LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cuddeback Union School District
CDS Code: 12627370000000
School Year: 2023-24
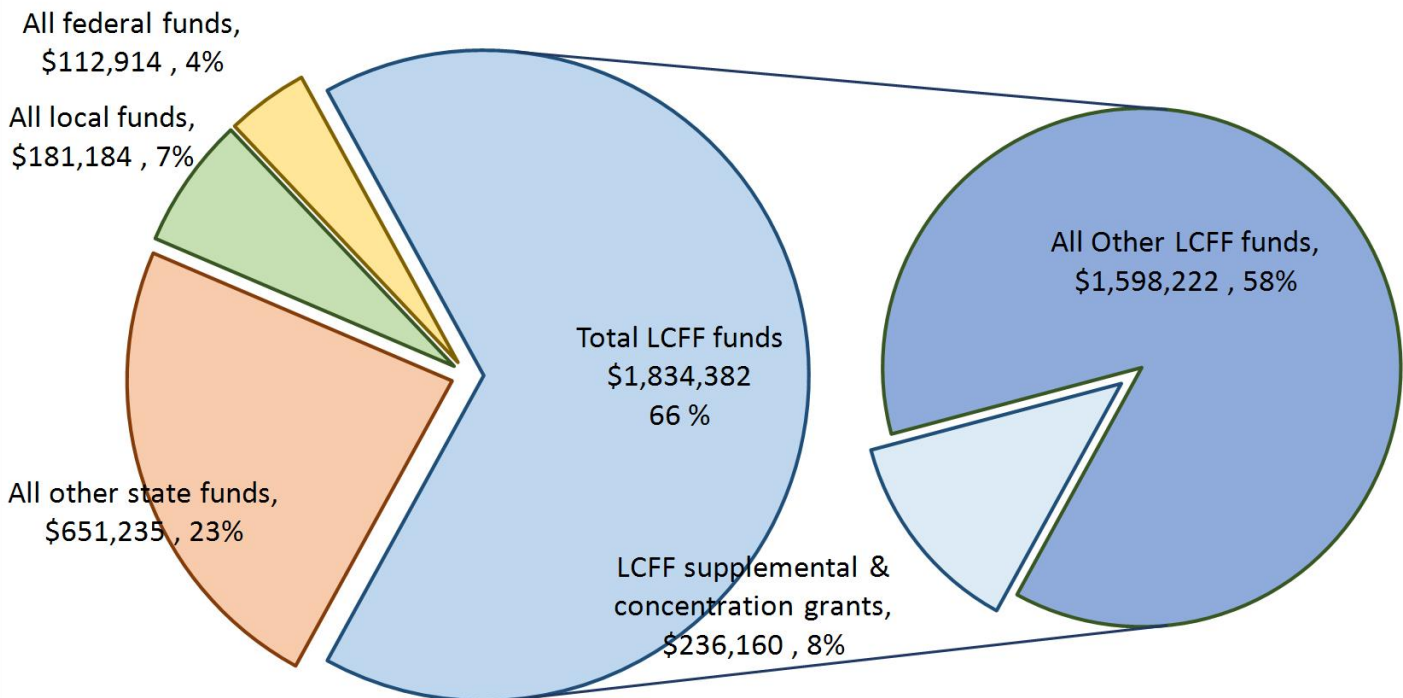LEA contact information:
Blaine Sigler
Superintendent
bsigler@cuddebackschool.org
7077683372

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, $112,914 , 4%

All local funds, $181,184 , 7%

All other state funds, $651,235 , 23%

Total LCFF funds $1,834,382 66 %

All Other LCFF funds, $1,598,222 , 58%

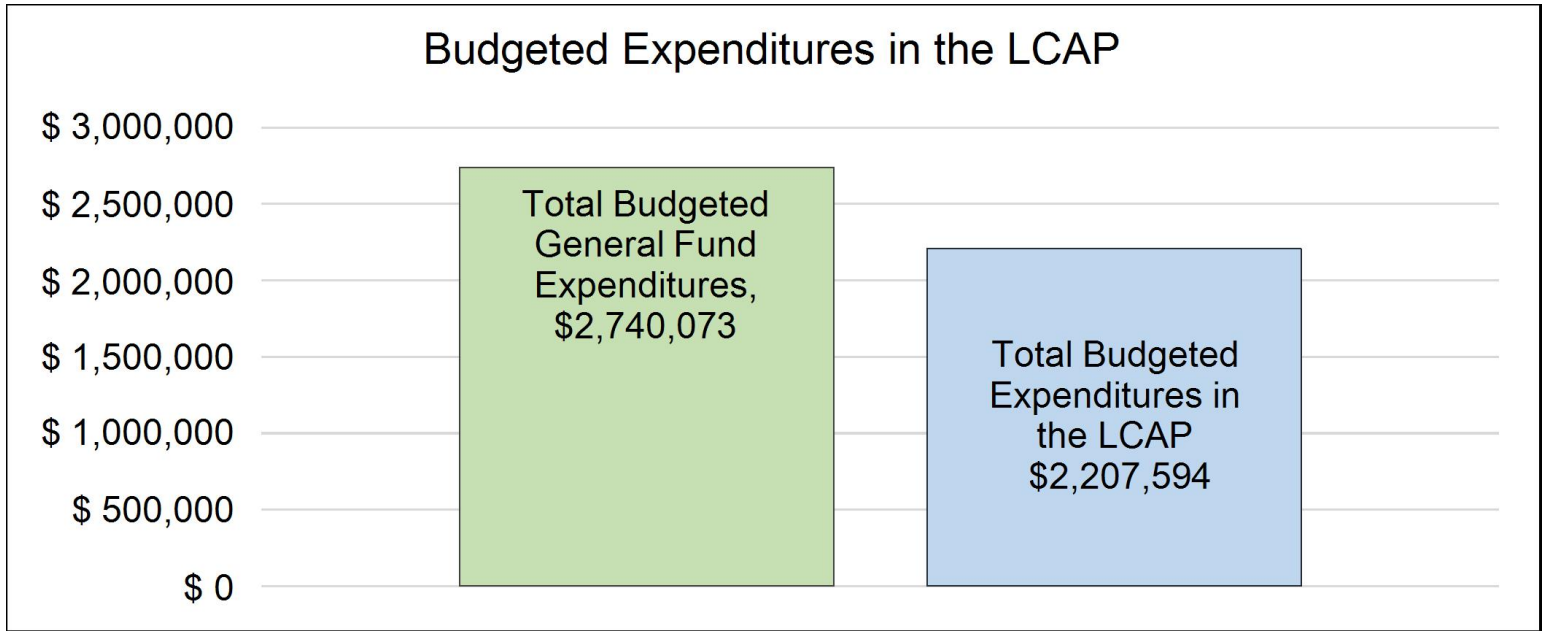LCFF supplemental & concentration grants, $236,160 , 8%

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

The text description for the above chart is as follows: The total revenue projected for Cuddeback Union School District is $2,779,715, of which $1,834,382 is Local Control Funding Formula (LCFF), $651,235 is other state funds, $181,184 is local funds, and $112,914 is federal funds. Of the $1,834,382 in LCFF Funds, $236,160 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, $2,740,073	Total Budgeted Expenditures in the LCAP $2,207,594

This chart provides a quick summary of how much Cuddeback Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cuddeback Union School District plans to spend $2,740,073 for the 2023-24 school year. Of that amount, $2,207,594 is tied to actions/services in the LCAP and $532,479 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
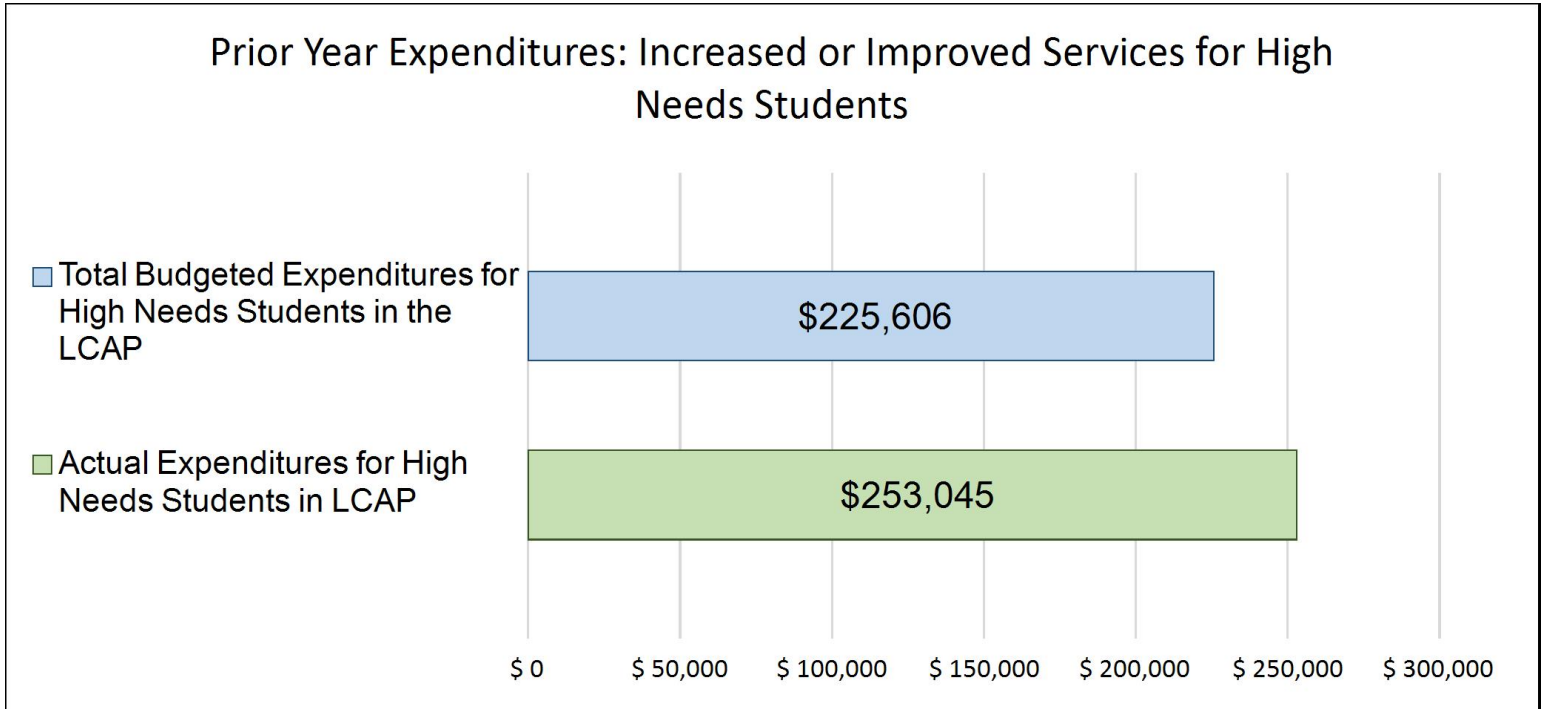
Central office expenses (general administration, legal fees, insurance), STRS on-behalf pension contributions, Audit costs, Network contracts, financial systems expenses

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

In 2023-24, Cuddeback Union School District is projecting it will receive $236,160 based on the enrollment of foster youth, English learner, and low-income students. Cuddeback Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cuddeback Union School District plans to spend $294,736 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	$225,606
☐ Actual Expenditures for High Needs Students in LCAP	$253,045

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000

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

The text description of the above chart is as follows: In 2022-23, Cuddeback Union School District's LCAP budgeted $225,606 for planned actions to increase or improve services for high needs students. Cuddeback Union School District actually spent $253,045 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
Cuddeback Union School District	Blaine Sigler Superintendent	bsigler@cuddebackschool.org 7077683372

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.

Cuddeback Union School District is a small, single-site elementary school district located in Carlotta serving approximately 150 students in grades TK through 8th. Nestled in the rural Van Duzen River Valley, the district boundaries run the 12 miles along Highway 36 from Yager Creek to Grizzly Creek. Most of the students living within the boundaries live within one mile of the highway.

The district is known for maintaining a family--like culture where teachers, staff, and administration know virtually every child by name. Many current parents at our school were once students in the same classrooms that their children now attend. Parents are welcomed and have many opportunities to interact and be involved on campus. Parents often mention the positive school climate and well-rounded approach to education at Cuddeback School as highly valued pieces they appreciate in their child's experience.

Attributed mainly to school size and culture, the district has roughly a 50% interdistrict population of students. Interdistrict student demographics are very representative of the in--district children and the school population overall. Cuddeback's student body identifies as approximately 78% white, 10% Hispanic, 6% American Indian or Alaskan Native, and 6% as 2 or more races. The district unduplicated rate for the 2022-23 school year is 60% according to the CALPADS data. Students with disabilities represent nearly 15% of school enrollment; with 0 EL students, and 3 Foster youths currently enrolled.

The decline of the timber industry has significantly impacted the town of Carlotta over many years. Once, multiple employment opportunities were present as lumber mills, country stores, and restaurants supported the town. Today there are no markets or restaurants operating in the town of Carlotta. The impact of the recent focus of farm-related agriculture and legal cannabis cultivation is undetermined at this point, but could have a substantial effect in future years.

As an elementary district, there are metrics associated with state priorities that do not apply to our district:

Pupil Achievement: % of students successfully completing A-G courses, % of students successfully completing CTE sequences or programs of study that align, % of students who pass AP exams with 3 or higher, % of students determined to be prepared for college by the EAP

Student Engagement: High school dropout rates, High school graduation rates

Also, due to the small size of the district, detailed information on state indicators is not available related to English Learners, some Students with Disabilities, or any race/ethnicity subgroup other than white. There are currently 3 Foster youth enrolled at Cuddeback, so data is not disaggregated due to limited population size.

Cuddeback USD has no classified or certificated bargaining units. Therefore, no input or discussion from collective bargaining groups is noted in the LCAP.

Reflections: Successes

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

There were were noticeable areas of growth based on an evaluation of the rubrics maintained on the LCFF Dashboard, and input from local educational partners, for the district and our students since the last LCAP report. One such area was in the Chronic Absenteeism rate. The district nearly reduced this rate by half, resulting in a decline from over 10% to a 5.3% rate for the most recent data. The district is also proud of the gains made in Academic Performance indicators. Increases of 27 points in ELA brought the district above the Level 3 standard, while a 17 point increase in Math was the largest seen in many years. Both gains exceeded the districts expected growth goal. Our school climate continues to be a strength as illustrated by the 0% suspension rate.

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.

The district continues to demonstrate a need to improve on state assessments in both ELA and Math according to the state Evaluation Rubrics. The Rubrics noted the ELA Assessment rating from 2018 for All Students showed a performance level of 23 points below level 3 with a 1 point decline from the previous year. The LEA focused on using new standards-aligned curriculum this year and the district purchased and implemented all new standards-aligned ELA curriculum for grades K-8 last year.

The Math Assessment rating as reported for All Students scored at 39 points below level 3 with a 5.4 point decline from previous year, The district will continue to increase intervention staffing for math support for K-6 grades in particular. The district will continue to provide and fund professional development and training for teachers in ELA and math.

Although the district is excited about the recent growth in academic indicators for math and ELA, there is still considerable room for improvement within these realms. Like many California schools according to the CA dashboard reports, Cuddeback scores lower in math than ELA relatively, and is still below the level 3 threshold in math for all students overall.

Input from educational partners shows that increased preparation and performance on state assessments are areas to focus on. Providing resources for materials, training, and formalized ongoing benchmark assessment is top priority of the district.

LCAP Highlights

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

Highlights of the current year's LCAP include:

- Providing additional instructional assistants (aides) in classrooms to support unduplicated students and students with disabilities
- Providing increased social and emotional counseling support for all students, including our unduplicated students and students with disabilities
* Providing an additional certificated teacher to lower class size
*. Addition of Transitional Kindergarten Program
* Providing a music teacher to strengthen our performing arts program

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The District holds opportunity for educational partners input at each monthly School Board meeting. The District has provided additional engagement opportunities for expenditure plans requiring a Public Hearing or separate meetings for input and Board approval meetings as required.
Parent and student surveys are utilized to gather data at various points in the school year. That input is considered appropriately as expenditure plans are developed in an effort to support students in academic and social/emotional learning and progress.

Opportunities to communicate, share ideas, and engage with our educational partners are typically plentiful in our small Cuddeback community. Our educational partners include members of the Cuddeback such as students (including unduplicated students and students with disabilities), teachers, classified staff, parents (including parents of unduplicated students and students with disabilities), the Board of Trustees, and other local community members.

Our informal and family-like climate allows for a great deal of conversational and 1:1 input settings, as well as the formalized structured settings for educational partner input. The Superintendent and teachers had daily opportunities to communicate and gather input from parents during the student morning and afternoon drop-off and pickup sessions. Many parent questions and concerns were heard and addressed during these short discussions, many discussions carried on over days with each drop-off and pickup.
Credentialed and classified staff provided input and discussion at regular staff meetings. Consultation with students took place all throughout the year in 1:1 conversations, small group discussions, class meetings, and our student climate survey.
Student observations, conversations, class meetings, and program participation all were very insightful means to review, analyze, and plan our LCAP. Regular interaction ensures that all students, including our unduplicated and students with disabilities populations, had opportunities for their input to be considered.
Parent and community partners, including parents of unduplicated and SWD, had opportunities to participate in the process through monthly Board meetings, IEP meetings, PTO, Parent Advisory Group meetings, and parent-teacher conferences.
Online surveys, written notices, and automated messaging (phone/email/text) with updates and invitations for parent participation also reach our families on a regular basis throughout the year.
With a school of our small size, there is opportunity to interact with virtually all educational partners numerous times throughout the year.
CUSD is able to carry on its daily operations without any collective bargaining units, therefore no input was gathered from such.
The varied and numerous meetings and input gathering sessions with educational partners included, but was not limited to, these opportunities:
Certificated Staff: Meets at least bi-weekly throughout the school year, 1:1 consultations with teacher, classroom observations
Classified Staff: Monthly meetings throughout the school year, on duty observations and feedback, 1:1 confidential conversations
PAG: Quarterly meetings in Fall/Winter/Spring
Chat with the Principal: meetings in Fall and Spring

School Board: Monthly meetings with public input specifically related to LCAP issues
Parent-Teacher Conferences: November and March

A summary of the feedback provided by specific educational partners.

While the bulk of the feedback contributed by educational partners generally reinforces the vision and direction of the district, it is a useful tool to evaluate our progress and reassess priorities moving forward. Community input continued to support a strong SEL rich educational environment for students. Feedback showed that parents and teachers appreciate the District providing instructional aides in all classrooms.

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

The input gathered showed that the community partners continued to support the goals and actions that are currently in place. The input from educational partners is used to guide the development of our district's LCAP. While the bulk of the feedback contributed
generally reinforces the vision and direction of the district, it is a useful tool to evaluate our progress and reassess priorities moving forward. Educational partner contributions had an impact on the districts future plans. Input placed a continuing emphasis on strengthening and maintaining a
positive school climate. Providing students with increased opportunities for involvement in co-curricular clubs during the school day and after school, maintaining a before-school care program (ELOP), continuing efforts to support a music program, and evaluating the school's anti-bullying
curriculum program were at the top of the list of priorities. Parents in particular appreciate the efforts to bring technology to the students, including computers and upgraded infrastructure. The district will continue these efforts
moving forward as a result.

Goals and Actions

Goal

Goal #	Description
1	All students including those identified as English Learners, Foster Youth, Students with Disabilities, low-income or low-performing will receive the support and assistance needed to achieve high academic standards.

An explanation of why the LEA has developed this goal.

A significant number of students are not achieving to the level of high academic standards that the Cuddeback educational partners encourage of them. According to the LCFF Dashboard data, student CAASPP performance, and theoretically actual student learning, has improved since implementing this goal on previous LCAP, so the district intends to maintain this goal as an important contributor to increased student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student CAASPP scores in ELA as reported on Dashboard	ELA: 4 points above Level 3 (2019 Data) Green	ELA: 6 points above Level 3 (Per MMARS Report)	ELA: 14 points below Level 3 (Per MMARS Report)		ELA: 20 points above Level 3
Student CAASPP scores on CAST as reported on Dashboard	CAST: 30% of students tested "Met or Exceeded" standard in 2018-19	CAST: 41% of students tested "Met or Exceeded" standard in 2021	CAST: 46% of students tested "Met or Exceeded" standard in 2022		CAST: 50% of students tested will score "Met or Exceeded" standard
Student scores on District Benchmarks in CSS ELA	55% of students score "at or above" grade level	72% of students scored "at or above" on District Benchmarks in ELA thru T2 2022	65% of students scored "at or above" on District Benchmarks in ELA thru T2 2023		70% of students score "at or above" grade level
EL learner access to the CCSS and ELD standards	One EL student enrolled for 2021-22, but all teachers hold	All teachers hold ELD authorization. All EL students (1) have	All teachers hold ELD authorization. All EL students have access		All teachers will have ELD authorization and have access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELD authorization and have access to resources to support EL	access to CCSS and ELD standards	to CCSS and ELD standards		resources to support EL students
GPA in academic subjects for 4-8 grade	3.09 overall in 4th--8th grades (2021 Data)	Overall GPA is 3.06 in 4th-8th grades thru T2	Overall GPA is 3.08 in 4th-8th grades thru T2		Overall GPA > 3.00
RESULTS assessment scores for primary grades	68% of Primary students "at or above" grade level at year end	76% of primary grade students scored "at or above" grade level thru T2	76% of primary grade students scored "at or above" grade level thru T2		75% of Primary students "at or above" grade level at year end
English Language Proficiency Assessments for California (ELPAC) DataQuest	The English Learner Reclassification rate is not reported publicly due to the small population size	Not reported due to small population	Not reported due to small population		The English Learner Reclassification rate may not be reported publicly due to the small population size
English Language Proficiency Assessments for California (ELPAC) CA School Dashboard	The percentage of English learner students who make progress toward English proficiency may not be reported publicly due to the small population size	Not reported due to small population	Not reported due to small population		The percentage of English learner students who make progress toward English proficiency may not be reported publicly due to the small population size
Student CAASPP scores in Math as reported on Dashboard	Math: 21 points below Level 3 (2019 Data) Green	Math: 22 points below Level 3 (Per MMARS Report)	Math: 36 points below Level 3 (Per MMARS Report)		Math: At or above Level 3
Student scores on District Benchmarks in CSS Math	48% of students score "at or above" grade level	68% of students scored "at or above" on District Benchmarks in Math thru T2 2022	70% of students scored "at or above" on District Benchmarks in Math thru T2 2022		60% of students score "at or above" grade level

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA & Math Assesments	Purchase and utilize district ELA and math assessment program for K-8	$6,200.00	No
1.3	Instructional Assistants	Provide instructional assistants in classrooms to benefit low performing students primarily directed at unduplicated students	$169,252.00	Yes
1.4	Progress Monitoring Coordinator	Employ a Progress Monitoring Coordinator to oversee and manage CAASPP assessments, ELPAC assessments, Student Study Teams, and other local district academic progress assessments	$1,000.00	No
1.8	Afterschool Program	Provide after-school program (ASES) for academic intervention services and curriculum support to include: ASES instructional assistants Certificated teachers to provide academic tutoring after school Core curriculum support materials to reinforce/enrich classroom curriculum Student travel expenses	$131,043.00	No
1.9	Intervention Program contribution	Provide targeted academic intervention and instructional materials for identified low performing students.	$4,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Employ a .5 FTE Intervention Teacher to support low performing students		
1.10	Special Education Instructional Aides	District will employ SPED instructional aides to assist students with disabilities	$64,426.00	No
1.11	Home/School Transportation Contribution	Maintain home to school transportation for students. Employ bus driver Supplies and fuel Maintain & operate school bus	$34,050.00	Yes
1.12	Meal Program	Provide appropriate food services -especially critical for socioeconomically disadvantaged students.	$6,000.00	Yes
1.13	ELOP	Provide Expanded Learning Opportunity Program (ELOP) for academic intervention services and curriculum support and enrichment to include: Paraprofessional instructional assistants Certificated teachers to provide academic tutoring and enrichment Core curriculum support materials to reinforce/enrich classroom curriculum Student travel expenses	$106,002.00	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.

The District was able to add over 2.0 FTE of instructional aide support for struggling students and to increase the student:adult ratio in classrooms without such support previously. The District did not need to contribute significantly to the transportation or cafeteria programs to cover the costs of operating said programs this year.

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

The increase in instructional aide support FTE generated an increase of $58K over planned expenditures in that area (Goal 1.3). The District did recognize a decrease in unrestricted contributions to our transportation of $13K (Goal 1.11), and decreased contribution to cafeteria of $14K (Goal 1.12).

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

Increased instructional aide time helped offset student learning loss and regression coming out of COVID. District was able to prioritize providing quality meals and dependable school transportation to unduplicated students, and also offered to all students.

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.

Instructional aide FTE will level out as planned previously for G1.

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	All students will participate in high quality learning, aligned with California State Standards in all subjects, designed to prepare them for success in high school and to be 21st Century learners.

An explanation of why the LEA has developed this goal.

Input from educational partners, including that of the School Governing Board, shows that stakeholders are wary that as a small, rural school district Cuddeback students could be underprepared for 21st century learning due to limited technological resources and capacity, teachers limited access to high level and emerging professional trainings, and limitations associated with a small rural environment. This goal and related actions/services are designed to ensure that our students are supported in accessing the state standards and that they are prepared for higher learning and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Board resolution of sufficiency of standard-aligned instructional materials.	100% of students and teachers have access to standards-aligned curriculum materials	100% of students and teachers have access to standards-aligned curriculum materials	100% of students and teachers have access to standards-aligned curriculum materials		100%
PD on CSS at teaching grade level documented by completion certificates, conference registrations, materials purchased, sign in sheets.	All teachers participate in training on standards aligned curriculum content and instructional practices	All teachers participate in training on standards aligned curriculum content and instructional practices	All teachers participate in training on standards aligned curriculum content and instructional practices		100%
Staff survey on CSS Implementation	All subjects rated as Fully Implemented	All subjects rated as Fully Implemented	All subjects rated as Fully Implemented		Fully implemented

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All teachers properly credentialed with no misassignments as documented by personnel records, SARC and quarterly Williams reports.	100% of all teachers are properly credentialed with no misassignments	100% of all teachers are properly credentialed with no misassignments	100% of all teachers are properly credentialed with no misassignments		100%
All students, including unduplicated students and SWD, have access to and are enrolled in broad course of study, as shown by teacher lesson plans, class schedules, report cards showing courses offered and enrollment.	100% of students, including unduplicated students and SWD, have access to and are enrolled in broad course of study	100% of students, including unduplicated students and SWD, have access to and are enrolled in broad course of study	100% of students, including unduplicated students and SWD, have access to and are enrolled in broad course of study		100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CSS Professional Development	Provide teachers professional development related to CSS	$3,030.00	No
2.2	Collaboration time	Provide regular teacher collaboration time to work with colleagues on CCSS PD and implementation. No additional costs associated with this action.		No
2.3	Sub time for PD	Provide substitute teachers to allow for related CCSS professional development opportunities	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Instructional Leadership	District will employ Principal to oversee all areas of curriculum, teacher & staff evaluations, student achievement, stakeholder engagement, and related administrative duties	$148,922.00	No
2.5	Technology	Update and acquire appropriate technology and related services for students including devices, infrastructure and connectivity, and IT support	$61,000.00	No
2.6	Computer Literacy	Utilize computer readiness -and computer literacy programs appropriately designed for K-8 grade levels	$1,581.00	No
2.8	Certificated Staff	District will continue to employ fully credentialed, highly qualified teachers who teach content in all required areas of study	$1,065,805.00	No
2.9	Small Class-size	District will hire an additional teacher to reduce class sizes to better serve unduplicated students in middle grades. Costs included in Goal 2 action 8.		No
2.11	IT Support	District will employ technology technician to provide needed support for infrastructure, device management, and software implementation.	$10,590.00	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.

The District needed fewer substitute teachers than anticipated.

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.

District spent $2300 more in sub cost than planned due to increased needed substitute days (Goal 2.3). The District also expended an additional whopping $330 in computer literacy costs than planned due to increased prices of said programs (Goal 2.6). PD costs were less by $600 due to discounts provided (Goal 2.1).

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

The actions of employing quality trained teachers and administrative leadership, supported by a commitment to technology, is a basic necessity to achieving our G2.

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.

None noted.

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	All students will have access to a safe, nurturing, learning environment, rich in parental involvement that supports student academic, social, and emotional development.

An explanation of why the LEA has developed this goal.

Educational partner input drives this goal and the related actions and services. Historical practices at Cuddeback and repeated educational partner response show that a positive school climate and that student and family connectedness are high priorities for the district. This goal and the related actions and services are aimed to maintain those aspects of the school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate	96.39% ADA Rate in 2020-21	ADA Rate is 95.84% at P-2	ADA Rate is 94.52% at P-2		ADA Rate > 95.5%
Chronic absenteeism rate	5.3% Chronic Absenteeism Rate in 2019-20	Chronic Absenteeism Rate is 12.6% at P2	Chronic Absenteeism Rate is 13.5% at P2		Chronic Absentee Rate < 6.5%
Student suspension rate	0% Suspension Rate in 2020-21	Suspension Rate is 0% at P-2	Suspension Rate is 0% at P-2		Suspension Rate < 2%
Middle school dropout rate	0% Middle School Dropout Rate in 2020-21	Middle School Dropout rate is 0% at P-2	Middle School Dropout rate is 0% at P-2		Middle School Dropout Rate < 1%
Educational Partners survey on safety and school connectedness conducted annually	86% of educational partners including students, parents, teachers, and school staff, respond feeling	90% of educational partners including students, parents, teachers, and school staff, respond feeling	90% of educational partners including students, parents, teachers, and school staff, respond feeling		> 90% of educational partners, including students, parents, teachers, and school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	safe and connected at school in 2020-21	safe and connected at school	safe and connected at school		staff, feeling safe and connected at school
Parent volunteers in classrooms and school, including parents of unduplicated students and students with disabilities, as tracked and reported by classroom teachers and event group coordinators.	31% of students have parents/guardians who have volunteered in classroom or school-related event in 2020-21	28% of students have parents/guardians who have volunteered in classroom or school-related event in 2021-22. This metric was significantly impacted due to COVID restrictions.	56% of students have parents/guardians who have volunteered in classroom or school-related event in 2022-23.		>50% of parents volunteer at school
Parent participation and involvement, including parents of unduplicated students and students with disabilities, in decision-making meetings such as LCAP, Board, Parent Advisory Group, PTO, Site Council reported through meeting attendance records.	36 Parents/Guardians total (only counted once) in 2020-21	24 Parents/Guardians total (only counted once) in 2021-22. This metric was significantly impacted due to COVID restrictions.	18 Parents/Guardians total (only counted once) in 2022-23.		36 parents participate in decision-making meetings
Percent of Parents attending at least 1 school event such as Back to School Night, Open House, Parent Conferences, Holiday activities, student	70% attending at least one in 2019-20	94% of parents attended at least one in 2021-22	98% of parents attended at least one in 2022-23		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
performances, fundraiser events, etc.					
Percent of students recognized at monthly awards assemblies for achievement, not limited to core academics	90% of students received at least 1 award annually in 2020-21	92% of students received at least 1 award annually in 2021-22	94% of students received at least 1 award annually in 2022-23		100%
Percent of students participating in cocurricular/enrichment/extracurricular programs. Student participation will be monitored by participation records, rosters, sign in sheets maintained by program or activity coordinator	75% of students participated in 1 or more such program in 2019-20	77% of 5th-8th grade students participated in Athletics. 62% of students participated in Music.	68% of 5th-8th grade students participated in Athletics. 72% of students participated in Music.		> 75% of students participating
Student expulsion rate	0% Expulsion Rate in 2020-21	Expulsion Rate is 0% at P-2.	Expulsion Rate is 0% at P-2.		Expulsion Rate < 1%
Facilities Inspection Tool rating	Good in 2020-21	FIT rating of GOOD in Sep. 2021.	FIT rating of GOOD in Sep. 2022		Overall rating of GOOD or higher
Educational Partner survey related to facilities and maintenance	86% Satisfactory rating on facilities upkeep and maintenance in 2020-21	100% Satisfactory rating on facilities upkeep and maintenance in 2022-22	100% Satisfactory rating on facilities upkeep and maintenance in 2022-23		90% stakeholder rating of "Good" or better
District Williams report	0 unresolved claims in 2020-21	There were 0 unresolved complaints through P-2.	There were 0 unresolved complaints through P-2.		0 unresolved claims

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SIS Attendance and Discipline	Use PowerSchool CSIS to monitor student attendance and discipline rates	$6,000.00	No
3.2	SARB	Effectively utilize SARB referral process for chronic absentee students. 2a. Mailings 2b. SARB Coordinator 2c. Principal	$600.00	No
3.3	Secretarial support	District will employ secretary to provide services to support increased attendance.	$87,244.00	No
3.4	Student Enrichment	Offer enrichment programs to compliment and expand curriculum with a wide variety of learning opportunities for all students	$1,721.00	No
3.5	Community events and fieldtrips	Provide students opportunities to experience the Arts: Author festival, Guest Artists, Musical Performances, Center Arts, Cuddeback Lip Sync, and other opportunities as available	$2,677.00	No
3.7	Survey distribution	Use annual parent & student surveys to gather feedback, online and paper forms of surveys	$500.00	No
3.8	Community/family involvement	Maintain high level of community involvement on campus through events like a Staff & Community Appreciation Days, Back to School family picnic, increased Community Center use, supporting		No

Action #	Title	Description	Total Funds	Contributing
		established events on site. No additional costs associated with this action.		
3.9	Classroom Volunteers	Establish regular weekly/monthly schedules for volunteers in each classroom (teacher scheduling & monitoring time). No Additional costs associated with this action.		No
3.10	Athletics	Provide appropriate athletic opportunities for students at all grade levels, including providing coaches and athletic director.	$10,490.00	No
3.11	Student Recognition	Hold regular award assemblies to recognize student achievements in academics, character, attendance, arts, and other accomplishments. Provide awards, certificates, luncheons for these students.	$2,500.00	No
3.12	Expanded extra-curricular opportunities	Offer co--curricular opportunities like the music program to engage students	$29,151.00	No
3.13	Social/emotional support and coordination	Provide early academic, social, and emotional intervention services for primary grades, including providing assistance coordinating health, medical, and other necessary resources for unduplicated students and families.	$53,161.00	No
3.14	Counseling services	Provide 1:1 and small group social and emotional counseling services for students, including unduplicated students	$70,173.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.15	Facilities Maintenance	Employ facilities maintenance personnel to ensure that school grounds and buildings are clean, well maintained, and in good repair Purchase materials and supplies Hire appropriate outside contractors, agreements, utilities	$122,805.00	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.

None noted.

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.

The District expended significantly less than planned for student enrichment and recognition by $600 and $1000 respectively (Goals 3.4 and 3.11). This was due to costs associated with enrichment were accounted for in other areas of the plan, as well as the monthly Extraordinary Student luncheons not taking place this year as a health precaution.
We incurred extra costs in expanded extracurricular activities of $3500 due to increased cost of providing a music teacher (Goal 3.12). The District saw significant increase of $25,000 in secretarial cost due to the elevation of that position to include business manger duties (Goal 3.3). A small material difference in the cost of providing arts and cultural activities to students resulted due to reduced availability of these events , and due to use of alternative funding sources (Goal 3.5).

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

These actions are the strength of Cuddeback USD. Our supportive school culture is important to students, parents, staff, and the 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.

None noted.

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
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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)
236160	11830.62

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
15.16%	0.00%	$0.00	15.16%

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

Required Descriptions

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

The district strongly believes that many of the services it provides to Foster Youth, English learners, and Low Income students are inter-connected in importance and structure and each contribute a vital part of the overall success for these student groups. CUSD provides academic needs identification, assessment, and learning interventions prioritized for our FY, EL, and low income students. The district funds reading and math intervention programs including certificated teacher, progress monitor coordinator, and curriculum and assessment materials. (http://www.ascd.org/publications/books/109074/chapters/How-Poverty-Affects-Behavior-and-Academic-Performance.aspx)
CUSD provides instructional assistants in the classrooms to support learning, especially significant for low income, foster, and English learners (https://journals.sagepub.com/doi/full/10.3102/0162373721990361).
The district will continue to provide social and emotional support and coordination of related services, including counseling, to address barriers to student learning.
These necessary services include supporting mental health and social emotional needs by offering 1:1 and small group counseling, conflict resolution, primary level intervention, and other such
services. The counselor and school support staff are trained to connect students with resources in the community specifically targeting the Low Income, English
Learners, Homeless & Foster Youth and underserved student population groups. (https://edsource.org/2020/school-wellness-centers-couldbe-an-answer-to-soaring-mental-health-needs-in-california/644857)

CUSD continues to support transportation and food services at expenses beyond state reimbursement. These extra services help ensure low-income students are at school (http://www.americanschoolbuscouncil.org/issues/access-to-learning) and able to learn without the distraction of hunger (http://frac.org/programs/national-school-lunch-program).
The CUSD will provide tech support staff to increase educational technology services for unduplicated pupils (G2, A11)

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

Cuddeback Union School District is a small, rural single school district of approximately 150 TK-8 students.
Our unduplicated student population
represents 63.2% of all students. The recently increasing unduplicated student population spread across all grades is a key factor in determining how the
district provides increased or improved services in a schoolwide
manner. Primary expenditures exceeding the required 15.16% ($236,160) to support our unduplicated students for the 2022-23 school year include:
• Providing instructional assistants to benefit low performing unduplicated students (G1, A3)
• Employing a counselor to provide social and emotional counseling services to unduplicated students (G3, A14)
• Provide school support personnel to offer health & family services and social/emotional intervention $21,638 (G1,A9) directed at unduplicated
students
•Additionally, Cuddeback continues to support transportation (G1, A11) and food (G1, A12) services at expenses beyond the state reimbursement. These extra services help ensure low-income students are at school
(http://www.americanschoolbuscouncil.org/issues/accesstolearning) and able to learn without the distraction of hunger
(http://frac.org/programs/nationalschoollunchprogram).
•All of these above services have been demonstrated over time to benefit the academic performance and social well being of unduplicated students.

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 add-on funding reference above will be used to provide additional certificated counseling services directly to students as outlined in G3,A14.

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		14:150
Staff-to-student ratio of certificated staff providing direct services to students		11:150

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,454,936.00	$601,892.00	$55,524.00	$95,242.00	$2,207,594.00	$1,972,820.00	$234,774.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA & Math Assesments	All	$6,200.00				$6,200.00
1	1.3	Instructional Assistants	English Learners Foster Youth Low Income	$169,252.00				$169,252.00
1	1.4	Progress Monitoring Coordinator	All			$1,000.00		$1,000.00
1	1.8	Afterschool Program	All		$131,043.00			$131,043.00
1	1.9	Intervention Program contribution	English Learners Foster Youth Low Income	$4,671.00				$4,671.00
1	1.10	Special Education Instructional Aides	Students with Disabilities		$34,890.00		$29,536.00	$64,426.00
1	1.11	Home/School Transportation Contribution	Low Income	$34,050.00				$34,050.00
1	1.12	Meal Program	Foster Youth Low Income	$6,000.00				$6,000.00
1	1.13	ELOP	All		$106,002.00			$106,002.00
2	2.1	CSS Professional Development	All				$3,030.00	$3,030.00
2	2.2	Collaboration time	All					
2	2.3	Sub time for PD	All	$7,000.00				$7,000.00
2	2.4	Instructional Leadership	All	$148,922.00				$148,922.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Technology	All	$61,000.00				$61,000.00
2	2.6	Computer Literacy	All		$1,581.00			$1,581.00
2	2.8	Certificated Staff	All	$724,394.00	$278,735.00		$62,676.00	$1,065,805.00
2	2.9	Small Class-size	All					
2	2.11	IT Support	English Learners Foster Youth Low Income	$10,590.00				$10,590.00
3	3.1	SIS Attendance and Discipline	All	$6,000.00				$6,000.00
3	3.2	SARB	All	$600.00				$600.00
3	3.3	Secretarial support	All	$87,244.00				$87,244.00
3	3.4	Student Enrichment	All	$1,275.00		$446.00		$1,721.00
3	3.5	Community events and fieldtrips	All			$2,677.00		$2,677.00
3	3.7	Survey distribution	All	$500.00				$500.00
3	3.8	Community/family involvement	All					
3	3.9	Classroom Volunteers	All					
3	3.10	Athletics	All		$10,490.00			$10,490.00
3	3.11	Student Recognition	All	$2,500.00				$2,500.00
3	3.12	Expanded extra-curricular opportunities	All		$29,151.00			$29,151.00
3	3.13	Social/emotional support and coordination	All	$1,760.00		$51,401.00		$53,161.00
3	3.14	Counseling services	English Learners Foster Youth Low Income	$70,173.00				$70,173.00
3	3.15	Facilities Maintenance	All	$112,805.00	$10,000.00			$122,805.00

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
1557538	236160	15.16%	0.00%	15.16%	$294,736.00	0.00%	18.92 %	**Total:**	$294,736.00
								LEA-wide Total:	$294,736.00
								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	1.3	Instructional Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$169,252.00	
1	1.9	Intervention Program contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,671.00	
1	1.11	Home/School Transportation Contribution	Yes	LEA-wide	Low Income	All Schools	$34,050.00	
1	1.12	Meal Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,000.00	
2	2.11	IT Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,590.00	
3	3.14	Counseling services	Yes	LEA-wide	English Learners Foster Youth Low Income		$70,173.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,632,503.00	$1,760,144.00

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	ELA & Math Assesments	No	$6,200.00	$6,200.00
1	1.3	Instructional Assistants	Yes	$107,069.00	$164,933.00
1	1.4	Progress Monitoring Coordinator	No	$1,000.00	$1,000.00
1	1.8	Afterschool Program	No	$105,402.00	$112,912.00
1	1.9	Intervention Program contribution	Yes	$4,671.00	$4,671.00
1	1.10	Special Education Instructional Aides	No	$56,444.00	$61,828.00
1	1.11	Home/School Transportation Contribution	Yes	$23,954.00	$11,278.00
1	1.12	Meal Program	Yes	$14,317.00	$0.00
1	1.13	ELOP	No	$53,919.00	$56,805.00
2	2.1	CSS Professional Development	No	$3,480.00	$2,846.00

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	2.2	Collaboration time	No	$0.00	$0.00
2	2.3	Sub time for PD	No	4,688	7,000
2	2.4	Instructional Leadership	No	$94,098.00	$102,136.00
2	2.5	Technology	No	$45,000.00	$46,659.00
2	2.6	Computer Literacy	No	$1,100.00	$1,430.00
2	2.8	Certificated Staff	No	$772,163.00	$826,802.00
2	2.9	Small Class-size	No	$0.00	$0.00
2	2.11	IT Support	Yes	$5,547.00	$5,547.00
3	3.1	SIS Attendance and Discipline	No	$3,300.00	$3,300.00
3	3.2	SARB	No	$600.00	$600.00
3	3.3	Secretarial / Business support	No	$59,535.00	$84,219.00
3	3.4	Student Enrichment	No	$1,721.00	$1,121.00
3	3.5	Community events and fieldtrips	No	$3,953.00	$1,376.00

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	3.7	Survey distribution	No	$500.00	$524.00
3	3.8	Community/family involvement	No	$0.00	$0.00
3	3.9	Classroom Volunteers	No	$0.00	$0.00
3	3.10	Athletics	No	$5,439.00	$5,607.00
3	3.11	Student Recognition	No	$2,500.00	$1,500.00
3	3.12	Expanded extra-curricular opportunities	No	$25,254.00	$28,795.00
3	3.13	Social/emotional support and coordination	No	$48,290.00	$47,522.00
3	3.14	Counseling services	Yes	$70,048.00	$66,616.00
3	3.15	Facilities Maintenance	No	$112,311.00	$106,917.00

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)
$241,888	$225,606.00	$253,045.00	($27,439.00)	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	1.3	Instructional Assistants	Yes	$107,069.00	$164,933.00		
1	1.9	Intervention Program contribution	Yes	$4,671.00	$4,671.00		
1	1.11	Home/School Transportation Contribution	Yes	$23,954.00	$11,278.00		
1	1.12	Meal Program	Yes	$14,317.00	$0.00		
2	2.11	IT Support	Yes	$5,547.00	$5,547.00		
3	3.14	Counseling services	Yes	$70,048.00	$66,616.00		

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)
$1,353,799	$241,888	0	17.87%	$253,045.00	0.00%	18.69%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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