LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cutten Elementary School District

CDS Code: 62745000000

School Year: 2023-24

LEA contact information:

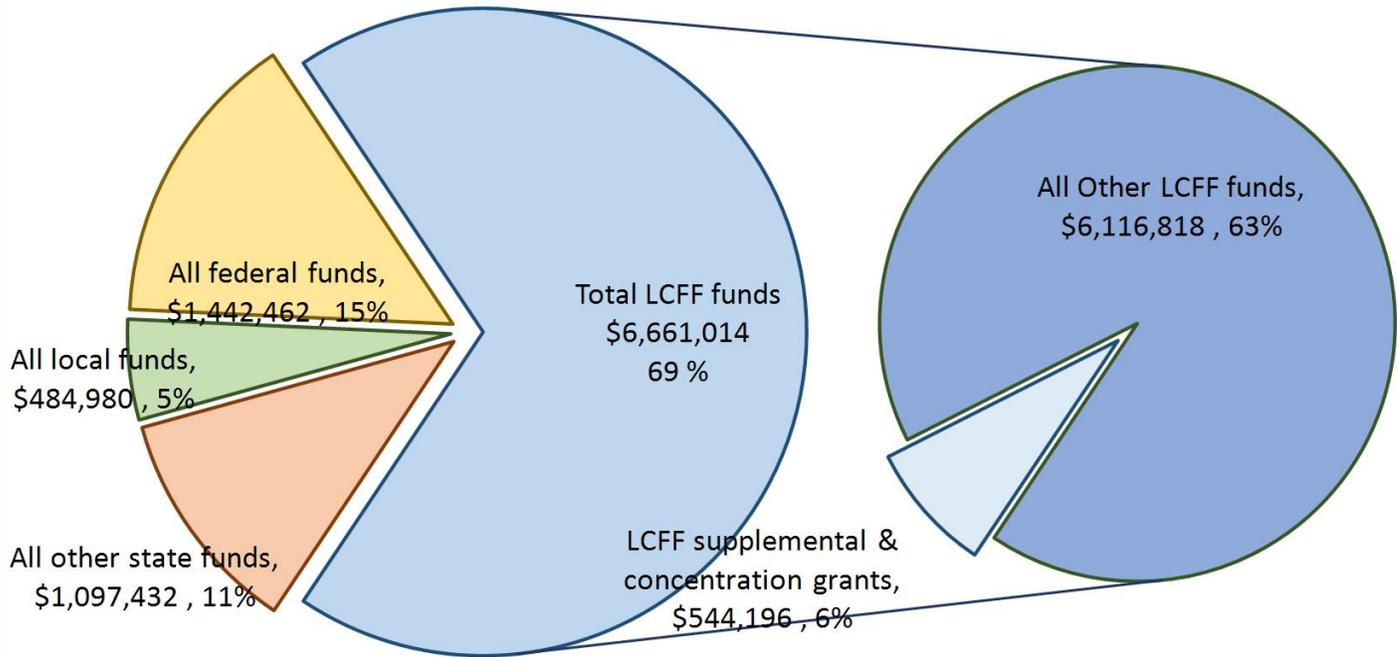Becky MacQuarrie

Superintendent

bmacquarrie@cuttensd.org

7074413900

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,
$1,442,462 , 15%

All local funds,
$484,980 , 5%

All other state funds,
$1,097,432 , 11%

Total LCFF funds
$6,661,014
69 %

LCFF supplemental &
concentration grants,
$544,196 , 6%

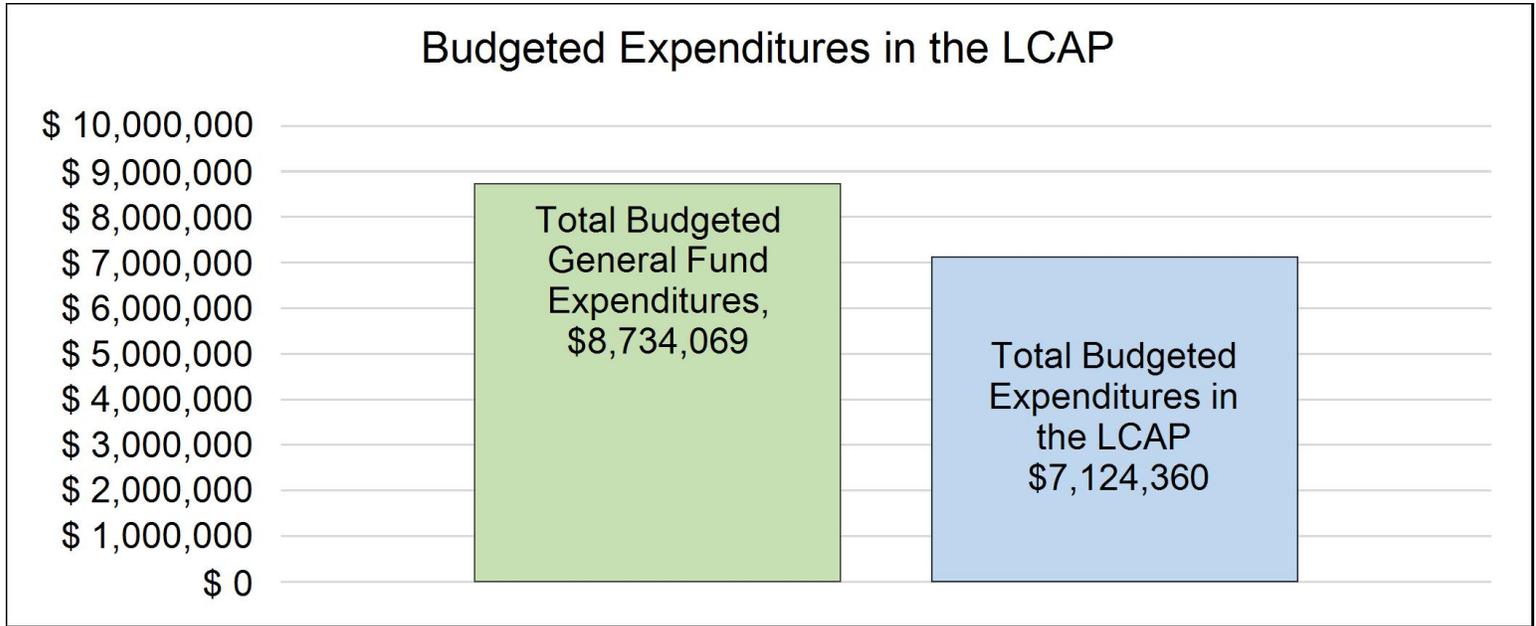All Other LCFF funds,
$6,116,818 , 63%

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

The text description for the above chart is as follows: The total revenue projected for Cutten Elementary School District is $9,685,888, of which $6,661,014 is Local Control Funding Formula (LCFF), $1,097,432 is other state funds, $484,980 is local funds, and $1,442,462 is federal funds. Of the $6,661,014 in LCFF Funds, $544,196 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, $8,734,069

Total Budgeted Expenditures in the LCAP $7,124,360

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

The text description of the above chart is as follows: Cutten Elementary School District plans to spend $8,734,069 for the 2023-24 school year. Of that amount, $7,124,360 is tied to actions/services in the LCAP and $1,609,709 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not in LCAP include administrative staffing, superintendents. Utilities and contract work also not included.
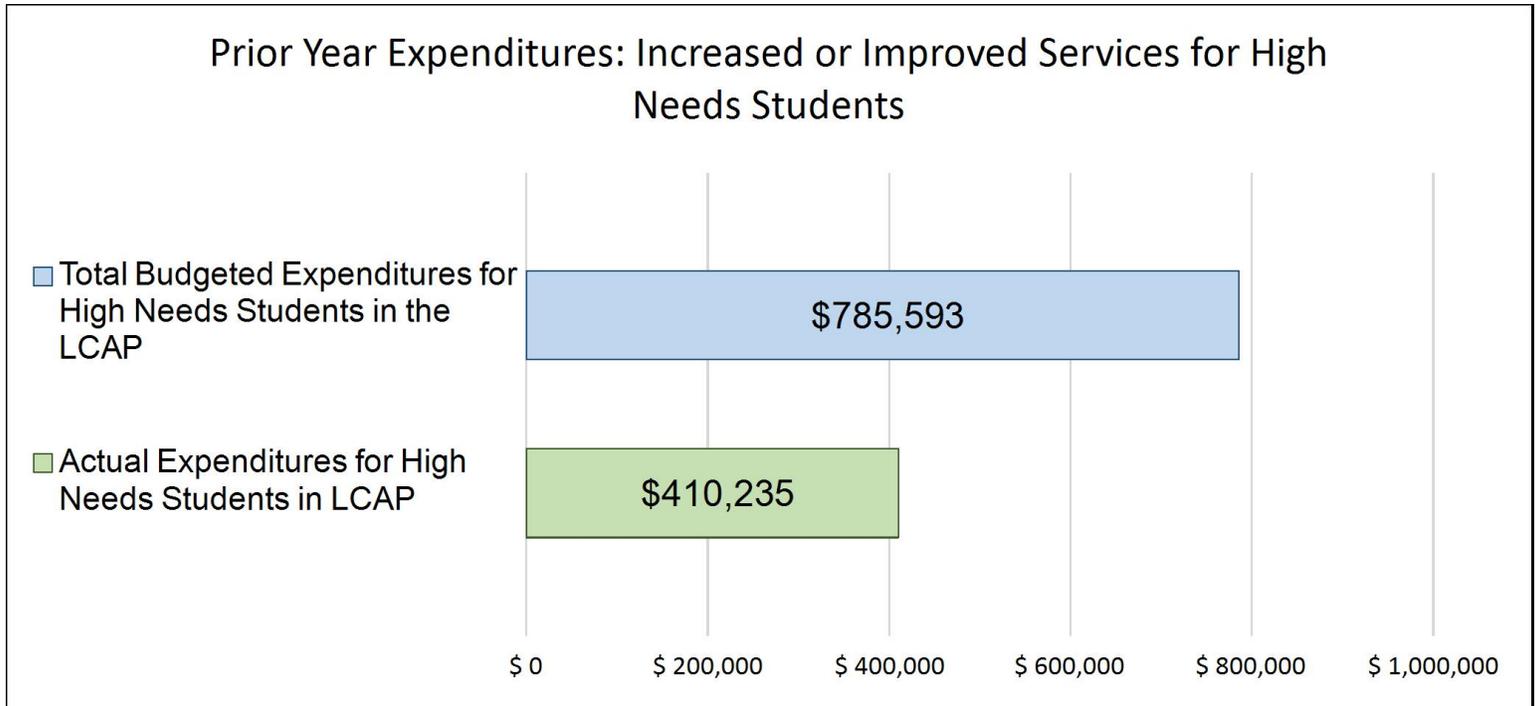
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Cutten Elementary School District is projecting it will receive $544,196 based on the enrollment of foster youth, English learner, and low-income students. Cutten Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cutten Elementary School District plans to spend $698,195 towards meeting this requirement, as described in the LCAP.

Difference is due to required one time spending of funds from Covid, services are still being provided but spending is from the one time funds that were available.

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

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

The text description of the above chart is as follows: In 2022-23, Cutten Elementary School District's LCAP budgeted $785,593 for planned actions to increase or improve services for high needs students. Cutten Elementary School District actually spent $410,235 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-375,358 had the following impact on Cutten Elementary School District's ability to increase or improve services for high needs students:

Difference is due to required one time spending of funds from Covid, services are still being provided but spending is from the one time funds that were available.

Building a better world, one student at a time.

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
Cutten Elementary School District	Becky MacQuarrie Superintendent	bmacquarrie@cuttensd.org 7074413900

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.

Our vision: Building a better world, one student at a time

Our mission: The Cutten School District, in partnership with our community, provides students with the academic and social skills necessary to become contributing members of a global community. We do this by creating a joyful, student-centered, and orderly learning environment rich in the arts and sciences, where everyone knows they are respected members of the "Cutten-Ridgewood Family".

The Cutten School District has provided excellence and stability in educating children since 1891. About 40 years ago, the decision was made to change the district's two kindergarten – sixth grade schools into the current configuration, allowing us to focus instruction, materials, facilities, and staffing on the specific needs of each grade span, while keeping combination classes and services and materials duplication to a minimum. Transitional kindergarten through second grade students attend Ridgewood School, and third through sixth grade students attend Cutten School. Although we possess two CDS codes, we consider ourselves one school with two sites, separated from each other only by a 2.6 mile stretch of road. In light of this, and supported by the tightly--knit and extremely supportive community, the same families in attendance at both sites, and the highly collaborative staff, it is nearly impossible to talk about the achievements and needs of one site without including the other site in the conversation. We are joined by a common vision, and a deep--seated commitment to the development of the whole child; the success of each site is dependent upon the other. An indication that our district is considered one of the most desired on the North Coast is that about 38% of our enrollment is comprised of interdistrict transfer students. Our families have a shared purpose; they value and actively support quality education for their children.

Priorities for the district over the past three decades include:
- close relationships with parents / guardians, as evidenced by the award--winning PTA, the Cutten Ridgewood Student Foundation (CRSF) that has raised approximately $400,000 for the schools just in the past few years, and the high number of parents / guardians present in classrooms, events, and on field trips
- assistants in every classroom for at least three hours every day
- high quality fine arts opportunities including a full-time music teacher, and supported by strong relationships with community groups, PTA, and CRSF
- responsive support services team including school social workers, the special education team, and administrators, who regularly review the needs of every student and who attempt to allocate resources in the most timely and equitable way
- ample access to administrators who maintain an open door policy and who are present at the vast majority of school events
- 21st century innovative teaching and learning with the use of technology to enhance reading, writing, listening, speaking and language skills. Students must have equitable access to technology, from solid, reliable infrastructure to devices that provide opportunities to develop 21st century competencies
- dedicated, professional, hardworking, compassionate classified and certificated staff who strive to create a family /community climate
- improvement and enhancement of aging facilities

In 2018, the District successfully passed a General Obligations Bond measure. Plans for facilities include:
Ridgewood School: safe ingress to the school campus; an additional building which includes office space and 1-2 classrooms; parking lot improvements; remodeling of the commons area; and remodeling of all student and adult bathrooms. The commons project projected to be completed by the end of the Summer, 2022, but becasue of supply chain delays, DSA issues, and scheduling the projects are anticipated to be completed by August, 2023. The additional building and the parking improvements are on hold until more funding for TK and facilities can be acquired.
Cutten School: safe ingress to the school campus; new fencing and gates; window replacement; and kitchen remodel. This project projected is expected to be finalized by July, 2023.

Statistically, of an enrollment of 561 students in May 2023:
15.3% Hispanic or Latino of Any Race
13.9% American Indian or Alaskan Native:
4.3% Asian or Pacific Islander
75.8% White
3.4% African American:
3.51% English Learners (16 students)

Reflections: Successes

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

Meals served: Baseline (2017) lunches = 24,768, Breakfasts = 5,584; March, 2020: Lunches = 28,002, Breakfasts = 6,272 ; March, 2022: Lunches: 52,414, Breakfasts: 8,691. School meals served at 2023 P2: Lunches:51,385, Breakfasts:18,819, Aferschool Program Snack: 7,501. We have drastically increased the number of lunches and breakfasts we have served this year, and we have been able to increase the number of afterschool snacks served. This is due to the Seamless Summer and Federal Free Meals programs offered this year. Our kitchen manager has been very successful in adding variety to the menu choices. Meals made from scratch are often preferred, and will replace prepackaged food as often as possible.

Suspension rate: Baseline (2017) = .9%; Goal was to maintain .7%; Actual suspension rate in 2019-20 = .3%: Actual suspension rate in 2021-2022 = 1.8%: While suspensions did increase this year, the suspension rate is extremely low. This year, 2022-2023 we have already seen a decrease from last years data. The district will continue to strive for low suspension rates, implementing other, more effective discipline and alternate to suspension strategies.

Local Academic Multiple Measures:
Reading Baseline (2017) 69%; March 2021: 73%; March 2022: 71%; March 2023: 74%
Writing Baseline (2017): 57%; March 2021: 67%; March 2022 71%; March 2023: 68%
Mathematics Baseline (2017): 70%; March 2021: 79%; March 2022 83%; March 2023: 81%
We are beginning to see an overall upward trend in our Multiple Measures. One specific area of concern was writing, but we did see an overall improvement from the baseline year. We will continue to insturct using research best practices in all areas, but a special focus will be looking at our writing program.

Overall both math and reading CASSPP scores improved in the 2021-2022 school year-in fact, our scores were the highest seen since the CASSPP assessments were implemented by the State. We were one of a few districts in our region that saw a rise in overall test scores which may be due to the fact our district returned to in person instruction earlier than most other districts, we had a large number of students attend summer school, and instruction was delivered keeping the impacts of learning loss in mind.

100% of students receive weekly music instruction. Music instruction will continue, with 100% of students receiving instruction. The district is widening efforts to reach all students with meaningful instruction in the arts, and has contracted with a local artist to provide art instruction for every classroom.

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.

Students meeting the standard in writing with local measures in March 2020 was 56%, which was below the 2017 baseline of 57% and indicates an identified need. However, the overall writing score in March 2021 increased significantly to 67%, in March 2022 it increased significantly to 71%, and in March of 2023 to 68%.The District will continue to address writing as an area needing improvement.

Upon review of the California Dashboard, there were two significant performance gap among student groups. The district has an overall suspension rate at "Low" and homeless student suspension rate is at "High" .
The suspension rate of the Hispanic group increased by 3.7%, and went from blue in 2017-18 (0 students suspended) to orange in 2018-19 (2 students suspended). In 2019-20 and 2020-21, 0 students in the Hispanic group were suspended, but in 2021-22, 2 students (2.4%) in the Hispanic group were suspended. The 2022 California Dashboard shows Hispanic students now have a "Medium" suspension rating-three other subgroups: two or more races, socioeconomically disadvantaged,, and students with disabilities are also in the medium range. The District continues to implement means other than suspensions to provide intervention for behavior, some of which include, PBIS, Resotroative Justice, Counseling, social worker, and administrative support..

Chronic absenteeism: Baseline (2017) = 8.33%; Feb 2020: 6.5% ; March 2022: 7.6%; 2021-2022 EOY: 13.1 %, and in May, 2023: 15%. The District will continue to focus on reducing chronic absenteeism. The increased social work time will support these efforts. Based on independent study completion data and information regarding absences from parents, the challenges of COVID-19 attributed to the decreased enrollment, the attendance rate, and chronic absenteeism.

Ridgewood School was identified for Additional Targeted Support and Improvement (ATSI) based on the 2022 Dashboard. The Hispanic and Students with Disabilities student groups were eligible because all indicators were in the lowest performance category with one indicator in another category. These student groups only have two indicators: Absenteeism (Hispanic 21.4% and SwD 26.1% chronically absent) and Suspension (SwD 2.2% and Hispanic 0% suspended at least one day). Neither group is in the lowest or low category for suspension, so the school is focusing on absenteeism. Although not identified for ATSI, our Homeless student group has a similar chronic absenteeism rate of 25%. Given that the overall 'All' student performance level was in the low category with a 14% rate for chronic absenteeism (34 students), the school is focusing on attendance. We have seen chronic absenteeism remain higher this year as the requirements of a COVID-19 infection continue to require a lengthy stay at home requirement from the County Health Department, and the tendency for parents to keep their children home when sick as a precaution. The school is using PBIS strategies to reinforce desired behavior and evidence-based interventions such as check-in check-out for students that are at risk of chronic absenteeism. The school is also using the SARB process for

students that are continuing to have attendance problems. This includes developing a positive relationship with the family and providing support identified through the SARB process. For example: at home pickup, morning phone calls when children are absent, analysis of the bus schedule to ensure easy access for pick up locations.

Support for students' social-emotional well-being is a critical need in order to remove barriers to learning. The unavoidable factors caused by the pandemic have compounded these needs. A 1.0 FTE full time social worker was implemented to provide behavioral supports. A new SEL curriculum, "Mind Up" was implemented at both the Ridgewood and the Cutten sites to support students.

Parent participation and involvement of the unduplicated student group lags behind that of all students. We have identified this as a systemic issue that must be addressed. We have hired an Expanded Learning Community Coordinator using the funds we recieved from the California Community School Partnership Program: Planning Grant. We hope this position will be able to engage with unduplicated student group parents during our afterschool program.

A critical challenge for the District is the heating and ventilation systems in many of the classrooms. the District contracted with BESC. to upgrade the heating and ventilation systems. To date, 9 unit heaters and ventilations systems have been upgraded at Ridgewood, and 13 ventilation systems have been upgraded at Cutten. Thirteen heaters are in the process of being upgraded at Cutten. An electrical upgrade to the Cutten electricity is scheduled in the next year, and an electrical upgrade for the Ridgewood campus is scheduled to be completed in the the summer of 2023 through our Bond project.

A significant challenge this year was finding the available learning space for students. Space will continue to be a challenge at both sites as we anticipate more TK students to attend school.

The Cutten campus improved school safety and security by installing new 6-foot fencing and secure gates, and a new more secure entrance to the facility using Bond funds provided by the local communtiy.

LCAP Highlights

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

Key features of the 2023 -- 24 LCAP include:

GOAL 1 - Increase achievement levels for all students and each student group, improving the foundation for college and career readiness and preparing students for success.
Highlights:
~ Offer Summer school in 2021, 2022, and 2023 to support students who are below grade level and to mitigate learning loss that resulted from the pandemic.
~ Purchase the Science of Reading research based curriculum (Heggerty & UFLI) to implement a learning recovery program designed to accelerate pupil academic proficiency, and continue to offer professional development in this area.

~ Develop and address school priorities through a Leadership Team, focusing on student achievement and engagement; and alignment of instructional models and assessments with CCSS.
~ Implemented State-adopted science curriculum.
~ Provide a Targeted Intervention Program to support students achieving below grade level and both the Ridgewood and Cutten sites.
~ Purchase computer devices for check out and internet connectivity for home use to homeless, foster youth, English learners, and low income students.
~ Provide music instruction to every student, and offer additional elective music instruction in grades 3rd through 6th.
~ Continue to employ a part-time arts instructor to integrate and strengthen arts instruction across the curriculum.
~ Provide professional development to teachers in best instructional practices in art and aligning arts integration.

GOAL 2 Ensure a high level of student, family, and community involvement in a safe, inclusive, and welcoming learning environment emphasizing the academic and social/emotional well being for each student.
~ Continue to employ an additional 1.0 FTE School Social Worker
~ Provide attendance and parent education support, specifically to parents/guardians of homeless, foster youth, English learners, and low income students.
~Complete the upgrade to the heating systems in classrooms and install new ventilation and bi-polar ionization devices.
~ Purchased 200 Chromebooks to replace aging and damaged devices.
~ Expand the District-wide School Climate committee to include a new PBIS model.
~ Continue the very successful Student Council led by fifth and sixth grade students with two teacher coordinators.
~ Provide career exploration opportunities for unduplicated students.
~ Allocate administrator support for unduplicated students and their families using a systems approach to provide opportunities for parents to partner with the school community.

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 facilitated significant outreach and frequently communicated with educational partners from the school closure in the spring to the beginning of the 2020-21 school year. Information gathered was used to develop the Learning Continuity Plan and determine the structure of the learning models during the school year. The information gathered continues to drive decision-making for the District and is useful in developing this LCAP. In the 2022-2023 school year the District continued outreach and communication to parents, staff, and students.

Weekly communication with all educational partners includes parent newsletters and staff bulletins. Regular messaging via our mass notification occurs to maintain communication with all stakeholders. Attendance data is reviewed and letters are sent out to parents as needed. Administrators meet regularly to analyze collected data and develop plans accordingly.   The Leadership Team meets weekly to address the goals and actions of the LCAP and review metrics and outcomes. There are regular check-ins with HBTA certificated bargaining union representatives. The District does not have a classified bargaining unit. There are teacher site meetings monthly. Classified employees meet bi-yearly, and aides meet monthly. Frequent employee surveys gathered to obtain feedback. Student opinions were gathered at Student Council meetings and through surveys.

Consultation with District Partners 2022-2023 School Year

July 5 Meeting with HBTA
Aug. 2 Meeting with HBTA
Aug. 8 School Board Meeting- Administrator Comments and Communication on LCAP
Aug. 18 Special Board Meeting-Opportunity for Visitor Comments
**Aug. 23 District Meeting-Beginning of year, overall LCAP goals shared
Sept. 6 Meeting with HBTA
Sept. 7 SELPA Support Services Meeting
Sept. 12 School Board Meeting-Administrator Comments and Approve Ammendments on LCAP
Sept. 15 Special Board Meeting-Administrator Comments and Approve Ammendments on LCAP
Sept.14 SELPA ADR & Learning Loss Plans
Oct. 4 Meeting with HBTA
Oct. 5 SELPA Support Services Meeting
Oct. 10 School Board Meeting- Administrator Comments and Communication on LCAP
Oct. 18 Site Council-LCAP overview
Nov. 1 Meeting with HBTA
Nov. 14 School Board Meeting- Approval to create Cutten Parent Advisory Committee to Inform LCAP needs
Nov. 15 School Site Council-Comprehensive Safe School Plan
Dec. 5 Special Board Meeting-Administrator Comments and Approve Ammendments on LCAP
Dec. 7 SELPA Monthly Reporting Meeting

Dec. 12 School Board Meeting-Opportunity for Visitor Comment
Jan. 4   SELPA meeting Student Support Services
Jan. 3 Meeting with HBTA
Jan 5 Cutten LPAC Advisory Meeting
Jan. 9 School Board Meeting-Approval of FIT and SARC reports. Administrator Comments and Communication on LCAP
Jan.11 SELPA Monthly Reporting Meeting
Jan. 17 Site Council-Superintendnet Review of CA Dashboard and LCAP
Feb. 7 Meeting with HBTA
Feb. 1 SELPA Monthly Reporting Meeting
Feb. 13 School Board Meeting-mid Year LCAP update
Mar. 1 SELPA Monthly Reporting Meeting
Mar. 7 Meeting with HBTA
Mar. 14 School Board Meeting-Approval on updated SARC's and Administrator Comments and Communication on LCAP based on the Governor's Proposed Budget Report
Mar. 27 Special Board Meeting-Opportunity for Visitor Comments
Mar. 31 Special Board Meeting-2021 – 2022 Independent Financial and Compliance Audit Report
Mar. 15 School Site Council-LCAP update
April 4 Meeting with HBTA
April 17 School Board Meeting-Administrator Comments and Communication on LCAP, and approval of the UPK Program Plan and CCSPP Planning Grant
April 21 SELPA Monthly Reporting Meeting
May 1 Special Board Meeting-Opportunity for Visitor Comments
May 2 Meeting with HBTA
May 8 School Board Meeting-Administrator Comments and Approve Ammendments on LCAP
May 24 Special Board Meeting-Opportunity for Visitor Comments
May 16 Site Council -School Wellness Policy and Approve SPSA updates
June 6 Meeting with HBTA
June 26 School Board Meeting Public Hearing
June 27 School Board Meeting 2022-23 LCAP adoption

A summary of the feedback provided by specific educational partners.

Overall, the feedback that educational partners provided included valuable insights, recommendations, and questions. Educational partners express appreciation for the supportive environment and diligent efforts to provide the best learning opportunities possible at our schools, and recognize and value the kind and nurturing staff, whether referencing a custodian, a teacher, an administrator, or a classroom aide.

The School Board has worked hard to work with the community to provide a safe learning environment for all students. This has been our second year back since COVID-19 which does resemble a "normal" year pre-COVID experience for students; however, the challenges that are still lingering due the pandemic are still proving to be difficult to manage, especially while striving to ensure the learning environment is safe for all students, all students are provided with the appropriate interventions to provide for learning loss, and all students attend school on a consistent and regualr basis. Their focus has been on students and providing a strong academic instructional program, as well as, strong social emotional support to both students and families. They have been key communicators with the community and support multiple means of communication to engage stakeholders. Trustees recognize that one of their primary responsibilities is to advocate for students and families.

The Certificated Collective Bargaining Unit actively participates in school improvement, working with administrators to address identified needs. Feedback has been constructive and collaborative, and has led to the development of various functional plans to address the unique needs of the school district, and in particular, during the aftermath of the pandemic.

The School Site Council acts as the Parent Advisory Committee, and has been invaluable in providing feedback in the planning of the LCAP. In addition, the SSC ensures that the Single Plan for Student Achievement for both schools aligns with the district's LCAP.

Educational partners have expressed appreciation for recent facility improvements, including the addition of hydration stations, facility modernization, kitchen improvements, and increased technology. A recurring theme is the lack of space. Stakeholders overwhelmingly see a need for additional classrooms and small group (counseling, meetings, etc..) spaces for learning. In response to the pandemic, stakeholders are all recognizing the critical need for improved air filtration and ventilation in classrooms.

Educational partners overwhelmingly praise the District's music program as stellar. Student engagement is strengthened by after school clubs and programs, sports, libraries and student council. Respondents praised our regular assemblies, spirit celebrations and how well second grade students are supported in their transition from Ridgewood to Cutten. Most programs came back fully this year, with an addition of the talent show returning.

Teachers and parents expressed support for classroom funds for additional supplies and materials for art and other activities, and field trips.

Weekly newsletters and parent surveys to gather input are effective strategies to ensure family involvement.

Educational partners consistently express that it is important for school to support social emotional learning, life skills, behavioral services/training, more support to prevent bullying, and career/college readiness activities.

Student input is collected through a student survey in 2022-2023.190 students in 3rd-6th grade responded. The following percentages represent the students who selected OFTEN/ALWAYS as their response:
54.8% I like school
73.3% I do well in school.
94.7% School wants me to do well.

87.5% There are clear rules for behavior.
83.5% My teacher treats me with respect.
72.1% Good behavior is noticed.
72.7% I get along with other students.
80% I feel safe at school.
59.9% Students treat each other well.
89.3% There is an adult at school who will help me.
89.8% Students behave so the teacher can teach.
Most student responses for each area stayed the same or went down a bit. The areas of concern or that declined as per student response on the survey were in relation to student behavior, and their attidtude towards school. Since all students returned to in person learning after a year and a half of distance learning, more behavior challenges have been evident in many grade levels.

Results of this student survey is shared with the Cutten Student Council each year.

Students participate in the California Healthy Kids Survey in 2022.   The summary results revealed the following responses from students:
60% response rate (32 of 77 fifth grade students)
79%; School connectedness
86%; Academic motivation
79%; Caring adult relationships
86%; High expectations
44%; Meaningful participation
86%; Feel safe at school
50%; Students well behaved
64%; Students treated fairly when break school rules
83%: Students treated with respect
This data, while taken a year earlier, also shows students engage with caring adults, they have high academic moritivation, but meaningful participation and student behavior is of concern.

From 2020-21 LCAP Development Outreach
Of the 178 Educational partners (Parents, Teachers, Principals and Administrators, Community) who responded to the survey, the following agree or strongly agree:
160 - Cutten School District provides a high quality education to students
175 - Cutten School District provides a positive school climate for students.
138 - Cutten School District provides opportunities for students to participate in engaging activities during and after school.
167 - Cutten School District provides a safe environment for students.
150 - Cutten School District has school sites that are clean and in good repair.
In addition, of the parents and guardians surveyed, 141 feel welcome on campus. This is noteworthy because campuses are currently closed to visitors due to COVID-19.

Of the 178 Educational partners who responded to the survey,
161 responded that the music program is highly regarded and important to critical.
153 responded that classroom instructional aides are valued and important to critical.
164 responded that addressing learning loss following the pandemic is important to critical.
128 responded that the TIP program is important.
145 responded that purchasing an updated science curriculum is important.
155 responded that Chromebooks are important

A number of survey respondents also recognized the following as important for our district:
Family orientations
Arts instruction
Community volunteers on campus
Evening and weekend community events
Student clubs: academic and enrichment
Sidewalk and crosswalk access to school
Gymnasium

2022-2023 LCAP Educational Partners Surveys
A number of survey respondents recognized the following as important for our district:
Life Skills
Social Emotional Learning
Behavioral Supports
Interventions for Math
College/Career Awareness
Anti Bullying Support
Family Night Activities

2021-2022
There have been numerous community engagement opportunities during the 2020-2021 school year to gather and streamline feedback to inform the development of the Safe and In-person Learning and Continuity Plan (SILCP) and the Local Control Accountability Plan (LCAP).The extensive feedback from the LCAP was used in the development of this ESSER III expenditure plan. Recent community engagement opportunities specifically related to ESSER III funds for the 2021-2022 school year targeted the following stakeholder groups: students, parents/guardians, school and district administrators, teachers, support staff, parents/guardians of students with disabilities, students experiencing homelessness, students in foster care, and military-dependent students. The platforms used to solicit meaningful feedback from the CESD community included: family, staff, and teacher surveys via Google Forms, School Site Council meetings, Leadership Team meetings, staff meetings, student classroom meetings, and outreach to mental health organizations and Indian Action Council. Furthermore, at a regularly scheduled Governing Board meeting held on October 11, 2021, CESD included an information item

related to the ESSER III funding. A special Governing Board meeting on October 25, 2021 approved the ESSER III plan and the opportunity for public comment.

Feedback from the community engagement strategies described above was incorporated into the development of the specific strategies for addressing the loss of instructional time and providing supplemental instruction and support to identified students. Additional feedback from the educational partner group outreach and surveys remained consistent with current feedback, including a commitment to in-person learning, smaller class sizes and personalized instruction, small group support for math and reading, maintaining strong social emotional support programs, student interventions, enrichment opportunities, and high quality summer school opportunities. The services and opportunities for students as described in the ESSER III plan incorporate this feedback and continues to build on the SILCP and LCAP goals of supporting safe and continuous in-person learning and addressing the academic, social, emotional, and mental health needs of all students.

2022-2023
There have been numerous community enggement activities during the 2022-2023 school year to gather educational partner feedback to inform the implementation of the LCAP goals set up in the 2020-21 School Year. The platforms used to solicit meaningful feedback and share information from the CESD community included: family, staff, and teacher surveys via Google Forms, School Site Council meetings, Leadership Team meetings, staff meetings, student classroom meetings, one on one conversations, and outreach to mental health organizations and Indian Action Council. Overall the feedback centered around working with students in the following areas: Life Skills, Social Emotional Learning, Interventions for Math, College/Career Awareness, Interventions for Math and providing more Behavioral Supports. Chronic Absenteeism is of a concern for both the Ridgewood and Cutten sites. More support for families providing the unduplicated students with a waiver for the afterschool program, offering intervention for Math within this program also. The Expanded Learning Community Coordinator will focus on parent outreach and support in the 2023-2024 school year.

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

The goals were developed with consideration of the District mission, and are based on input from educational partners. They are broad in scope, and are written to encompass the priorities of the District as outlined in the vision and mission.

The actions that support the LCAP goals were influenced by specific educational partners input. Specifically:
Goal 1, Action 2 - Targeted Intervention Program - survey responses, collected data, and teacher input supported this action
Goal 1, Action 5 - Classroom aides - there was considerable support for this action, which is valued and viewed as critical to student success
Goal 1, Action 8 - Decreased student to teacher and instructional aide ratio - stakeholder provided input indicating strong interest in reducing class sizes to help address learning gaps
Goal 1, Actions 9 and 10 - Music education is overwhelmingly supported, based on results from the parent and teacher surveys. It received some of the highest ratings of all services provided
Goal 1, Action 12 - Arts integration into the curriculum - stakeholder responses in the survey indicated support for increasing arts education

Goal 1, Action 13 - Maintaining and replacing technology - staying current with technology is a priority for stakeholders; a significant number of our devices are aged or damaged from the extensive use during the pandemic
Goal 1, Action 14 - Summer school to mitigate learning loss - this is a high priority, based on input from stakeholders, including parents, teachers, and school board members
Goal 1, Action 20 - Classroom funds to support field trips and supplies for special projects
Goal 2, Actions 1 and 2 - Social work program - stakeholder responses in the survey, and teacher input validate the need for this action
Goal 2, Action 4 - Heating and Ventilation Upgrade - after a year of restricted heater use during the school day, and the requirement to have doors and windows open for ventilation, this action is viewed as essential by stakeholders
Goal 2, Action 17 - Parent education support and home-school connections - the restrictions imposed by the pandemic have made all educational partners aware, as can be seen by survey results, that actions related to home support are essential

Goals and Actions

Goal

Goal #	Description
1	Increase achievement levels for all students and each student group, improving the foundation for college and career readiness and preparing students for success

An explanation of why the LEA has developed this goal.

This goal supports our mission statement and reflects input from stakeholders. Meets state priorities 1, 2, 4, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M1.1 Number of highly qualified teachers and appropriate teacher assignments Priority 1, 2	100% highly qualified, appropriate teacher assignments	100% highly qualified, appropriate teacher assignments.	100% highly qualified, appropriate teacher assignments.		100% highly qualified, appropriate teacher assignments
M1.2 Local multiple measures of student achievement Priority 8	Second trimester results - "progressing" or "met" Reading, 73% Writing, 67% Mathematics, 79%	Second Trimester results-"progressing' or 'met' Reading, 71% Writing, 71% Math, 83%	Second Trimester results-"progressing' or 'met' Reading, 74% Writing, 68% Math, 81%		Second trimester results - "progressing" or "met" Maintain Reading, 73% Increase Writing, 70% Maintain Mathematics,79%
M1.3 A broad course of study provided to all students Priority 7	100% student access and participation, including unduplicated students and students	100% student access and participation, including unduplicated students and students	100% student access and participation, including unduplicated students and students		100% student access and participation, including unduplicated students and students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education	with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education	with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education		with disabilities, in all areas of study:ELA, math, history/social science, science, the arts, health, and physical education
M1.4 CAASPP Scores - reduce the gaps in achievement. Priority 4	Met/Exceeded in 2019: ELA All students: 52% SED: 43% SWD: 24% Hispanic: 38% White: 56% MATHEMATICS All students: 43% SED: 33% SWD: 26% Hispanic: 34% White: 50%	Data not available. No testing in the Spring of 2021. See local data in M1.2.	Met/Exceed in 2022: ELA All students: 56.73% SED: 46.51% SWD: 27% Hispanic: 48.57% White: 60.81% MATHEMATICS All students: 47.59% SED: 40.31% SWD: 38.63% Hispanic: 40% White: 52%		Meet/Exceed in 2024: ELA All students: 55% SED: 46% SWD: 27% Hispanic: 41% White: 53% MATHEMATICS All students: 46% SED: 36% SWD: 29% Hispanic: 37% White: 53%
M1.5 CA Dashboard ELA Achievement Rating, grades 3-6: increase by at least 3 points Priority 4	2019 achievement ratings: All students: 4.8 SED: -10.4 SWD: -56.7 Hispanic: -15.2 White: 14.1	Data not available. No testing in the Spring of 2021. See local data in M1.2.	2022 achievement ratings: All students: 4.6 SED: -3.1 SWD: -48.9 Hispanic: -2.5 White: 9.7		All students: 10.8 SED: -4.4 SWD: -44.7 Hispanic: -3.2 White: 20.1
M1.6 CA Dashboard Mathematics Achievement Rating, grades 3-6	2019 achievement ratings: All students: -11.3 SED: -29.1	Data not available. No testing in the Spring of 2021. See local data in M1.2.	2022 achievement ratings: All students: -10.5 SED: -25.1		All students: -5.3 SED: -23.1 SWD: -62.1 Hispanic: -28.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4	SWD: -68.1 Hispanic: -34.6 White: -1.7		SWD: -36.4 Hispanic: -26.1 White: -.8		White: 4.3
M1.7 5th grade Science California Science Test scores Priority 4	Met/Exceeded in 2019: All students 36.14% SED: 27.03% SWD: 13.34% Hispanic: 28.57% White: 44.23%	Data not available. No testing in the Spring of 2021.	Met/Exceeded in 2022: All students 29.45% SED: 18.50% SWD: 8.36% Hispanic:18.26% White: 44.25%		Meet/Exceed in 2024: All students 42% SED: 33% SWD: 19% Hispanic: 35% White: 50%
M1.8 Class size Priority 4	Class size 24:1 or less, grades TK-3; 28 or less, 4-6	Class size 24:1 or less, grades TK-3; 28 or less, 4-6	Class size 24:1 or less, grades TK-3; 28 or less, 4-6		Maintain class size 24:1 or less, grades TK-3; 28 or less, 4-6
M1.9 Percentage of English learner pupils making progress toward English proficiency Priority 4	ELPAC reporting by state board data is suppressed because 10 or fewer students were tested in 2019-2020. In 2020-2021 15 students in program and in 2021-22, 12 students.	ELPAC data shows 71% of the students improved from the 2020-2021 to the 2021-2022 school year.	ELPAC reporting by state board data is suppressed because 10 or fewer students were tested in 2021-2022 school year.		If student population increases, data will be reported, and desired outcome will be as follows: Students testing at Level 3 on the ELPAC will be reclassified as fluent within two years of first testing at Level 3.
M1.10 Grade 5 physical fitness scores Priority 8	Students' HFZ (2018 - 19): Aerobic Capacity: 66.3% Body Composition: 61.6% Abdominal Strength: 89.5%	Students' HFZ (2021-2022): Aerobic Capacity: 81.7% Body Composition: Not taken this year Abdominal Strength: 90.3%	Students' HFZ (2022-2023): 100 % Participation Aerobic Capacity: 64% Body Composition: Not taken this year Abdominal Strength: 75%		Students' HFZ: Aerobic Capacity: 68.3% Body Composition: 63.6% Abdominal Strength: 91.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Trunk Extension Strength: 96.5% Upper Body Strength: 47.7% Flexibility: 86.0%	Trunk Extension Strength: 100% Upper Body Strength: 66.7% Flexibility: 91.4%	Trunk Extension Strength: 93% Upper Body Strength: 46% Flexibility: 80%		Trunk Extension Strength: 96.5% (maintain) Upper Body Strength: 49.7% Flexibility: 88.0%
M1.11 Implementation of State Standards and Professional Development by certificated staff Priority 2.	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: EngLangArts: 4.14, EngLangDev 2.62, Math 4.10, NGSScience 4.10, Hist/Soc Science 3.38 b) Two full days of professional development by each teacher	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: EngLangArts: 4.32, EngLangDev 3.18, Math 4.86, NGSScience 4.36, Hist/Soc Science 3.23 b). 5 full days of professional development by each teacher	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: EngLangArts 3.93 EngLangDev 3.33, Math 4.46, NGSScience 2.93, Hist/Soc Science 2.13 b). 5 full days of professional development by each teacher		a) Increase implementation by .10 each year in each content area b) Maintain two full days of professional development for each teacher
M1.12 Arts integration self reported staff survey Priority 2, 7	Baseline scores to be determined	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: VAPA 3.68	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: VAPA 3.53		Desired outcome for 2023-24 will be identified when baseline is determined.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M1.13 Participation rates in music opportunities Priority 2, 7	100% students receiving music instruction	100% students receiving music instruction	100% students receiving music instruction		Maintain 100% of students receiving music instruction
M 1.14 English learner access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency Priority 2	All English learner pupils have access to the CCSS and ELD standards, aligned to current adopted curriculum: Engage National Geographic ELA, Fountas & Pinnell, and Rosetta Stone.	All English learner pupils have access to the CCSS and ELD standards, aligned to current adopted curriculum: Engage National Geographic ELA, Fountas & Pinnell, and Rosetta Stone.	All English learner pupils have access to the CCSS and ELD standards, aligned to current adopted curriculum: Engage National Geographic ELA, Fountas & Pinnell, and Rosetta Stone.		Maintain full access to the CCSS and ELD standards for English learner pupils

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Assignment	1.1 a. All students taught by highly qualified certificated teachers no mis-assignments; employ administrator staffing sufficient to support the school program b. Provide induction support as needed through NCTIP c. Classroom supplies; $500 per classroom	$3,541,218.00	No
1.2	ELA and Math Intervention	1.2 Provide Tier 2 RTI / Targeted Intervention Program (TIP) and Math Assistance Program (MAP), including program oversight and training, and purchase research--based curriculum and assessment. a. 0.50 FTE Classified Coordinator - Cutten School b. 0.60 FTE Classified Coordinator - Ridgewood School	$145,050.00	No

Action #	Title	Description	Total Funds	Contributing
		c. 0.50 hour daily x 25 instructional aides for 1:1 or small group direct instruction d. Assessment/instructional materials		
1.3	Special Education Resource Program and Speech & Language Services	1.3 Provide special education and speech and language services. a. 2.0 FTE resource teacher salary b. 1.0 FTE speech and language pathologist c. 1.0 FTE speech and language pathologist assistant d. 3.56 FTE Special Education Assistants e. Assessment and curriculum materials	$598,860.00	No
1.4	Special Day Class	1.4 Maintain TK - 2 Special Day Class at Ridgewood School. a. Special Day Class teacher b. 1.025 FTE Special Day Class aides	$238,595.00	No
1.5	Instructional Aides	1.5 Maintain instructional aides in every classroom to support all students 2.5 hours daily. a. 9.375 FTE instructional aides	$445,786.00	No
1.6	Instructional Aide Support	1.6 Instructional aides to provide support specifically for unduplicated student groups a. .75 FTE Instructional aides	$27,582.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	GATE Services	1.7 Provide GATE services, grades 4 through -6 a. 0.30 FTE Teacher b. Materials	$21,740.00	No
1.8	Student to Teacher/Instructional Aide Ratio	1.8 Support opportunities for differentiation to provide appropriate instruction for the low-income student population that is under-performing by decreasing student to teacher and instructional aide ratio. a. 1.0 FTE classroom teacher: maintain average class sizes of 28:1, grades 4 – 6 b. 0.375 FTE instructional aide	$152,340.00	Yes
1.9	Music Education	1.9 Provide music instruction to all students. a. .75 FTE certificated music teacher b. Materials and supplies	$81,983.00	Yes
1.10	Music Education	1.10 Music education for students identified in the unduplicated group to provide an opportunity to access music education that is not otherwise available. a. .25 FTE certificated music teacher	$26,034.00	Yes
1.11	Next Generation Science Standards	1.11 Implement Next Generation Science Standards.	$9,500.00	No

Action #	Title	Description	Total Funds	Contributing
		a. Purchase NGSS curriculum materials b. Provide training to implement new curriculum c. Provide substitutes for teacher team collaboration		
1.12	Arts Education	1.12 Integrate and strengthen arts instruction across the curriculum. a. Hire a part time 0.5 FTE arts instructor b. Provide professional development c. Participate in arts collaborative with the COE	$10,330.00	No
1.13	Technology and Infrastructure	1.13 Ensure that the District's technology and infrastructure are maintained and up to date. a. Maintain 0.80 FTE District Technology Coordinator b. Replace obsolete and aging devices c. Provide IT support for infrastructure (consultant)	$159,096.00	No
1.14	Summer School	1.14 Provide summer school to under-performing students to mitigate learning loss. a. certificated staff b. classified staff c. administrator d. curriculum and materials	$45,580.00	Yes
1.15	Devices for Student Groups	1.15 Provide devices / apps for unduplicated count students to support classroom learning and TIP.	$20,100.00	No

Action #	Title	Description	Total Funds	Contributing
		a. Purchase 50 Chromebooks for loan to unduplicated students b. Hotspot subscriptions to provide Internet connectivity for unduplicated students		
1.17	Leadership Team	1.17 Evaluate, monitor, and modify formative and summative multiple measures assessment tools; facilitate high quality professional development; and research state standards curriculum and instruction to support effective teaching and student achievement. a. Leadership Team Stipend b. Assessment tools (Fountas & Pinnell benchmark kits, STAR Reading and Math, etc.) c. Professional development presenter fees, materials, subscriptions, and registration fees	$91,613.00	No
1.18	Library Staffing	1.18 Staff libraries for increased access for students, staff, and families. a. 1.50 FTE Library tech / aide b. Supplies c. Professional Development d. Certificated Librarian services through contract with HERC	$97,909.00	Yes
1.19	Language Development Support	1.19 Provide instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need. a. ELPAC coordinator b. Instructional materials	$10,005.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	Classroom Funds	1.20 Support student learning with classroom funds. a. Provide teachers with a yearly allowance.	$25,000.00	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 intended to provide Tier 2 RTI / Targeted Intervention Program (TIP) and Math Assistance Program (MAP), including program oversight and training, and purchase research--based curriculum and assessment.
a. 0.50 FTE Classified Coordinator - Cutten School
b. 0.60 FTE Classified Coordinator - Ridgewood School
c. 0.50 hour daily x 25 instructional aides for 1:1 or small group direct instruction
d. Assessment/instructional materials
Did not implement a Math Intervention. The Expanded Learning Community Coordinator will support our aftercare program in the 2023-2024 school year, and implement a math intervention program focusing on our unduplicated student needs. Did not puchase assessment/instructional materials. The program plans to implement new curriculum for the 2023-2024 school year into our intervention programs. (Action 1.2)

The district inteded to provide special education and speech and language services.
a. 2.0 FTE resource teacher salary
b. 1.0 FTE speech and language pathologist
c. 1.0 FTE speech and language pathologist assistant
d. 3.56 FTE Special Education Assistants
e. Assessment and curriculum materials
SLP Assistant not hired. Employed a second full time SLP Teacher using other resources. (Action 1.3)

The district intended to maintain the TK - 2 Special Day Class at Ridgewood School.
a. Special Day Class teacher
b. 1.025 FTE Special Day Class aides
Needed additional aides due to high needs of TK-2 grade students. (Action 1.4)

The district intended to maintain instructional aides in every classroom to support all students 2.5 hours daily

a. 9.375 FTE instructional aides
Utilized sub aides to cover when staff were absent, which added to our cost. (Action 1.5)

The district anticipated hiring instructional aides to provide support specifically for unduplicated student groups
a. .75 FTE Instructional aides
Utilized other funding resources for this goal. (Action 1.6)

The district anticipated hiring a part time art instructor:
Integrate and strengthen arts instruction across the curriculum.
a. Hire a part time 0.5 FTE arts instructor
b. Provide professional development
c. Participate in arts collaborative with the COE
Unable to hire a part-time instructor, replaced with an art contractor. (Action 1.12)

The district planned to ensure that the District's technology and infrastructure are maintained and up to date.
a. Maintain 0.80 FTE District Technology Coordinator
b. Replace obsolete and aging devices
c. Provide IT support for infrastructure (consultant)
Unanticipated updates were required to suppport CASSPP testing. Purchased new chromebooks to support the update. IT Coordinator hours increased to support studnets. (Action 1.13)

The district provided summer school to under-performing students to mitigate learning loss.
a. certificated staff
b. classified staff
c. administrator
d. curriculum and materials
Cost was less than anticipated. Utilized ELOP funds to support the program. (Action 1.14)

The district intended to provide devices / apps for unduplicated count students to support classroom learning and TIP.
a. Purchase 50 Chromebooks for loan to unduplicated students
b. Hotspot subscriptions to provide Internet connectivity for unduplicated students
Unanticipated updates were required to suppport CASSPP testing. Purchased new chromebooks to support the update. (Action 1.15)

The district anticipated needed funds for Language Development Support.
Provide instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need.
a. ELPAC coordinator
b. Instructional materials

Overestimated needed funds. (Action 1.19)

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:
Teacher Assignment. (Action 1.1): underspent $232,576 due to over estimate.
ELA and Math Intervention.(Action 1.2); $4,134 unspent due to partial implementation action.
Special Education Resource Program & Speech & Language Services (Action 1.3): $68,504 underspent due to implementation modification.
Special Day Class. (Action 1.4); $86,573 overspent on additional aides due to high needs of TK-2 grade students.
Instructional Aides (Action 1.5): $72,466 overspent on additional sub aides to cover when staff were absent.
Instructional Aide Support. (Action 1.6); $6,345 underspent utilized other one time funding sources.
Student to Teacher/Instructional Aide Ratio (Action 1.8): $8,299 overspent due to underestimate.
Next Generation Science Standards(Action 1.11): $2,500 added to budget to support science program experiment resupplies
Arts Education. (Action 1.12); $38, 565 unspent due to not being able to hire a part-time instructor, replacing with an art contractor.
Technology and Infrastructure (Action 1.13); $40,610 overspent due to needed extra technology and an increase in IT Coordinator services.
Summer School. (Action 1.14); $72,713 underspent as we ustilized ELOP funding to support program.
Devices for Student Groups (1.15): $34,065 overspent due to the needed extra technology.
Leadership Team (1.17); $67,398 added to budget to provide for extra hours needed to support students and professional development
Library Staffing (Action 1.18): $9.273.00 overspent utilized other funding sources
Language Development Support. (Action 1.19); $6,103 unspent due to overestimate of needed funds.
Classroom funds (Action 1.20) $8,981 overspent due to underestimate.

Overall we saw improvement on Goal 1: Increase achievement levels for all students and each student group, improving the foundation for college and career readiness and preparing students for success.
Students meeting the standard in ELA increased from 71% in 2022 to 74% in 2023 using local measures, writing went down using local measures in March 2022 from 71% to 68% in March of 2023, and math scores went down using local measures from 83% in 2022 to 81% in 2023; however, all scores for all subjects were over the baseline data set in 2021. The CASSPP scores from 2022 went up in all areas and subjects from 2021 CASSPP data. In fact, student scores were the highest seen since Cutten School first began taking the test. Also almost all subgroups met the desired outcomes set for the 2023-2024 plan end goal. Overall, the cumulative actions taken in goal one contributed to the improved performance; specifically, improvements most likely due to class size reduction, ELA/Math interventions, additional aides, technology resources, counseling services, school social worker and behavior services, summer school, and school climate team and PBIS implementation. The district will continue to address reading writing, and math as areas needing improvement.

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.

Devices for Student Groups (1.15): was overspent due to the needed extra technology inthis year. We do not foresee needing to use LCAO funds for added technology needs for the next few years, unless we have a significant increase in enrollment, or other funding sources become unavailable.

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	Ensure a high level of student, family, and community involvement in a safe, inclusive, and welcoming learning environment where the academic and social/emotional well being for each student is emphasized through a multi-tiered system of supports

An explanation of why the LEA has developed this goal.

This goal supports our mission statement and reflects input from educational partners. Meets state priorities 1, 3, 5, 6.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Suspension / expulsion rates Priority 6	2019 suspension data: Five students suspended, of an enrollment of 626. All students: .8% SED: 1.0% SWD: 2.9% Hispanic: 2.2% American Indian: 0.0% White: 0.3% Two or more races: 1.2% Expulsion rate = 0%	2021-2022 suspension data: 7 students suspended, of an enrollment of 551 All students: 1.3% SED: 2.3% SWD: 1.4% Hispanic: 2.9% American Indian: 1.4% White: 5.7% Two or more races: 0.0% Expulsion rate = 0%	2022-2023 suspension data at P2: 4 students suspended, of an enrollment of 561 All students: .7% SED: 1.9% SWD: 1.9% Hispanic: 0% American Indian: 2.8% White: 2.8% Two or more races: 0% Expulsion rate = 0%		Maintain or decrease all student suspension rate from .8%. All student groups suspension rate maintained or declined from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.2 School Safety and Connectedness of students, staff, and parents Priority 6	42% response rate (32 of 77 fifth grade students) School connectedness 81%; Academic motivation 75%; Caring adult relationships 74%; High expectations 90%; Meaningful participation 39%; Feel safe at school 92%; Students well behaved 52%; Students treated fairly when break school rules 64%; Students treated with respect 96% Reference survey data@wested.org Parents responding positively to the following: School safety: 94% Connectedness: 98% Staff responding positively to the following: School safety: 96% Connectedness: 100%	Reference survey data@wested.org Data collected every other year.	68% response rate (58 of 85 fifth grade students) School connectedness 79%; Academic motivation 86%; Caring adult relationships 79%; High expectations 86%; Meaningful participation 44%; Feel safe at school 86%; Students well behaved 50%; Students treated fairly when break school rules 64%; Students treated with respect 83% Reference survey data@wested.org 2021-2022 Parents responding positively to school safety and connectedness on the LCAP survey. Staff responding positively to the following:		Increase response rate to 70% School connectedness 85%; Academic motivation 80%; Caring adult relationships 80%; High expectations 90%; Meaningful participation 75%; Feel safe at school 92%; Students well behaved 70%; Students treated fairly when break school rules 70%; Students treated with respect 96% Parents responding positively to the following: School safety: 94% Connectedness: 98% Staff responding positively to the following: School safety: 96% Connectedness: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			School connectedness: 88.3%		
2.3 Facility Inspection Tool Priority 1	"good" or "excellent" standards per FIT reports	"good" or "excellent" standards per FIT reports	"good" or "excellent" standards per FIT reports		Maintain FIT reports at "good" or "excellent" in all all areas.
2.4 Williams Act: Every pupil has suffficient access to standards-aligned instructional materials Priority 1	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.		Maintain sufficient instructional materials for all pupils and "no complaints" status per Williams Act.
2.5 Custodian staffing levels Priority 6	Custodial and maintenance staffing levels at 3.92 FTE	Custodial and maintenance staffing levels at 3.92 FTE	Custodial and maintenance staffing levels at 3.92 FTE		Maintain 2021-22 staffing levels.
2.6 Attendance rates Priority 3, 5	Attendance rate at 2020 P2: 96.37%	Attendance rate at 2022 P2:95.54%	Attendance rate at 2023 P2: 92.81%		Maintain or increase attendance rate at P2 96%
2.7 Chronic absenteeism rate Priority 5	Chronic absence rate at 2020 P2: 7.33%	Chronic absence rate at 2022:P2: 7.87%	Chronic absence rate at 2023 P2:15% Corrected data for 2022 EOY: 13.1%		Maintain or decrease chronic absence rate at P2 7%
2.8 Parent / guardian participation and decision making opportunities for all students, including unduplicated students,	Parent / Guardian participation rates, all groups: Parent/teacher conference rate: 98%	Parent / Guardian participation rates, all groups: Parent/teacher conference rate:98%	Parent / Guardian participation rates, all groups: Parent/teacher conference rate:98%		Maintain Parent / Guardian participation rates, all groups: Parent/teacher conference rate: 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for the school district and each individual school site Priority 3	Parent survey/input responses: 151 Student survey responses (3rd-6th): 228 (71%) Participation in IEPs: 100% LCAP community meeting: 20 participants School Site Council membership: 5 parents (full representation) with one parent of unduplicated pupil	Parent survey/input responses: 42 on ESSER III Input survey Student survey responses (3rd-6th): 211 (66%) Participation in IEPs: 100% LCAP community meeting: used school site council and board meetings as input meetings this year. School Site Council membership: 5 parents (full representation) with one parent of unduplicated pupil	Parent survey/input responses: 41 % on LCAP Input survey Student survey responses (3rd-6th): 211 (66%) Participation in IEPs: 100% LCAP community meeting: used 1 LCAP specific meeting, school site council and board meetings as input meetings this year. School Site Council membership: 5 parents (full representation) with one parent of unduplicated pupil		Parent survey/input responses: 175 Student survey responses (3rd-6th): 75% Participation in IEPs: 100% LCAP community meeting attendance: 50 participants School Site Council membership: 5 parents (full representation) with at least one parent of unduplicated pupil
2.9 School meals served Priority 5	School meals served at 2020 P2: Total lunches........26,283 Total breakfasts......6,028	School meals served at 2022 P2: Total lunches.....52,414 Total breakfasts.....8,691	School meals served at 2023 P2: Total lunches.....51,385 Total breakfasts.....18,819 Aferschool Program Snack...7,501		Maintain or increase school meals served at P2 Total lunches........26,283 Total breakfasts......6,028
2.10 Ventilation and heating in classrooms	Replace 9 unit heaters at Ridgewood School and 13 at Cutten	Replace 9 unit heaters at Ridgewood School and in the process of	Replaced 9 unit heaters at Ridgewood School and 13 at		All classrooms and common spaces at both schools have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School. Install ventilation systems and thermostats.	installing 13 at Cutten School. 9 ventilation systems and thermostats fully installed at Ridgewood and 13 at Cutten.	Cutten School. 9 ventilation systems and thermostats fully installed at Ridgewood. The Ridgewood Commons ventilation/heating system and 13 ventilation/heating systems at Cutten waiting to be hooked into new electricty upgrade.		safe and adequate heating and ventilation.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Work and/or Behavioral Services	2.1 Provide school social work and/or behavioral services. a. .80 FTE School Social Worker	$104,694.00	Yes
2.2	Social Work Services to Unduplicated Count Students	2.2 Focus school social work services on unduplicated count students. a. 1.0 FTE Certificated School Social Worker	$216,249.00	Yes
2.3	School Climate Team and PBIS	2.3 Maintain district-wide Positive Behavior Support System - PBIS. a. Facilitator stipend b. Team stipends c. Professional development	$10,070.00	No

Action #	Title	Description	Total Funds	Contributing
		d. Classroom aide training		
2.4	Heating and Ventilation Upgrade	2.4 Replace unit heaters with mini-split electrical and ventialtion units. Install bi-polar ionization devices. a. Phase 1 Ridgewood School b. Phase 2 Cutten School, part 1 c. Phase 3 Cutten School, part 2 d. Electrical upgrade at Cutten School	$339,650.00	No
2.5	Maintenance/Custodial Staff and Resources	2.5 Provide adequate maintenance/custodial staff and resources. a. 3.92 FTE Maintenance/custodial staff b. Supplies c. Repairs	$420,378.00	No
2.6	Equipment and Supplies Other Than Curriculum	2.6 Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials). a. Classroom supplies b. Classroom desks	$5,404.00	No
2.7	Facility Deferred Maintenance	2.7 Plan for deferred maintenance projects. a. Cutten School Fencing b. Cutten kitchen improvements c. Cutten Community building remodel	$48,664.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Support Services to Parents	2.8 Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school. a. Child care b. Trainer / Interpreter fees c. Meeting supplies	$100.00	Yes
2.9	Communication with Parents	2.9 Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings. a. 1.29 FTE school secretaries -support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria) b. SchoolWise student information system c. SchoolWise mass notification system d. Remind App communication subscription	$108,425.00	No
2.10	School Meal Program Enhancement	2.10 Enhance the school meal program. a. District contribution	$0.00	No
2.11	Bus Transportation	2.11 Provide bus transportation within the district, and field trip transportation. a. 0.75 FTE bus drivers b. 0.10 FTE business manager c. Fuel, parts for repair	$101,380.00	No

Action #	Title	Description	Total Funds	Contributing
		d. Vehicle maintenance		
2.12	Decrease Suspension Rate	2.12 Decrease suspension rate. a. .10 FTE Social Worker b. Incentives	$0.00	No
2.13	Decrease Chronic Absenteeism	2.13 Decrease chronic absenteeism. a. .10 FTE School Social Worker b. Parent education c. Materials d. Incentives	$0.00	Yes
2.14	Bus Transportation Service for Low-income Students	2.14 Provide a safe and reliable means of transportation to and from school for low-income students. a. .75 FTE Bus driver	$0.00	Yes
2.15	Student Council	2.15 Maintain fifth and sixth grade Student Council at Cutten. a. Advisor stipend b. Materials & supplies c. Field trips	$166.00	No

Action #	Title	Description	Total Funds	Contributing
2.16	Career Exploration and Cultural Events to Build School Connections	2.16 Provide services to support parents/guardians of unduplicated student groups to build connectedness through career exploration and cultural events and to encourage attendance of school events. a. Event fees b. Supplies	$0.00	No
2.17	Attendance and Parent Education Support	2.17 Provide opportunities for parent and school partnership to improve attendance and parent involvement through a systems approach. a. .20 FTE Administrator	$0.00	Yes
2.18	Counseling Services	2.18 1:1 counseling services for identified students a. 0.65 FTE classified counselor	$20,859.00	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.

It was the district's intention to replace unit heaters with mini-split electrical and ventilation units, and to Install bi-polar ionization devices.
a. Phase 1 Ridgewood School
b. Phase 2 Cutten School, part 1
c. Phase 3 Cutten School, part 2
d. Electrical upgrade at Cutten School
The Phase 1 Ridgewood School, Phase 2 Cutten School part 1 projects were completed; however, due to supply chain issues related to COVID-19 and PG & E backlogs, Phase 3 Cutten School part 2 and the Electrical upgrade at Cutten School is projected to be completed in the 2023-2024 school year. (Action 2.4)

The district plan for deferred maintenance projects this year included

a. Cutten School Fencing
b. Cutten Kitchen improvements
c. Cutten Community Building Remodel
The school fencing was completed, kitchen improvements such as a new dishwasher and a new warmer were purchased. The Cutten School Bond completed remodeling the kitchen on the Cutten site and the remodeling the community building at the Ridgewood site is close to finishing.
The Ridgewood Community Center project will be completed in the summer of 2023. Unfortunately, unanticipated roof repairs had to be completed which are necessary to
provide for a safe learning environment for all students. (Action 2.7)

The district developed goals to provide services to support parents/guardians attending parent education, informational meetings, school events, and in volunteering at school.
a. Child care
b. Trainer / Interpreter fees
c. Meeting supplies
Unfortunately, the district did not expend the estimated amount of funding for this goal. A more concerted effort will be made to ensure these services are provided during the 2023-2024 parent events. (Action 2.8)

The district created a goal to provide for a safe and reliable means of transportation to and from school for low-income students. Unfortunately, the district did not expend the estimated amount of funding for this goal. A more concerted effort will be made to ensure these services are provided during the 2023-2024 school year.(Action 2.14)

The district intended to provide services to support parents/guardians of unduplicated student groups to build connectedness through career exploration and cultural events and to encourage attendance of school events.
While the District did provide a Math Night event, the estimated funds were not expended. More foucsed efforts will be provided related to career and culture. (Action 2.16)

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:
Social Work and/or Behavioral Services (2.1): $13,768.40 unspent as we were unable to hire a qualified School Social Worker at the Ridgewood site after a mid year leave.
Social Work Services to Unduplicated Count Students (Action 2.2): $26,385 unspent as we were unable to hiere a qualified School Social Worker at the Ridgewood site after a mid year leave.

School Climate and PBIS (Action 2.3): $3,800 unspent due to School Social Worker leaving mid year and is part of this team.
Heating and Ventilation Upgrade (Action 2.4): $143,763 unspent due to partial implementation action.
Maintenance/Custodial Staff and Resources; (Action 2.5); $12,070 Unanticipated costs for replacement supplies.
Equipment and Supplies Other Than Curriculum (Action 2.6): $9,209 overspent on unanticipated supplies need to classrooms.
Facility Deferred Maintenance (Action 2.7): $122,979 overspent budget due to unanticipated roof and gutter repairs.
Support Services to Parents (Action 2.8): $1,900 unspent as services were not needed.
Communication with Parents (Action 2.9): $21,564 overspent as 3 year contract had to be renewed for communication system.
School Meal Program Enhancement (Action 2.10): Federal and State Free Lunch Program being utilized.
Bus Transportation (Action 2.11): $23,026 overspent due to an increased costs (gas, etc...)
Decrease Suspension Rate (Action 2.12): $4,829 spent less on materials and incentives.
Decrease Chronic Absenteeism; (Action 2.13); $5,878.80 spent less on materials and incentives.
Bus Transportation Service for Low-income Students (Action 2.14): $170,056.25 unspent due to fewer transportation needs.
Student Council (Action 2.15): $961 overspent due to underestimate after Covid-19.
Career Exploration and Cultural Events to Build School Connections (Action 2.16): $2500.00 unspent as program not implemented.
Attendance and Parent Education Support (Action 2.17): $4,871 overspent due to higher cost of administrative salary.
Counseling Services(Action 2.18): $ 6,300 overspent due to higher unanticipated needs and improved referral process.

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

Support for students' social-emotional well-being is a critical need in order to remove barriers to learning. The unavoidable factors caused by the pandemic have compounded these needs. A 1.0 FTE full time social worker was implemented to provide behavioral supports;however, this year we had a social worker leve mid year and we were not able to replace with a fully qualified replacement. Unfortunately, our attendance rate is continuing to go down (2020-2021: 96.37%; 2021-2022, 95.54%; 2020-2023, 92.81%) and our chronic absentee rate continues to rise
(2020-2021, 7.33%; 2021-2022, 7.87%: 2022-2023, 13.1%) we do feel this data was skewed by the impacts of Covid-19 on attendance overall, and we lacked
a qualified Social Worker at the ridgewood site for half of the year. Most of the extended absences were due to Covid-19 stay at home requirements when illness
is contracted. Our suspension rate went up (2019-20, .8% ; 2021-2022, 1.3%;);however, in 2022-2023 we saw a decline in suspensions to .7%, as
increased efforts were made by social workers to reach out to parents and students to provide in school and community supports(Action 2.1 ,2.2, 2.3).

Parent participation and involvement of the unduplicated student group lags behind that of all students. We have identified this as a systemic issue that must be addressed. It was difficult identifying data to show progress for the 2021-2022 year as many of our yearly parent meeting opportunities were not implemented due to Covid-19 guidelines, and we had very little participation from parent feedback opportunties and surveys

in the 2022-203 school year. The Remind app was implemented this year, and immediate and accessible information was sent to parents throughout the
year by administration and teaching staff.
A critical challenge for the District is the heating and ventilation systems in many of the classrooms. the District contracted with BESC. to upgrade the heating and ventilation systems. To date, 9 unit heaters and ventilations systems have been upgraded at Ridgewood, and 13 ventilation systems have been upgraded at Cutten. Thirteen heaters are in the process of being upgraded at Cutten. An electrical upgrade to the Cutten electricity is scheduled in the next year pending PG & E upgrade plans. (Action 2.4)

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.

There are no planned changes for this goal.

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)
544,196	

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
9.16%	1.90%	$103,826.00	11.07%

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.

Cutten Elementary School District will use this increased apportionment to provide services LEA-wide while supporting first students who are low income, foster youth, and English Learner pupils. Using these funds to support the actions listed here will effectively benefit intended students by increasing and/or improving services as described:

Goal 1, Action 1.8 (LEA-wide; Contributing to Low Income) Decrease student to teacher / instructional aide ratio - Standardized test scores were analyzed. Low-income student scores were compared to all students. Socio-economically disadvantaged (SED) students scored lower overall at 46.51% then all students at 56.73% in ELA , and SED students scored lower in math at 40.31% than all students at 47.9%. However, in both ELA and Math, SED students improved from the base year, and scored higher than we set for the LCAP goal. We will continue to implement the goals set out to increase improve such as, reducing class size which allows teachers and instructional aides to target the needs of the low-income students that are underperforming. This funding allows for an additional teacher and instructional aide. This targeted support has been shown to be effective, and continuing it will support further growth.

Goal 1 Action 1.10 (LEA-wide; Low Income and Foster Youth) Music Education - Research shows that music education facilitates student academic achievement. Low income students and foster youth lack the opportunity to receive private music lessons due to financial need. This funding allows students identified in the unduplicated groups an opportunity to access music education that is not otherwise available. Although this action is LEA-wide, the needs of foster youth, homeless and low-income students will be considered first.

Goal 1, Action 1.15 (LEA-wide; Foster Youth, Low Income) Devices for Student Groups-Action no longer contributing beginning 2023-24.

Goal 2, Action 2.2 (LEA-wide; Foster Youth, Low Income) Social Work Services - Humboldt County is one of four counties in California with the highest Adverse Childhood Experiences (ACEs) scores. Cutten School District has provided social work services to remove barriers to learning since 1998, and since then there has been a steady increase in student need. This year, with the effects of the Covid-19 pandemic, we anticipate a substantial increased need for services, particularly with our foster youth, homeless, and students in low-income households. This funding allows the district to maintain school social worker staffing by 1.0 FTE, and this significant increase in social work time allows us to target and prioritize support for foster youth, English Learners, and low-income students.

Goal 2, Action 2.8 (LEA-wide; English Learners, Foster Youth, Low Income) Support Services to Parents - Research shows that parent support groups help provide healthy parenting skills, empowerment and a sense of community. The District has been providing this support for families in the past and it has been shown to be effective. In the coming years, we foresee an increase in mental health needs due to the pandemic. This funding allows the district to provide parent education and assist parents in supporting their children who are having anxiety or mental health challenges.

Goal 2, 2.10 Enhance the school meal program. Action no longer contributing beginning 2023-24.

Goal 2, Action 2.14 (LEA-wide; Foster Youth, Low Income) Bus Transportation - Transportation can enable, rather than be a barrier to, equitable access to high-quality education for low income students. From our experience we know that transportation by private car is often unreliable and can lead to absences which affect student learning. Funding for bus transportation allows the district to ensure that low-income students have a safe and reliable means of getting to school on time each day. Bus transportation has provided necessary support in the past, and will continue to be an essential service to support our low-income students.

Goal 2, Action 2.16 (LEA-wide; English Learners, Foster Youth, Low Income) Career Exploration - Low-income students who have limited exposure to a range of well-paying professions often see limited opportunities for their futures. A career exploration event will also encourage parents to come to school and participate in a learning experience with their child. This funding allows the district to host a community event to broaden the perspective of opportunities available to them as they move toward college and career. This action was

introduced in our previous LCAP, and then was not implemented due to the pandemic. We look forward to bringing this event to our students and families.

Goal 2, Action 2.17 (LEA-wide; Foster Youth, Low Income) Parent Education and Support - Research shows, as do our many surveys, that parents want their children to do well in school. Research also indicates that many disadvantaged families are unable to fully participate in their students' education. Members of low-income families are much less prepared for college than their higher income counterparts. This action designates .20 FTE of the district's 2.40 FTE administrative positions specifically to utilize a systems approach to design effective, systematic strategies to increase parent engagement.

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

The Cutten School District has increased/improved services for unduplicated students by the required 9.16% ($544,196) over the base services provided to all students for the 2023-24 school year.

All of the actions supported by the increased apportionment for foster youth, English learners, homeless, and low-income students are principally directed toward the targeted students and are intended to help achieve the outcome of the LCAP goals.

The District will maintain low student to teacher ratios. Lower class sizes will allow teachers the opportunity to assess the individual needs of unduplicated pupil count students and provide more targeted support. (Goal 1, Action 1.8: Student to Teacher/Instructional Aide Ratio).

Social work services are increased significantly, with a 62% increase in social work time over prior years. This increase will allow the District to improve services by providing substantial targeted support for foster youth, English learners, and low-income students. (Goal 2, Action 2.2 Social Work Services to Unduplicated Count Students: Focus school social work services on unduplicated count students.)

The district anticipated hiring instructional aides to provide support specifically for unduplicated student groups specifically, a .75 FTE Instructional aide, but while needed, we were unable to hire needed aides due to the challenges of hiring. We will continue to pursue acquiring the additional aides to support this program. (Goal 1, Action 1.6; Instructional Aide Support)

Students will have access to devices at home, which has not been offered in the past. We expect this action to have a positive impact on targeted students. This is an increase because of the additional devices purchased for this action, and improved services for targeted students, who do not already have access to devices and connectivity. (Goal 1, Action 1.15 Devices for Student Groups: Provide devices / apps for unduplicated count students to support classroom learning and TIP.)

The district anticipated needed funds for Language Development Support by providing instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need. The increase in services included an ELPAC coordinator which was hired, and added Instructional materials which we are still acquiring. While funds were overestimated, extra services for this group are warranted, which could include extra ELPAC coordinator services. (Goal 1, Action 1.19:). Language Development Support)

Provide instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need.(Goal 1, Action 1.19:). Language Development Support)

Parent education and support services is an improved service because a new systems approach will be implemented to increase parent engagement. This increase is represented by a dedicated .20 FTE of administrative support to implement a systematic approach. (goal 2, Action 2.8 Support Services to Parents: Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school.)

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,768,889.00	$892,047.00	$134,889.00	$1,328,535.00	$7,124,360.00	$6,449,635.00	$674,725.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Assignment	All	$3,048,613.00	$94,304.00		$398,301.00	$3,541,218.00
1	1.2	ELA and Math Intervention	All	$56,713.00			$88,337.00	$145,050.00
1	1.3	Special Education Resource Program and Speech & Language Services	Students with Disabilities		$495,895.00		$102,965.00	$598,860.00
1	1.4	Special Day Class	Students with Disabilities		$238,595.00			$238,595.00
1	1.5	Instructional Aides	All				$445,786.00	$445,786.00
1	1.6	Instructional Aide Support	English Learners	$27,582.00				$27,582.00
1	1.7	GATE Services	Gifted & Talented All	$21,740.00				$21,740.00
1	1.8	Student to Teacher/Instructional Aide Ratio	Low Income	$152,340.00				$152,340.00
1	1.9	Music Education	Foster Youth Low Income	$81,983.00				$81,983.00
1	1.10	Music Education	Foster Youth Low Income	$26,034.00				$26,034.00
1	1.11	Next Generation Science Standards	All	$7,000.00	$2,500.00			$9,500.00
1	1.12	Arts Education	All	$9,300.00	$1,030.00			$10,330.00
1	1.13	Technology and Infrastructure	All	$159,096.00				$159,096.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Summer School	English Learners Foster Youth Low Income		$45,580.00			$45,580.00
1	1.15	Devices for Student Groups	All	$20,100.00				$20,100.00
1	1.17	Leadership Team	All	$77,470.00	$14,143.00			$91,613.00
1	1.18	Library Staffing	English Learners Foster Youth Low Income	$97,909.00				$97,909.00
1	1.19	Language Development Support	English Learners Low Income	$10,005.00				$10,005.00
1	1.20	Classroom Funds	All	$25,000.00				$25,000.00
2	2.1	Social Work and/or Behavioral Services	Foster Youth Low Income	$85,993.00			$18,701.00	$104,694.00
2	2.2	Social Work Services to Unduplicated Count Students	Foster Youth Low Income	$216,249.00				$216,249.00
2	2.3	School Climate Team and PBIS	All	$10,070.00				$10,070.00
2	2.4	Heating and Ventilation Upgrade	All			$86,225.00	$253,425.00	$339,650.00
2	2.5	Maintenance/Custodial Staff and Resources	All	$420,378.00				$420,378.00
2	2.6	Equipment and Supplies Other Than Curriculum	All	$5,243.00			$161.00	$5,404.00
2	2.7	Facility Deferred Maintenance	All			$48,664.00		$48,664.00
2	2.8	Support Services to Parents	Low Income	$100.00				$100.00
2	2.9	Communication with Parents	All	$108,425.00				$108,425.00
2	2.10	School Meal Program Enhancement	All	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Bus Transportation	All	$101,380.00				$101,380.00
2	2.12	Decrease Suspension Rate	All	$0.00				$0.00
2	2.13	Decrease Chronic Absenteeism	Foster Youth Low Income	$0.00				$0.00
2	2.14	Bus Transportation Service for Low-income Students	Foster Youth Low Income	$0.00				$0.00
2	2.15	Student Council	All	$166.00				$166.00
2	2.16	Career Exploration and Cultural Events to Build School Connections	All	$0.00				$0.00
2	2.17	Attendance and Parent Education Support	Foster Youth Low Income	$0.00				$0.00
2	2.18	Counseling Services	All				$20,859.00	$20,859.00

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
5,939,706	544,196	9.16%	1.90%	11.07%	$698,195.00	0.00%	11.75 %	**Total:**	$698,195.00
								LEA-wide Total:	$660,608.00
								Limited Total:	$37,587.00
								Schoolwide Total:	$100.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Instructional Aide Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$27,582.00	
1	1.8	Student to Teacher/Instructional Aide Ratio	Yes	LEA-wide	Low Income	All Schools	$152,340.00	
1	1.9	Music Education	Yes	LEA-wide	Foster Youth Low Income		$81,983.00	
1	1.10	Music Education	Yes	LEA-wide	Foster Youth Low Income		$26,034.00	
1	1.14	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.18	Library Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income		$97,909.00	
1	1.19	Language Development Support	Yes	Limited to Unduplicated	English Learners Low Income		$10,005.00	

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 (%)
					Student Group(s)			
2	2.1	Social Work and/or Behavioral Services	Yes	LEA-wide	Foster Youth Low Income		$85,993.00	
2	2.2	Social Work Services to Unduplicated Count Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$216,249.00	
2	2.8	Support Services to Parents	Yes	LEA-wide Schoolwide	Low Income	All Schools	$100.00	
2	2.13	Decrease Chronic Absenteeism	Yes	LEA-wide	Foster Youth Low Income		$0.00	
2	2.14	Bus Transportation Service for Low-income Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$0.00	
2	2.17	Attendance and Parent Education Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,394,411.00	$7,051,147.00

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	Teacher Assignment	No	$3,354,779.00	3,163,010
1	1.2	ELA and Math Intervention	Yes	$92,392.00	88,748.
1	1.3	Special Education Resource Program and Speech & Language Services	No	$522,421.00	484,720.
1	1.4	Special Day Class	No	$130,790.00	217,363.00
1	1.5	Instructional Aides	No Yes	$263,389.00	459,243.00
1	1.6	Instructional Aide Support	Yes	$6,345.00	2,823
1	1.7	GATE Services	No	$20,204.00	20,367.00
1	1.8	Student to Teacher/Instructional Aide Ratio	Yes	$134,765.00	142,994.00
1	1.9	Music Education	Yes	$72,763.00	77,047

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Music Education	Yes	$23,088.00	24,559.00
1	1.11	Next Generation Science Standards	No	$0.00	9,500
1	1.12	Arts Education	Yes	$43,440.00	11,260
1	1.13	Technology and Infrastructure	No	$55,472.00	146,447
1	1.14	Summer School	Yes	$183,202.00	116,540
1	1.15	Devices for Student Groups	Yes	$5,950.00	42,015
1	1.16	Outdoor Learning Space	No	$0.00	0
1	1.17	Leadership Team	No	$25,000.00	92,398.00
1	1.18	Library Staffing	Yes	$98,556.00	89,338
1	1.19	Language Development Support	Yes	$11,000.00	11,030
1	1.20	Classroom Funds	No	$15,000.00	23,000.00
2	2.1	Social Work and/or Behavioral Services	Yes	$87,793.00	104,956
2	2.2	Social Work Services to Unduplicated Count Students	Yes	$85,964.00	110,233.00

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	2.3	School Climate Team and PBIS	No	$12,000.00	5,463.00
2	2.4	Heating and Ventilation Upgrade	No	$297,958.00	816,637
2	2.5	Maintenance/Custodial Staff and Resources	No	$397,451.00	406,687.00
2	2.6	Equipment and Supplies Other Than Curriculum	No	$30,000.00	40,338.00
2	2.7	Facility Deferred Maintenance	No	$0.00	122,979
2	2.8	Support Services to Parents	Yes	$2,000.00	1,250.00
2	2.9	Communication with Parents	No	$124,181.00	96,822
2	2.10	School Meal Program Enhancement	Yes	$0.00	0
2	2.11	Bus Transportation	No	$53,769.00	94,540.00
2	2.12	Decrease Suspension Rate	No	$11,975.00	0.
2	2.13	Decrease Chronic Absenteeism	Yes	$13,025.00	0.
2	2.14	Bus Transportation Service for Low-income Students	Yes	$188,106.00	0.
2	2.15	Student Council	No	$1,705.00	16,340.00

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	2.16	Career Exploration and Cultural Events to Build School Connections	Yes	$2,500.00	0.0
2	2.17	Attendance and Parent Education Support	Yes	$21,228.00	0.0
2	2.18	Counseling Services	No	$6,200.00	12,500

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)
514,061.00	$785,593.00	$410,235.00	$375,358.00	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	1.2	ELA and Math Intervention	Yes	$87,392.00	$52,329		
1	1.5	Instructional Aides	Yes		0.0		
1	1.6	Instructional Aide Support	Yes	$6,345.00	0.0		
1	1.8	Student to Teacher/Instructional Aide Ratio	Yes	$134,765.00	$142,994		
1	1.9	Music Education	Yes	$72,763.00			
1	1.10	Music Education	Yes	$23,088.00	$24,559		
1	1.12	Arts Education	Yes	$43,440.00			
1	1.14	Summer School	Yes				
1	1.15	Devices for Student Groups	Yes	$5,950.00	$39,000		
1	1.18	Library Staffing	Yes	$98,556.00			
1	1.19	Language Development Support	Yes	$11,000.00	$4,897		

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)
2	2.1	Social Work and/or Behavioral Services	Yes	$87,793.00			
2	2.2	Social Work Services to Unduplicated Count Students	Yes	$85,964.00	$59,579		
2	2.8	Support Services to Parents	Yes	$2,000.00	$100		
2	2.10	School Meal Program Enhancement	Yes	$0.00	$0.0		
2	2.13	Decrease Chronic Absenteeism	Yes	$13,025.00			
2	2.14	Bus Transportation Service for Low-income Students	Yes	$89,784.00	$60,678		
2	2.16	Career Exploration and Cultural Events to Build School Connections	Yes	$2,500.00	$0.		
2	2.17	Attendance and Parent Education Support	Yes	$21,228.00	$26,099		

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)
5,450,598	514,061.00	0	9.43%	$410,235.00	0.00%	7.53%	$103,826.00	1.90%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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