.00				$2,053.00
2	2.5	Speech & Language Services	Students with Speech & Language Needs Students with Disabilities		$48,958.00			$48,958.00
2	2.6	Teacher-Tutoring	English Learners Foster Youth Low Income	$31,373.00				$31,373.00
2	2.7	Tutors	English Learners Foster Youth Low Income					
2	2.8	Academic Content Curriculum Support	All Students with Disabilities	$185,545.00				$185,545.00
2	2.9	Humboldt Educational Resource Service (HERC)	All	$400.00				$400.00
2	2.10	Gifted & Talented Education (GATE)	All			$1,263.00		$1,263.00
2	2.11	Summer Books	English Learners Foster Youth Low Income	$2,766.00				$2,766.00
2	2.12	Technology Support	All	$6,914.00				$6,914.00
2	2.13	Social Work Counselor	English Learners Foster Youth Low Income	$56,080.00				$56,080.00
3	3.1	Effective Family Communication	All	$46,852.00				$46,852.00
3	3.2	Engagement Surveys	All	$991.00				$991.00
3	3.3	Parents/Family Support Services	English Learners Foster Youth Low Income	$2,750.00				$2,750.00
3	3.4	Attendance & Family Education	English Learners Foster Youth Low Income	$9,777.00				$9,777.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Bus Services	All	$50,614.00				$50,614.00
3	3.6	Homeless Youth Transportation	All	$100.00				$100.00
3	3.7	Facilities	All	$238,144.00	$752.00		$6,552.00	$245,448.00
3	3.8	Multi-Tiered System of Support (MTSS)	English Learners Foster Youth Low Income	$74,104.00				$74,104.00
3	3.9	School Climate Team PBIS	English Learners Foster Youth Low Income	$7,000.00				$7,000.00
3	3.10	School-Wide Information System (SWIS)	Foster Youth Low Income	$360.00				$360.00
3	3.11	Student Council	All					
3	3.12	School Connectedness Events -- Unduplicated	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
3	3.13	School Connected Events – All Students	All	$5,000.00				$5,000.00
3	3.14	Decrease Chronic Absenteeism	English Learners Foster Youth Low Income	$21,471.00				$21,471.00
3	3.15	School Meal Program Enhancement	Foster Youth Low Income	$75,529.00				$75,529.00
3	3.16	Student Services	English Learners Foster Youth Low Income	$39,074.00				$39,074.00

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
1,749,440	336,240	19.22%	0.00%	19.22%	$420,638.00	0.00%	24.04 %	**Total:**	$420,638.00
								LEA-wide Total:	$420,638.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Language Support	Yes	LEA-wide	English Learners	All Schools	$1,237.00	
1	**1.7**	Library Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,210.00	
1	**1.8**	Music Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,626.00	
2	**2.2**	Response to Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,019.00	
2	**2.3**	English Language Learner Teacher	Yes	LEA-wide	English Learners	All Schools	$37,709.00	
2	**2.4**	Technology Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,053.00	
2	**2.6**	Teacher-Tutoring	Yes	LEA-wide	English Learners Foster Youth	All Schools	$31,373.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.7	Tutors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6th-8th Grade		
2	2.11	Summer Books	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,766.00	
2	2.13	Social Work Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$56,080.00	
3	3.3	Parents/Family Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,750.00	
3	3.4	Attendance & Family Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,777.00	
3	3.8	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,104.00	
3	3.9	School Climate Team PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
3	3.10	School-Wide Information System (SWIS)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$360.00	
3	3.12	School Connectedness Events --Unduplicated	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
3	3.14	Decrease Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,471.00	
3	3.15	School Meal Program Enhancement	Yes	LEA-wide	Foster Youth Low Income	All Schools	$75,529.00	
3	3.16	Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,074.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,886,318.00	$2,319,040.00

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	Credentialed Teacher	No	$813,205.00	$979,610.00
1	1.2	Resource Specialist Program	No	$107,851.00	$115,639.00
1	1.3	Special Day Class	No	$169,547.00	$137,110.00
1	1.4	Implementation of State Standards	No	$79,298.00	$74,257.00
1	1.5	Language Support	Yes	$3,272.00	$1,236.00
1	1.6	Spanish Coordinator	No	$14,932.00	$15,661.00
1	1.7	Library Coordinator	Yes	$6,153.00	$8,296.00
1	1.8	Music Coordinator	Yes	$21,553.00	$21,656.00
1	1.9	Arts Integration	No	$26,607.00	$0.00
1	1.10	Outdoor Activity Areas	No	$10,000.00	$0.00

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)
2	2.1	Professional Development	No	$1,150.00	$5,612
2	2.2	Response to Intervention Teacher	Yes	$36,659.00	$45,383.00
2	2.3	English Language Learner Teacher	Yes	$48,756.00	$55,249.00
2	2.4	Technology Teacher	No	$2,000.00	$2,407.00
2	2.5	Speech & Language Services	No	$30,460.00	$62,569.00
2	2.6	Teacher-Tutoring	Yes	$26,692.00	$27,384.00
2	2.7	Tutors	Yes	$1,283.00	$0.00
2	2.8	Academic Content Curriculum Support	No Yes	$8,406.00	$42,699
2	2.9	Humboldt Educational Resource Service (HERC)	No	$3,400.00	$400.00
2	2.10	Gifted & Talented Education (GATE)	No	$150.00	$646.00
2	2.11	Summer Books	Yes	$2,000.00	$1,500.00
2	2.12	Technology Support	No	$6,000.00	$26,716

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Social Work Counselor	Yes	$36,150.00	$51,119
3	3.1	Effective Family Communication	No	$28,165.00	$46,587.00
3	3.2	Engagement Surveys	No	$1,314.00	$934.00
3	3.3	Parents/Family Support Services	Yes	$2,000.00	$2,750.00
3	3.4	Attendance & Family Education	Yes	$13,144.00	$9,341.00
3	3.5	Bus Services	No	$36,660.00	$36,860.00
3	3.6	Homeless Youth Transportation	No	$100.00	$100.00
3	3.7	Facilities	No	$153,121.00	$284,852.00
3	3.8	Multi-Tiered System of Support (MTSS)	Yes	$69,673.00	$51,530.00
3	3.9	School Climate Team PBIS	Yes	$7,000.00	$6,650.00
3	3.10	School-Wide Information System (SWIS)	Yes	$550.00	$350.00
3	3.11	Student Council	No	$500.00	$0.00

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)
3	3.12	School Connectedness Events -- Unduplicated	Yes	$1,500.00	$0.00
3	3.13	School Connected Events – All Students	No	$1,500.00	$0.00
3	3.14	Decrease Chronic Absenteeism	Yes	$21,845.00	$47,531.00
3	3.15	School Meal Program Enhancement	Yes	$34,340.00	$94,717.00
3	3.16	Student Services	Yes	$59,382.00	$61,689.00

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)
304,615	$388,056.00	$522,169.00	($134,113.00)	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	1.5	Language Support	Yes	$3,272.00	$1,236.00		
1	1.7	Library Coordinator	Yes	$6,153.00	$8,296.00		
1	1.8	Music Coordinator	Yes	$17,657.00	$17,612.00		
2	2.2	Response to Intervention Teacher	Yes	$36,659.00	$45,383.00		
2	2.3	English Language Learner Teacher	Yes	$48,756.00	$55,249.00		
2	2.6	Teacher-Tutoring	Yes	$26,692.00	$27,384.00		
2	2.7	Tutors	Yes	$1,283.00	$0.00		
2	2.8	Academic Content Curriculum Support	Yes	$0.00	$39,832		
2	2.11	Summer Books	Yes	$2,000.00	$1,500.00		
2	2.13	Social Work Counselor	Yes	$36,150.00	$51,119		
3	3.3	Parents/Family Support Services	Yes	$2,000.00	$2,750.00		
3	3.4	Attendance & Family Education	Yes	$13,144.00	$9,341.00		

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)
3	3.8	Multi-Tiered System of Support (MTSS)	Yes	$69,673.00	$51,530.00		
3	3.9	School Climate Team PBIS	Yes	$7,000.00	$6,650.00		
3	3.10	School-Wide Information System (SWIS)	Yes	$550.00	$350.00		
3	3.12	School Connectedness Events --Unduplicated	Yes	$1,500.00	$0.00		
3	3.14	Decrease Chronic Absenteeism	Yes	$21,845.00	$47,531.00		
3	3.15	School Meal Program Enhancement	Yes	$34,340.00	$94,717.00		
3	3.16	Student Services	Yes	$59,382.00	$61,689.00		

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)
$1,580,690	304,615	0%	19.27%	$522,169.00	0.00%	33.03%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o   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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