LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hydesville Elementary School District
CDS Code: 12638850000000
School Year: 2023-24
LEA contact information:
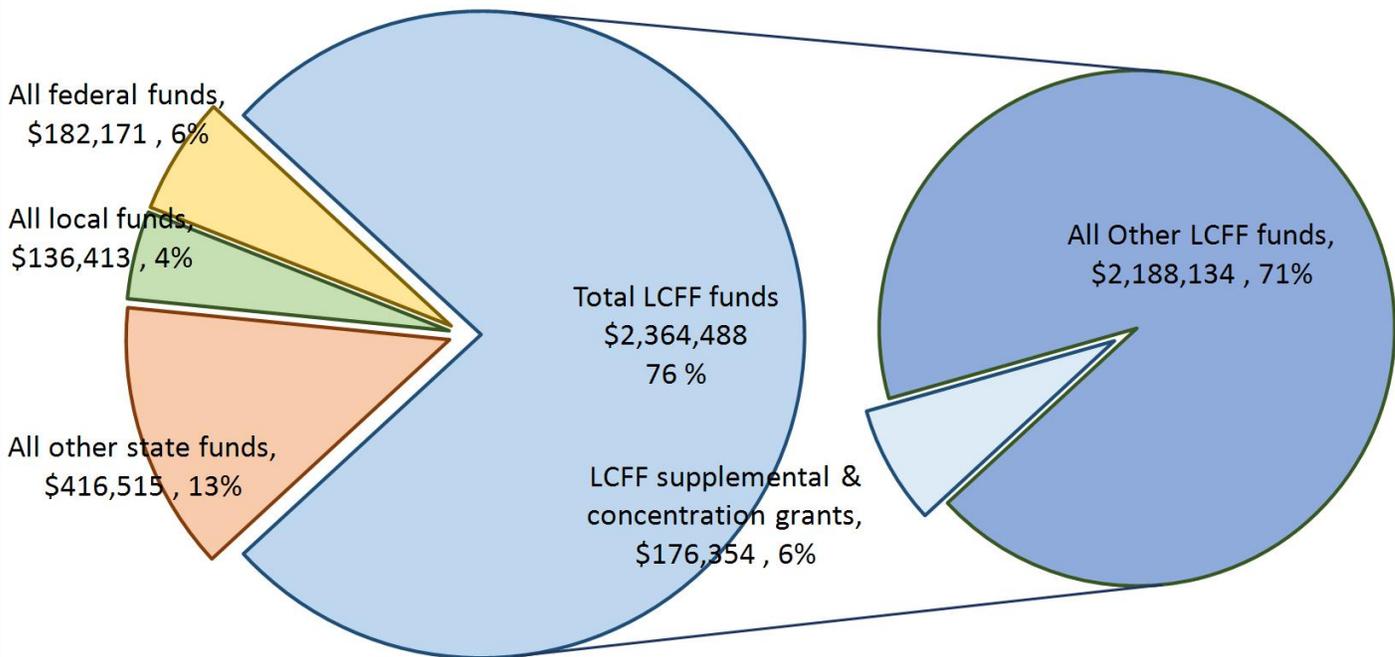Kevin Trone
Superintendent/Principal
superintendent@hydesvilleschool.org
(707)768-3610

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, $182,171 , 6%

All local funds, $136,413 , 4%

All other state funds, $416,515 , 13%

Total LCFF funds $2,364,488 76 %

LCFF supplemental & concentration grants, $176,354 , 6%

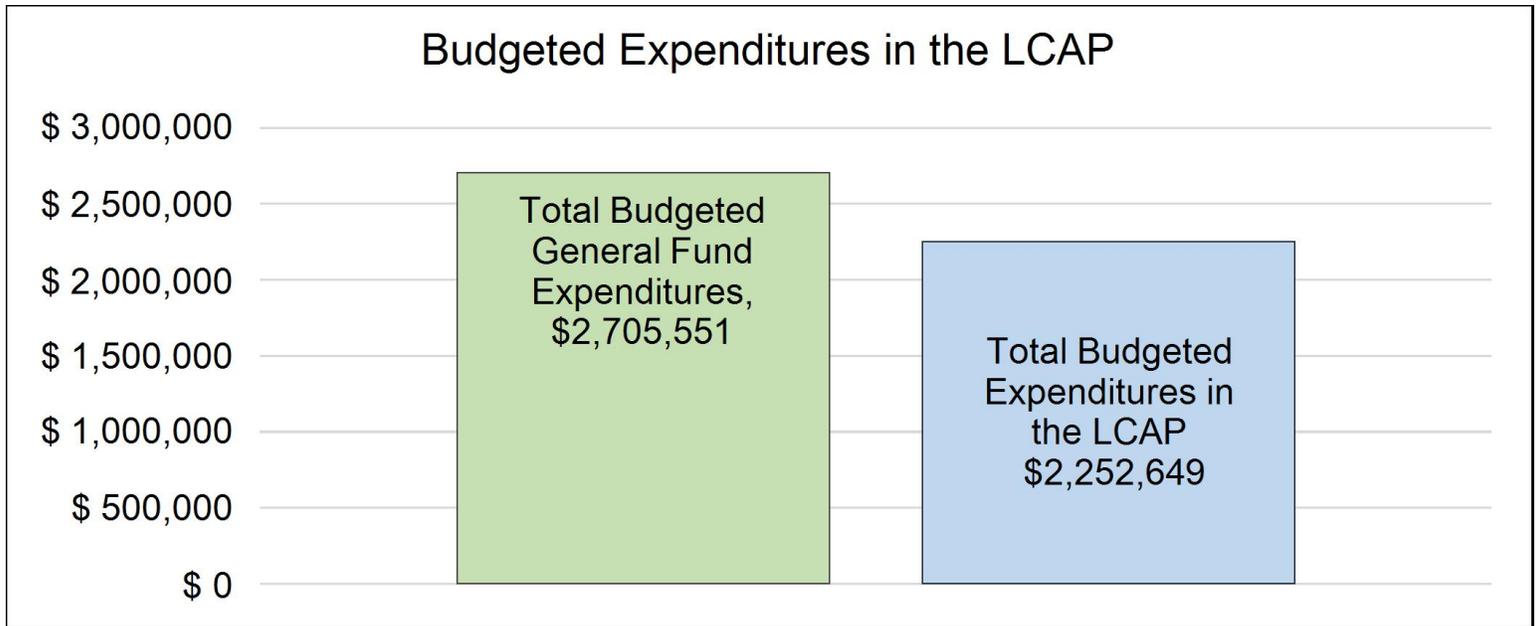All Other LCFF funds, $2,188,134 , 71%

This chart shows the total general purpose revenue Hydesville 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 Hydesville Elementary School District is $3,099,587, of which $2,364,488.00 is Local Control Funding Formula (LCFF), $416,515.00 is other state funds, $136,413.00 is local funds, and $182,171.00 is federal funds. Of the $2,364,488.00 in LCFF Funds, $176,354.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,705,551

Total Budgeted Expenditures in the LCAP $2,252,649

This chart provides a quick summary of how much Hydesville 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: Hydesville Elementary School District plans to spend $2,705,551.00 for the 2023-24 school year. Of that amount, $$2,252,649.00 is tied to actions/services in the LCAP and $452,902 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
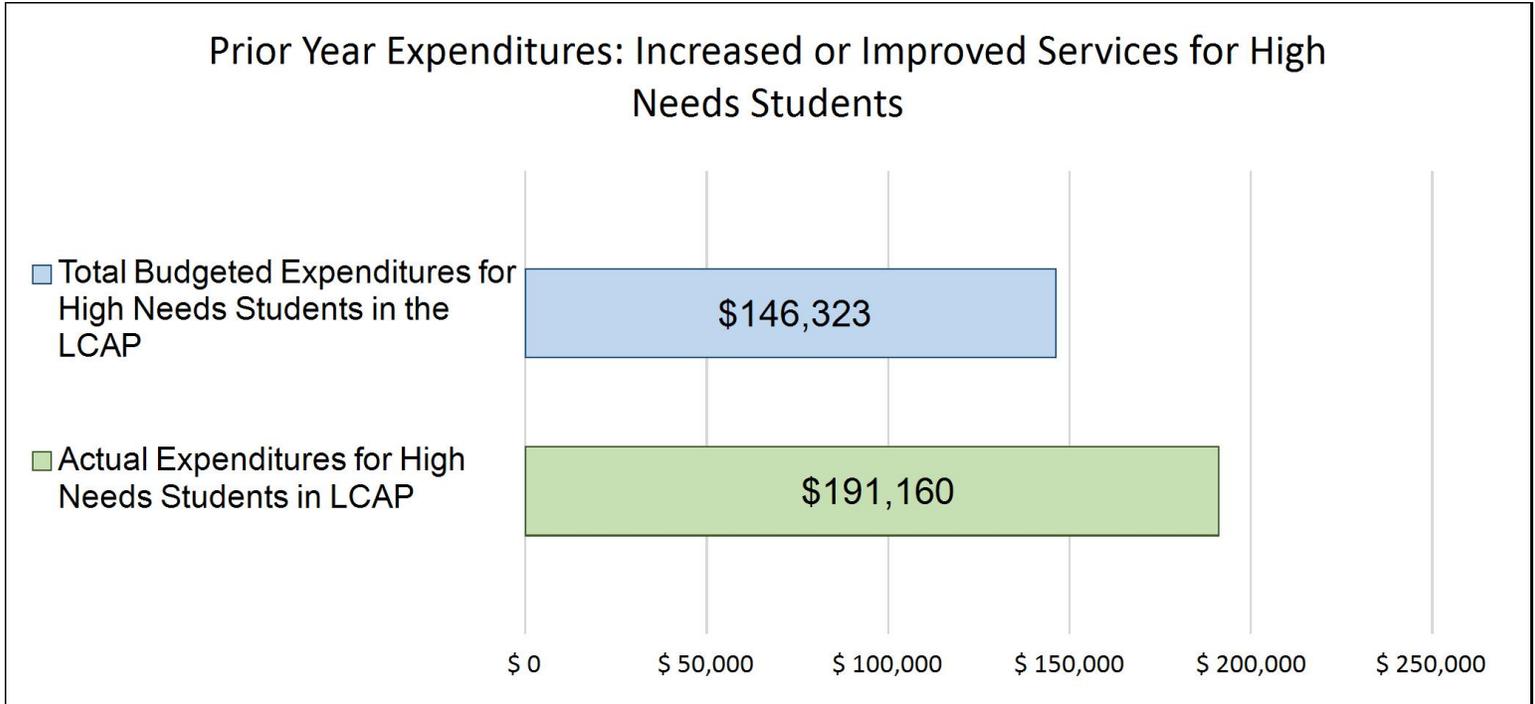
General Fund Budget Expenditures not included in the LCAP are District Office expenditures: Superintendent, Business Manager, audit services, legal services, insurance costs, inter-LEA contracts & services, On-Behalf Pension Contributions

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

In 2023-24, Hydesville Elementary School District is projecting it will receive $176,354.00 based on the enrollment of foster youth, English learner, and low-income students. Hydesville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hydesville Elementary School District plans to spend $$216,655.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$146,323
☐ Actual Expenditures for High Needs Students in LCAP	$191,160

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

This chart compares what Hydesville 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 Hydesville 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, Hydesville Elementary School District's LCAP budgeted $$146,323.00 for planned actions to increase or improve services for high needs students. Hydesville Elementary School District actually spent $191,160.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hydesville Elementary School District	Kevin Trone Superintendent/Principal	superintendent@hydesvilleschool.org (707)768-3610

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.

The Hydesville community is very proud of our school! We have a long tradition of excellence that is reflected in the strong academic performance and respectful behavior of our students and the dedication of the teachers, classroom aides, and support staff. Parents are active, involved partners in the educational process for our children.

The Hydesville staff continually strives to improve our instructional skills through attendance at workshops, conferences, and other trainings to provide the best educational environment for our students. We are committed to providing a learning environment that promotes rigorous academics, high levels of student achievement, and instruction that is aligned with State Standards. All students at Hydesville Elementary participate in a challenging, multi-modal instructional program which integrates problem- solving and inquiry based learning experiences throughout the grade levels. Students are supported through a variety of academic, social, and emotional approaches empowering them to become lifelong learners and productive members of our community.

Hydesville School values and provides a safe, consistent, and pleasant school climate. Relationships between school staff, students, and parents are based on mutual respect, trust, and positive communication. As a team, we work to develop responsible, confident, productive citizens who graduate with a desire to learn and the will to contribute positively to society.

The Hydesville TK--8 student population is approximately 215 students. Some accountability data may not be reported in the State Dashboard due to the lack of reliable data for such a small population. As a K--8 school, the following aspects relating to high school accountability measures and goals do not apply to Hydesville School: Priority 4 - Pupils Completing A-G courses or CTE sequences; % of students passing AP exam; % of students demonstrating college preparedness; Priority 5 - High dropout or graduation rates.

Reflections: Successes

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

The district saw many successes this year. As a district our students demonstrated excellent achievement overall in ELA and Math assessments, scoring High overall in both areas. The District also saw successes on the CAST test with 50% of students Meeting or Exceeding the standard in Science. In addition, The district saw outstanding participation by families of SWD, As well as improving suspension rates.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The first area of identified need is to reduce the districts' chronic absenteeism rate.   However, moving forward the district will endeavor to incentivize student attendance and also work with the Eel River School Attendance Review Board to combat chronic absenteeism. This effort will also have a positive effect on our ADA percentage, which was another area of need. Parent participation, particularly on school committees, is another area in which we would like to see continued growth. While parent volunteers in classrooms continued to increase this year, participation on school committees remained low. The district will advertise these participation opportunities throughout the summer and at the start of the year to increase participation. Another area of identified need is in facility maintenance and upkeep. This was repeatedly mentioned in surveys and personal discussions. A further area of need is for ELA performance on the CAASPP for Socioeconomically disadvantaged students. SD students scored Low on the ELA CAASPP test. The district will continue to provide in-school intervention services and an ASP in order to better support Socioeconomically disadvantaged students.

LCAP Highlights

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

Goal 1: Increase academic success for all students and subgroups.

All staff members will work to maintain and further student learning and achievement.
HESD will continue to support student achievement with the addition of current standards-aligned instructional materials.

Goal 2: Provide a safe, contemporary, and healthy learning environment for all students.

HESD will work with stakeholder groups and MTSS leadership to continue to support and develop PBIS and strategies to support student academic, social-emotional, and behavioral success.

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.

No Schools in the Hydesville Elementary School District qualified for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

Stakeholders were given the opportunity to provide meaningful impact on the LCAP in a variety of ways at Hydesville Elementary.
- May 10th-May 19th, 2023, Comprehensive surveys were sent out to the community/families to collect feedback on progress and plans
- May 10th-May 19tt, 2023, Comprehensive surveys were sent out to the staff to collect feedback on progress and plans.
- May 10th-May 19th, 2023, Comprehensive surveys were sent out to the students to collect feedback on progress and plans.
- Board Meeting agendas included a specific section titled "Public Comment on the LCAP." (August 8th, 2022; September 12th, 2022; October 10th, 2022; November 14th, 2022; December 12th, 2022; January 9th, 2023; February 13th, 2023; March 13th, 2023; April 17th, 2023; May 8th, 2023)
- Parent advisory group responses were collected through the survey process. The district held a Parent Advisory Group Meeting to review the LCAP on June 15th, 2023.
- LCAP shared with all staff on June 15th for review/discussion/suggestions.
- SELPA and LEA LCAP consultation occurred in June of 2023 to ensure that specific actions for individuals with exceptional needs are met.

A summary of the feedback provided by specific educational partners.

The overwhelming feedback provided by HESD community was

SURVEY RESULTS:

I am encouraged to share my concerns with school staff.
38.6% Strongly Agree
47.7% Agree
11.4% Disagree
2.3% Strongly Disagree

School staff responds quickly to parent phone calls and/or emails.
48.9% Strongly Agree
51.1% Agree
0% Disagree
0% Strongly Disagree

The school is providing my student with a strong foundation for the future.
40.9% Strongly Agree

52.3% Agree
2.3% Disagree
4.5% Strongly Disagree

My student is able to get extra help when needed.
40% Strongly Agree
51.1% Agree
6.7% Disagree
2.2% Strongly Disagree

The school staff treats students with respect.
42.2% Strongly Agree
55.6% Agree
2.2% Disagree
0% Strongly Disagree

Comments from the students, staff, and community addressed many areas. These comments included wanting to see improved facilities maintenance and upkeep, and improving the schedule/homework assistance component of our afterschool program. Comments from staff and families also indicated that they would like to see increased communication from the District.

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

HESD will be continuing to develop and improve the afterschool program. In addition, the district is looking at ways to improve the campus from a physical perspective. Many comments were made regarding the facilities and the district is committed to improving in this area. A third area that the district is looking to improve in would be communication and participation for families.

Goals and Actions

Goal

Goal #	Description
1	Increase academic success for all students and subgroups.

An explanation of why the LEA has developed this goal.
Hydesville Elementary School District has developed a goal to increase student achievement so that our LCAP ensures a focus on student learning and academic growth. While the students experience many academic success it is essential that as a staff we continue to work to improve teaching and learning. The actions that fall under this goal provide our school with a road map to ensure that the academic needs of students are being met and that appropriate interventions are available to those students who require additional support. As a district we want to make sure that all of our Student Subgroups are achieving. We currently had one group in the 'low' subgroup and these plans should help to improve that result.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Certificated personnel records, CALPADS, SARC reports on teacher credentials and assignments	91% of the teaching staff were properly credentialed and assigned	100% of teachers are properly credentialed and assigned for the 2021-22 school year.	91% of teachers are properly credentialed and assigned for the 2022-23 school year. One teacher is teaching on a Short-Term Staffing Permit.		100% of the teaching staff properly credentialed and assigned.
Annual FIT (Facilities Inspection Tool)	Overall "Good" rating	Overall "Good" rating for the 2021-22 school year	Overall "Good" rating for the 2022-23 school year.		Maintain "Good" Overall rating
Proof of Standards Aligned Instruction will be evidenced by records including purchases, staff meeting time	Standards-based curriculum evident in all grade levels and accessible to all students in ELA,	All staff indicated 100% standards aligned instruction for the 2021-22 school year	All staff indicated 100% standards aligned instruction for the 2022-23 school year.		Maintain 100% standards aligned instruction as evidenced by the local indicator priority 2 staff survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
allotment to aligning instruction, annual board actions and resolutions, professional development participation.	Math, History/SS, and Science				
ELD instruction and access to ELA standards for English Learners will be demonstrated by a. purchase records, b. instructional materials lists, and c. outcomes of ELA CASSP scores and d. teacher lesson plans.	Classroom teachers incorporated ELD standards in the grades that include EL students as indicated by teacher lesson plans.	100% access and instruction for all ELs for the 2021-22 school year.	100% access and instruction for all ELs for the 2022-23 school year.		Maintain 100% access and instruction for all ELs
Every pupil in the school district has sufficient access to standards-aligned instructional materials.	District sufficiency of standards aligned curriculum resolution indicates 100% access.	100% of students and teachers have access to standards-aligned curriculum and materials for the 2021-22 school year.	100% of students and teachers have access to standards-aligned curriculum and materials for the 2022-23 school year.		Maintain 100% access to sufficient standards aligned curriculum
Student performance in Science on CAST as reported on California Dashboard.	40.54% of students Met or Exceeded standard. 21.62% Standard Exceeded; 18.92% Standard Met; 43.24% Standard	CAST results were unavailable for year 1. The district participated in CAST testing and expects results in the	50% of students Met or Exceeded the standard. 27.5% Standard Exceeded; 22.5% Standard Met; 47.5% Standard Nearly Met;		60% of Students Met or Exceed Standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Nearly Met; 16.22% Standard Not Met	upcoming year for the 2021-22 school year.	2.5% Standard Not Met		
Class schedules, school event calendars and newsletters, and teacher planning documents will demonstrate that all students, including students with disabilities and unduplicated student groups, are involved in a broad course of study.	Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc.	100% of students are engaged in a broad course of study for the 2021-22 school year.	100% of students are engaged in a broad course of study for the 2022-23 school year.		Every classroom will show evidence of student engagement in a broad course of study as indicated in lesson plans, class schedules and community communications, activity calendars, etc
Class size ratios	1:22 average ratio of teachers to students K-8	1:21.44 average class size ratio for the 2021-22 school year	1:21.2 average class size ratio for the 2022-23 school year.		Maintain K-8 average ratio of 1:24 or below, teachers to students
Student performance in ELA on CAASP as reported on California Dashboard.	2018-19 Yellow performance status, 2 points below standard, a decline of 21.9 points. SED group performance was Orange, 20.7 points below standard, a decline of 35.4 points.	While the state did not provide performance indicators for the 2020-21 testing session, data shows that 66% of students met and exceeded the the standards on the CAASPP test. These results exceeded both the county and state levels for the 2021-22 school year.	HESD students had an overall status level of High in ELA, at 22.1 points above the standard. This result exceeded both the county and state level.		Achieve and maintain Green status in ELA for all groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student performance in Math on CAASP as reported on California Dashboard.	2018-19 Yellow performance status, 7.6 points below standard, a decline of 9 points. SED group performance was Orange, 28.6 points below standard, a decline of 22.6 points.	While the state did not provide performance indicators for the 2020-21 testing session, data shows that 46% of students met and exceeded the the standards on the CAASPP test. These results exceeded both the county and state levels for the 2021-22 school year.	HESD students had an overall status of High in Math, at 10.1 points above the standard. This result exceeded both the county and state level.		Achieve and maintain Green status in Math for all groups
ELPAC progress and ELA proficiency for EL students reported to parents.	No significant details reported publicly due to the small population of EL students. Progres	No significant details reported publicly due to the small population of EL students for the 2021-22 school year.	No significant details reported publicly due to the small population of EL students for the 2022-23 school year.		All ELs with show ELD progress from prior year's ELPAC levels and level of performance on CAASPP in ELA. Individual records will be maintained by EL coordinator and shared with families.
Reclassification Rates	No significant details were reported due to the small population of EL students. Reclassification rate baseline will be set for students in an EL program for 5 years.	No significant details reported publicly due to the small population of EL students for the 2021-22 school year.	No significant details reported publicly due to the small population of EL students for the 2022-23 school year.		2021 Baseline + 15%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	To provide a healthy, rigorous, safe and engaging learning environment, and maintain small class sizes with low teacher/student ratios the school will maintain levels of teaching staff.	$1,087,105.00	No
1.2	Instructional Aides	Provide instructional aides to support the needs of unduplicated students by increasing the ratio of adults to students in the classroom and to help meet the needs of struggling students by increasing opportunities for academic support	$221,136.00	Yes
1.3	Small 4-8th class size	Sustain certificated staffing levels to maintain small class sizes in 4th – 8th grades to provide more support for unduplicated student groups. Funding for this Goal included in Goal 1 Action 1	$0.00	No
1.4	CSS IM	Provide materials for implementation of K--8th California State Standards -aligned curricular programs in all subjects, including Next Gen Science and Social Studies curriculum	$0.00	No
1.5	Professional Development	Provide staff development time and resources to ensure academic alignment with CSS and Next Gen standards. Maintain staff training and collaboration time in use of CAASPP and ELPAC tools, data analysis, and updates. Identify and implement standards- aligned assessments for ongoing progress monitoring toward mastery of content standards for all grade levels.	$11,654.00	No

Action #	Title	Description	Total Funds	Contributing
		Research and implement digital resources that provide differentiated or blended learning opportunities for students of varying academic skills and ability levels.		
1.7	Early Literacy Intervention	Implement early intervention literacy program to provide the earliest possible academic support; to narrow the achievement gap for struggling students; and to reduce the number of referrals to special education	$12,208.00	Yes
1.8	EL Program	Maintain EL Coordinator position to monitor English Learner students' progress toward proficiency and reclassification, implement ELPAC testing, and support ELD and academic support in classrooms.		Yes
1.9	Library services	Maintain library staffing Library materials, supplies HERC Contract	$17,969.00	Yes
1.10	Special Education Program	Special Education certificated staff SPED classified staff SPED supplies and materials SPED services SPED indirect services (e.g. SDC costs)	$231,677.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Administrative Leadership	Maintain principal position as instructional coordinator	$107,500.00	No
1.12	Technology	Provide technology- devices and programs to implement instructional program	$46,064.00	No
1.13	Foster Youth and Homeless	Maintain Foster Youth and Homeless Liaison position to address the needs of Foster Youth and Homeless students.	$500.00	Yes
1.14	Music Program	Music Program staffing	$19,486.00	No
1.15	Visual/Performing Arts	Maintain adequate levels of art supplies and materials

Supplies expense part of central office expenditures | $0.00 | No |
| 1.16 | Office support | Provide operational support for instructional services, such as copy machine lease and maintenance, enrichment programs, etc. | $51,738.00 | No |

Goal Analysis [2022-23]

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

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

While there were small adjustments in year to improve services, the only substantive difference was the delay of our CSS IM adoption.

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.

1.2 Instructional Aides: The District spent more than planned due to salary increases, increased staffing, and extra hours given to support larger-than-expected classes.
1.4 CSS IM: The District opted to postpone our Instructional Materials adoption.
1.5 Professional Development: Fewer staff members took advantage of Professional Development opportunities than expected.
1.7: Early Literacy Intervention: The district increased Early literacy interventions to support struggling readers.
1.9 Library Services: The District spent more on Library Services than originally expected, due to increased salary costs and increased library material costs.
1.10 Special Education Services: The District saw in larger than planned increase in Special education salaries and teletherapy cost increases.
1.16 Office Support: With the decrease/expending of one-time COVID dollars, the District reallocated some office support dollars, resulting in decreased office support spending.

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

Overall, the actions were very successful in making progress toward our District goals. While the majority of goals were met in the 2022-23 school year, there were a few in which the district saw a slip in outcome. The district saw a slip in percentage of properly credentialled teachers. One of our teachers was teaching on a short term staffing permit.

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 were no changes in planned goals, metrics, desired outcomes, or action for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Provide a safe, contemporary, and healthy learning environment for all students.

An explanation of why the LEA has developed this goal.
Hydesville Elementary School District has developed this goal in order to meet the social and emotional needs of our students. This goal support goal one because students who are supported in a safe, healthy, and inclusive environment are better prepared to learn and experience social emotional and academic success at school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Evidence of Parent participation in school decision making including the number of parents participating in Site Council/LCAP Committee Mtgs., Board Member Membership, parent organizations, and parent survey return rates.	Parent membership on school committees remains low. Set new baselines in 2021-22 for: 1. SSC membership 2. #s at LCAP input mtgs 3. #s in PTO 4. Survey return rate	Baselines for the 2021-22 school year: 1. Parent Advisory Group (converted from SSC to PAG) - 3 members 2. #s at LCAP input meetings - averaged 6 attendees per opportunity. 3. #s in PTO - 8 regularly attending members 4. Survey return rate Community/Parent Survey - 44 responses Staff Survey - 15 responses	1. Parent Advisory Group (converted from SSC to PAG) - 4 members 2. #s at LCAP input meetings - averaged 6 attendees per opportunity. 3. #s in PTO - 10 regularly attending members 4. Survey return rate Community/Parent Survey - 45 responses Staff Survey - 18 responses Student Survey - 74 responses		Achieve 100% of required parent membership on SSC Increase each of other 3 measures by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Student Survey - 59 responses			
Parent participation in their students' education evidenced by % attending parent teacher conferences, classroom volunteers, and school activities	This baseline was not established this year. Set new baselines in 2021-22 for all parents and also for parents of SED, SWD and ELs in: 1. % attending parent teacher conferences 2. classroom volunteers 3. % attending school activities	Baselines for the 2021-22 school year: 1. 95% of parents attended parent teacher conferences 2. 28 regularly attending parent volunteers 3. the district saw excellent attendance at school activities, after not having any in the prior year due to COVID. As the year progressed attendance at events increased. The District estimates that 60% of families attended school activities, including athletics, science night, history night, assemblies, etc. Parents of SED, SWD, and EL's participated at rates similar to the rates for all parents.	1. 95%+ of parents attended parent teacher conferences 2. 35 regularly attending parent volunteers 3. The District estimates that 75% of families attended school activities, including athletics, science night, history night, assemblies, etc. Parents of SED, SWD, and EL's participated at rates similar to the rates for all parents.		Increase each of 3 measures by 15% from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation for special needs students will be evidenced by the percentage of parents participating in special education IEP meetings, 504 meetings, or intervention planning conferences.	95% of parents of SWD participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings.	97% of parents of SWD participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings for the 2021-22 school year.	100% of parents of SWD participated in IEP, 504, parent-teacher conferences and/or Student Study Team meetings for the 2022-23 school year.		Maintain 95% or better
Daily attendance percentages and monthly and annual reports.	ADA average 94.93%	The District had an ADA of 93.95% as of April 1st, 2022 for the 2021-22 school year.	The District had an ADA of 93.54% as of April 1st, 2023 for the 2022-23 school year.		Maintain 95% or better
Chronic absenteeism rates as reported by the student information system for the school	Chronic Absence Rate 10%.	Chronic Absentee rate was at 19.2% for the 2021-22 school year	Chronic Absentee rate was at 19.4% for the 2022-23 school year.		Decrease to 5% or lower
School dropout rates reported through the student information system, CALPADS, CA Dashboard	0%.	The school drop-out rate remains at 0% for the 2021-22 school year.	The school drop-out rate remains at 0% for the 2022-23 school year.		Maintain 0%
Student suspension rates as reported in disciplinary records and the student information system, CALPADS, and the CA Dashboard.	The suspension rate 1.99%	The Suspension Rate for 2021-22 was 2.46% for the 2021-22 school year.	The suspension rate for 2022-23 was 0.9% for the 2022-23 school year.		Maintain 2% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rates as reported in disciplinary records and the student information system, CALPADS	The expulsion rate 0%	The expulsion rate was 0% for the 2021-22 school year	The expulsion rate was 0% for the 2022-23 school year.		Maintain 0%
School climate assessed through stakeholder surveys including students, parents, and staff.	The most current results (2018-19) were: 94% of parents 100% of staff 93% of students responding indicated the school provides a safe learning environment 90.4% of parents 71.4% of staff 83% of students responded that the school is a welcoming place they feel connected.	For the 2021-22 school year: 95.4% of parents 100% of staff 88.2% of students responding indicated the school provides a safe learning environment 97.7% of parents 86.6% of staff 79.7% of students responded that the school is a welcoming place they feel connected.	For the 2022-23 school year: 97.8% of parents 83.3% of staff 94.4% of students responding indicated the school provides a safe learning environment 95% of parents 55.6% of staff 78.1% of students responded that the school is a welcoming place they feel connected.		95% of all groups believe school is safe, clean, welcoming and feel respected and connected to adults and peers
Measures of student success across subject areas included: participation rates in school, regional or county performances or competitions (i.e. History Day, Science Fair, Spelling Bee,	In 2018-19 (most current data): Every 4--8th grade student completed a student driven (Genius Hour) project. All K-3 students engaged in genius hour preparation activities.	Every 4th - 8th grade student completed either a Science Fair Project, a History Day Project, or both for the 2021-22 school year.	Every 4th - 8th grade student completed either a Science Fair Project, a History Day Project, or both for the 2022-23 school year.		Maintain 100% in all 3 measures

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
etc.), sports, the Watershed Project, Math Counts, Genius Hour and Hour of Code activities.	100% of students participated in a week of Hour of Code activities.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling Services	Maintain Counselor FTE to promote positive school culture Purchase counseling materials and supplies	$63,286.00	Yes
2.2	Parent Involvement	Maintain or increase frequency of school--based family events to promote connectedness between families and the school community Implement Parenting Education Courses (Love & Logic) Expenditures part of Goal 2 Action 1	$0.00	No
2.3	Meal Program	Supplement cafeteria salaries, benefits, supplies and services with general fund contribution to support low income students	$0.00	Yes
2.4	Transportation	Basic home to school transportation services: Maintain bus driver position; Purchase bus fuel and supplies; Bus Maintenance, DOT Services	$19,357.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Increased Transportation	Extend transportation time, routes, to provide increased service to low income students: Bus driver salary/benefits; Fuel and supplies; Bus Maintenance, DOT Services Expenditures part of Goal 2 Action 4	$0.00	No
2.6	Administrative Assistant	Maintain Administrative Assistant position to monitor, analyze, and report student attendance and discipline data through the school student information system and other related record keeping systems	$74,332.00	No
2.7	After-school program	Provide after-school enrichment and homework help program.	$68,607.00	No
2.8	Facilities	Maintain and upgrade school facilities according to FIT School Facilities Report, JPA Risk Management Report, and ongoing facilities inspections as student needs dictate. Maintain maintenance and custodial supplies to ensure a safe, clean, healthy school environment. Maintain maintenance and custodial services to ensure a safe, clean, healthy school environment.	$140,494.00	No
2.9	Digital Citizenship and Internet Safety	Renew license for digital citizenship and Internet safety curriculum Expenditures part of Goal 1 Action 5		No

Action #	Title	Description	Total Funds	Contributing
2.10	MTSS Professional Development	Support ongoing MTSS and positive behavior training for certificated and classified staff Expenditures part of Goal 1 Action 5		No
2.11	Home/School Communication	Research school--based communication tools for implementation across grade levels to create a comprehensive and cohesive communication system for families. Provide homework help and content standards information through multiple sources, including the school website, parent/-teacher conferences, school newsletters, etc. Expenditures part of central office expense		No
2.12	Extra-curricular events and activities	Maintain current programs and encourage student involvement in extra- curricular activities such as athletics (1-4), student government, Yearbook (5-7), and other county and regional events	$17,173.00	No
2.13	Field trip learning experiences	Continue to provide outside the classroom learning experiences/field trips to enhance academic program	$5,175.00	No
2.14	GATE	Identify and integrate GATE -type activities into everyday classroom instruction	$10,105.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	Student incentives	Provide student incentives for participation in academic competitions and events such as MathCounts, STAR reading, Pi Day, graduation, etc.	$10,768.00	No
2.16	Community partnerships	Continue partnerships with programs such as Kids in the Woods, Salmon Studies, high school reading buddies, parent volunteer Spanish instructors		No
2.17	Increased Transportation Services	Increasing home to school transportation services: Maintain bus driver position; Purchase bus fuel and supplies; Bus Maintenance, DOT Services	$36,315.00	Yes

Goal Analysis [2022-23]

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

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

The substantive differences in planned implementation and actual implementation in 2022-23 was in action 2.14. The district was unable to find a GATE coordinator and was then unable to run the program.

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.

2.3 Meal Program: With the addition of the breakfast program, many more meals were served than planned.
2.4 Transportation: The district was responsible for unplanned fuel reimbursements for student transportation.
2.14 GATE: The district was unable to find a person to take on the stipended GATE position, this resulted in a GATE program not operating.
2.15 Student Incentives: The district received an increase in funds which allowed us to provide additional incentives to students.
2.17 Increased Transportation Services: The district was responsible for unplanned fuel reimbursements for student transportation.

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

The actions implemented by the district were effective in making progress toward the goal. We saw increased parent participation in most areas, especially with in-class volunteering. The district is going to continue to work to increase committee participation moving forward. In addition, the district had ADA levels below the expected rate of 95%. This is primarily due to high rates of chronic absenteeism. The District will address this through in increase in fidelity with the SARB process. Another area in which the district will like to improve is in improving the rate at which staff feel the school is a welcoming place in which they feel connected.

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 were no changes to the planned goals, metrics, desired outcomes, or actions for the coming year.

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)
$176,354	$0.00

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
8.24%	0.00%	$0.00	8.24%

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

Required Descriptions

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

The district has a desire to continue to improve academic achievement for low income students in both ELA and Math as measured by the state CAASPP assessments. In 2022, low income students scored met or exceeded at a rate of 47% on the ELA CAASPP(as compared to 62% for All Students). Low income students scored at a rate of 36% met or exceeded standard in Mathematics (as compared to 50% for All Students). Chronic absenteeism is another area in which the district will focus on. Chronic absenteeism for Low income students continued to exceed that of their Non-Socioeconomically disadvantaged peers. In order to achieve this improvement, the district will complete the following actions which are primarily directed to low income students:

· Goal 1 Action 2 Instructional aides are primarily focused on low income at risk students to enhance their learning opportunities CAASPP results are demonstrating that this is an effective action due to a decreased achievement gap when comparing low income students and all students.
  - Goal 1 Action 7 Early Literacy Intervention, additional interventions focused on unduplicated populations to ensure literacy in primary grades ELA CAASPP results are demonstrating that this is an effective action due to an annual increase when looking at year-to-year achievement.

· Goal 1 Action 9 Library Services, due to the distance between the community and the county library, we are increasing access to our school library to support literacy for HESD students. Local measures as well as CAASPP results are indicating that increased access to Library services are increasing student literacy.

- Goal 2 Action 3 Contribution to the Food Services Program in order to support the low income students by proving essential meals to support and enhance students' readiness to learn.
- Goal 2 Action 17 Increased Transportation Services, increased home to school transportation support to ensure students can get to school and have regular attendance.

The district expects that the outcome of these actions will be a decrease in the gap reflected in ELA and Math test scores between low income and all students.

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

Hydesville has clearly increased/improved services for low-income, EL, and foster students more than the required 9.02% over the base services provided to all students. In addition to the schoolwide action described in the previous narrative, the district also provided the following services:

Goal 1 Action 8 EL Program Coordinator to monitor EL student's progress, implement EL testing, and support ELD and academic support in classrooms

Goal 1 Action 13 Foster and Homeless Youth Liaison to address the various needs of foster and homeless youth

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,653,672.00	$386,548.00	$36,230.00	$176,199.00	$2,252,649.00	$1,877,866.00	$374,783.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	All	$1,006,467.00	$71,959.00		$8,679.00	$1,087,105.00
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	$95,778.00	$11,191.00		$114,167.00	$221,136.00
1	1.3	Small 4-8th class size	All	$0.00				$0.00
1	1.4	CSS IM	All	$0.00				$0.00
1	1.5	Professional Development	All	$2,500.00	$9,154.00			$11,654.00
1	1.7	Early Literacy Intervention	English Learners Foster Youth Low Income	$9,924.00	$2,284.00			$12,208.00
1	1.8	EL Program	English Learners					
1	1.9	Library services	English Learners Foster Youth Low Income	$17,969.00				$17,969.00
1	1.10	Special Education Program	Students with Disabilities		$187,445.00		$44,232.00	$231,677.00
1	1.11	Administrative Leadership	All	$100,261.00	$7,239.00			$107,500.00
1	1.12	Technology	All	$42,827.00			$3,237.00	$46,064.00
1	1.13	Foster Youth and Homeless	Foster Youth	$500.00				$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Music Program	All	$1,200.00	$18,286.00			$19,486.00
1	1.15	Visual/Performing Arts	All	$0.00				$0.00
1	1.16	Office support	All	$17,676.00	$8,100.00	$24,962.00	$1,000.00	$51,738.00
2	2.1	Counseling Services	English Learners Foster Youth Low Income	$56,169.00	$2,233.00		$4,884.00	$63,286.00
2	2.2	Parent Involvement	All	$0.00	$0.00			$0.00
2	2.3	Meal Program	Foster Youth Low Income	$0.00				$0.00
2	2.4	Transportation	All	$19,357.00				$19,357.00
2	2.5	Increased Transportation	All	$0.00				$0.00
2	2.6	Administrative Assistant	All	$74,332.00				$74,332.00
2	2.7	After-school program	All		$68,607.00			$68,607.00
2	2.8	Facilities	All	$140,494.00				$140,494.00
2	2.9	Digital Citizenship and Internet Safety	All					
2	2.10	MTSS Professional Development	All					
2	2.11	Home/School Communication	All					
2	2.12	Extra-curricular events and activities	All	$17,123.00	$50.00			$17,173.00
2	2.13	Field trip learning experiences	All	$4,675.00		$500.00		$5,175.00
2	2.14	GATE	GATE students, all grades	$10,105.00				$10,105.00
2	2.15	Student incentives	All			$10,768.00		$10,768.00
2	2.16	Community partnerships	All					
2	2.17	Increased Transportation Services	English Learners Foster Youth	$36,315.00				$36,315.00

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
$2,140,217.00	$176,354	8.24%	0.00%	8.24%	$216,655.00	0.00%	10.12 %	**Total:**	$216,655.00
								LEA-wide Total:	$36,315.00
								Limited Total:	$500.00
								Schoolwide Total:	$179,840.00

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	1.2	Instructional Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$95,778.00	
1	1.7	Early Literacy Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$9,924.00	
1	1.8	EL Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.9	Library services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,969.00	
1	1.13	Foster Youth and Homeless	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$500.00	
2	2.1	Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$56,169.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Meal Program	Yes	Schoolwide	Foster Youth Low Income	All Schools	$0.00	
2	2.17	Increased Transportation Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	$36,315.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,313,328.00	$2,320,079.00

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	Certificated Staff	No	$1,098,887.00	$1,146,447.00
1	1.2	Instructional Aides	Yes	$140,459.00	$197,485.00
1	1.3	Small 4-8th class size	No	$0.00	$0.00
1	1.4	CSS IM	No	$5,000.00	
1	1.5	Professional Development	No	$15,480.00	$13,948.00
1	1.7	Early Literacy Intervention	Yes	$9,345.00	$23,548.00
1	1.8	EL Program	Yes		$0.00
1	1.9	Library services	Yes	$19,470.00	$24,207.00
1	1.10	Special Education Program	No	$190,423.00	$225,196.00
1	1.11	Administrative Leadership	No	$103,341.00	$105,240

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Technology	No	$44,111.00	$44,651.00
1	1.13	Foster Youth and Homeless	Yes	$500.00	$500.00
1	1.14	Music Program	No	$18,606.00	$19,485.00
1	1.15	Visual/Performing Arts	No	$0.00	$0.00
1	1.16	Office support	No	$226,261.00	$57,726.00
2	2.1	Counseling Services	No	$63,875.00	$64,402.00
2	2.2	Parent Involvement	No	$0.00	$0.00
2	2.3	Meal Program	Yes	$19,466.00	$27,181.00
2	2.4	Transportation	No	$34,868.00	$17,902.00
2	2.5	Increased Transportation	No	$0.00	$0.00
2	2.6	Administrative Assistant	No	$72,880.00	$75,828.00
2	2.7	After-school program	No	$49,430.00	$45,996.00
2	2.8	Facilities	No	$134,516.00	$140,962.00

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	2.9	Digital Citizenship and Internet Safety	No		$0.00
2	2.10	MTSS Professional Development	No		$0.00
2	2.11	Home/School Communication	No		$0.000
2	2.12	Extra-curricular events and activities	No	$17,628.00	$16,724.00
2	2.13	Field trip learning experiences	No	$5,662.00	$5,175.00
2	2.14	GATE	No	$2,600.00	$10,105.00
2	2.15	Student incentives	No	$13,305.00	$19,142.00
2	2.16	Community partnerships	No		$0.00
2	2.17	Increased Transportation Services	Yes	$27,215.00	$38,229.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$154,685.00	$146,323.00	$191,160.00	($44,837.00)	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	Instructional Aides	Yes	$71,419.00	$91,068.00		
1	1.7	Early Literacy Intervention	Yes	$9,345.00	$9,924.00		
1	1.8	EL Program	Yes		$51.00		
1	1.9	Library services	Yes	$18,378.00	$24,207.00		
1	1.13	Foster Youth and Homeless	Yes	$500.00	$500.00		
2	2.3	Meal Program	Yes	$19,466.00	$27,181.00		
2	2.17	Increased Transportation Services	Yes	$27,215.00	$38,229.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,877,226.00	$154,685.00	0.00%	8.24%	$191,160.00	0.00%	10.18%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

  o 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)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  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).

California Department of Education
January 2022