

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Loleta Union Elementary School District

CDS Code: 12-62927-0000000

School Year: 2023-24

LEA contact information:

Linda Row

Superintendent/Principal

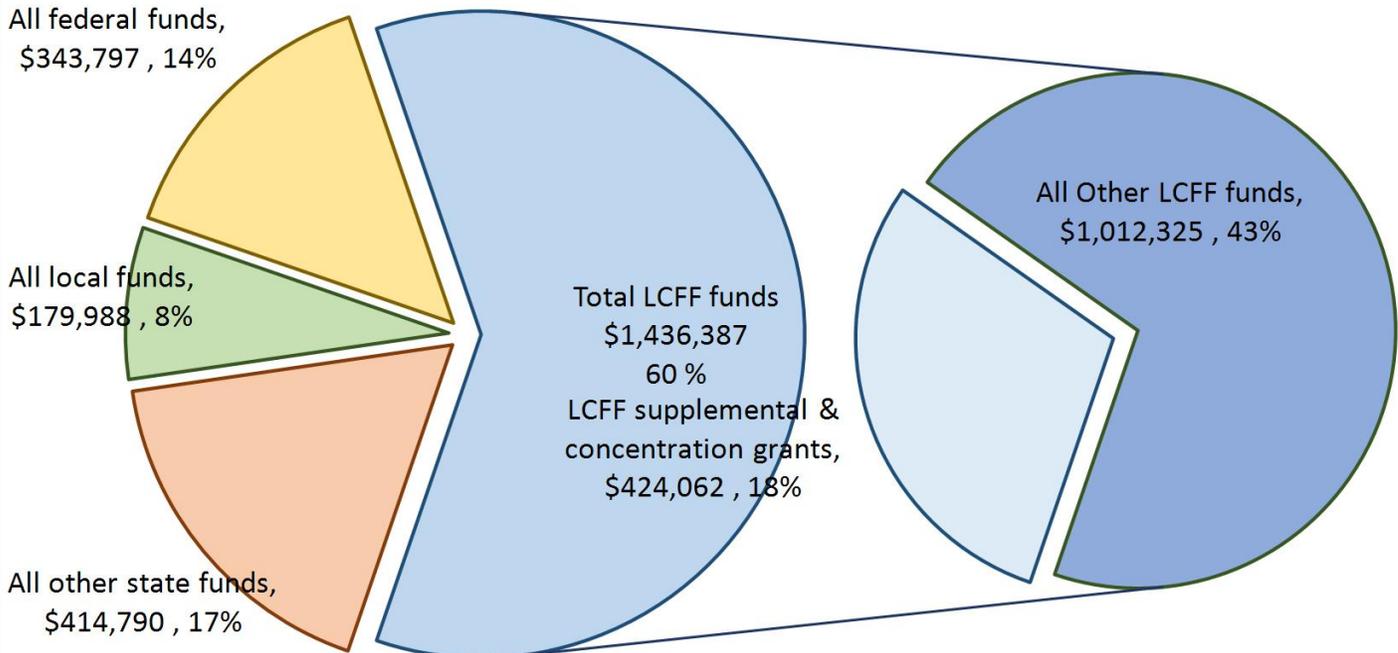
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(707)733-5705

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

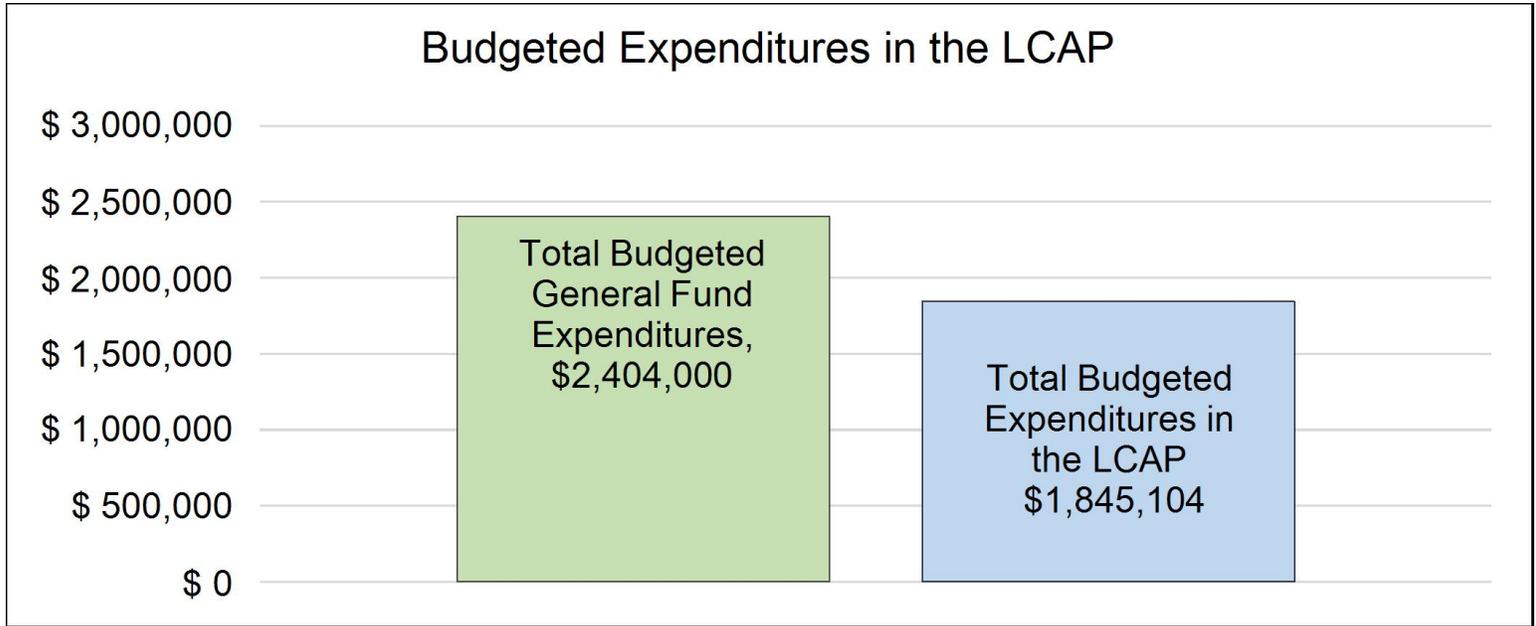


This chart shows the total general purpose revenue Loleta Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Loleta Union Elementary School District is \$2,374,962, of which \$1,436,387 is Local Control Funding Formula (LCFF), \$414,790 is other state funds, \$179,988 is local funds, and \$343,797 is federal funds. Of the \$1,436,387 in LCFF Funds, \$424,062 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Loleta Union Elementary School District plans to spend \$2,404,000 for the 2023-24 school year. Of that amount, \$1,845,104 is tied to actions/services in the LCAP and \$558,896 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

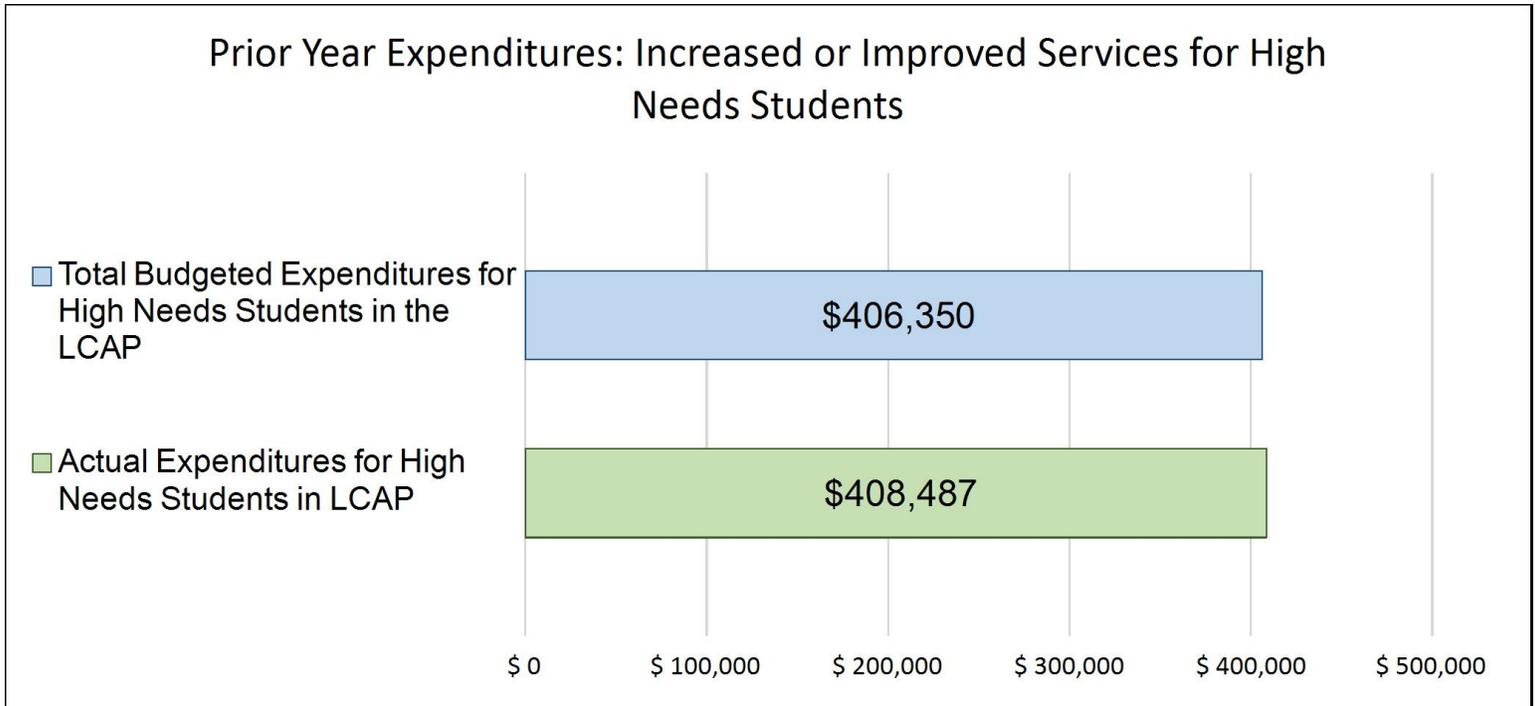
General Fund budget expenditures not listed in the LCAP include legal and auditor fees; utility contracts such as PG&E, water, and trash disposal; and office and custodial supplies, equipment, and services.

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

In 2023-24, Loleta Union Elementary School District is projecting it will receive \$424,062 based on the enrollment of foster youth, English learner, and low-income students. Loleta Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Loleta Union Elementary School District plans to spend \$483,911 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



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

The text description of the above chart is as follows: In 2022-23, Loleta Union Elementary School District's LCAP budgeted \$406,350 for planned actions to increase or improve services for high needs students. Loleta Union Elementary School District actually spent \$408,487 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$2,137 had the following impact on Loleta Union Elementary School District's ability to increase or improve services for high needs students:

All of the services described in the actions to support high needs students were provided; however, different funding sources were used to pay for some of them, such as textbooks and enrichment activities. Professional development was provided for free by the Humboldt County Office of Education, as well as some enrichment activities provided by Two Feathers Native American Family Services. Although we were not able to hire a counselor, counseling support was still provided to high needs students by existing staff and community-based organizations.

# 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
Loleta Union Elementary School District	Linda Row Superintendent/Principal	lrow@loleta.org (707)733-5705

## 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.

Loleta Union Elementary School District is a single school district hosting grades TK - 8. Built in the 1950s, the school is located on a bluff with a view of the Pacific Ocean in the small town of Loleta in Humboldt County. The community supports farming and ranching, a sizable “bedroom community” for parents who work in Fortuna to the south or Eureka to the north, and a large workforce for the Bear River Casino.

Student enrollment averages about 100 students over the 10 grade levels. Loleta Elementary serves two Native American tribes: the Bear River Band of the Rohnerville Rancheria and the Wiyot Tribe at Table Bluff. About 80% of the students who attend Loleta identify as Native American and about 50% of the overall population are tribally-affiliated. About 25% of the students are identified as English Learners and 95% of our students are considered to be socio-economically disadvantaged.

The school staff reflects the diversity in the community and student population, with Native American, Hispanic and White staff members. Loleta employs 7 full time teachers, including an Education Specialist to serve students with disabilities and an English Language Development teacher to serve English Learners. All of the school's classes are combination classes, meaning that each general education teacher serves students in two grade levels in the same classroom. A variety of classified staff personnel, such as special education aides, bilingual aides and instructional aides provide additional support to the students in the classrooms.

As a Community School, Loleta works in partnership with our on-site Loleta Community Resource Center (LCRC) to position the school as a hub for services for students, families, and community members. The LCRC is operated by Providence Health, a local health-care system. Loleta's Community School initiative includes partnerships with the two tribes, as well as with other community-based organizations such as Two Feathers Native American Family Services, the Department of Public Health, the Northern California Indian Development Council and the True North Organizing Network. This multi-agency approach fosters effective family outreach, culturally-relevant support services, and enjoyable community events and enrichment. Members of these organizations also serve on the district's advisory committees: the Loleta

Elementary School Advisory Committee, the English Language Acquisition Committee (ELAC) and the Native American Parent Advisory Committee (NAPAC).

The district offers before and after-school programs, school bus transportation, a full-service cafeteria that serves breakfast, two snacks, and lunch each day, and thriving school garden that provides produce for the cafeteria, a pumpkin patch and a corn maze in the fall.

## Reflections: Successes

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

In the 2022-2023 school year the district was able to return to full-time in person instruction. All teaching positions were staffed for the full instructional year and open classified positions were generally quickly filled. A new, standards-aligned ELA curriculum was adopted for grades TK-6 and a new NGSS-aligned science curriculum was adopted for 7th and 8th grade. Five students or 22% of the district's English language learners were reclassified as English Proficient. With the Community School Implementation grant, the school increased the scope of its community outreach as well as student and family services. Loleta's Community School initiative includes partnerships with the two tribes, as well as with other community-based organizations such as Two Feathers Native American Family Services, the Department of Public Health, the Northern California Indian Development Council and the True North Organizing Network. This multi-agency approach fosters effective family outreach, culturally-relevant support services, and enjoyable community events and enrichment. Members of these organizations also serve on the district's advisory committees: the Loleta Elementary School Advisory Committee, the English Language Acquisition Committee (ELAC) and the Native American Parent Advisory Committee (NAPAC).

## 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.

Loleta continues to be identified by the state as needing improvement in ELA test scores, math test scores and student suspension rates. Based on 2022 data, our test scores for all students and for socio-economically disadvantaged students were very low while our suspension rates for Native American and students with disabilities were very high. While CAASSPP data is not yet available for the Spring 2023 testing season, we know that this year's suspension rate was again higher than the state average and most suspended students were Native American and/or students with disabilities. Each of these areas represents a clearly identified need and areas of improvement for the district.

Fiscal

A fiscal crisis in the 2021-2022 school year necessitated deep cuts to staffing, The district operated with 10 fewer full time employees during the 2022-2023 school year than the year prior. While this move was necessary in order for the district to return to financial stability, it placed a significant burden on the remaining staff to do the same amount of work with far fewer resources. The effect of this can be seen in the increased rate of chronic absenteeism, and the number of discipline referrals and suspensions.

#### Chronic Absenteeism

K-8 average Chronic Absenteeism rate was 52.23%. According to records in the student information system, the most frequently used attendance code was A for excused absence. These numbers show the need for increased and improved messaging, outreach, and incentives to improve student attendance.

K- 46%

1 - 62%

2 - 75%

3 - 70%

4 - 55%

5 - 66%

6 - 0.9%

7 - 50%

8 - 46%

The Priority 2 Local Indicator Survey showed need for professional development in the Next Generation Science Standards (NGSS). The Priority 3 Local Indicator Survey showed a need for increased focus on fostering strong partnerships with families.

## LCAP Highlights

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

The 2023-2024 LCAP documents the transition away from pandemic-era services and towards an integrated system of support for all students. The district will continue to invest in a diverse and highly qualified staff; upgraded, standards-aligned core curriculum; support for students with disabilities and English learners; and providing cafeteria and transportation services.

# 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.

Loleta Elementary School

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

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

Loleta Elementary School has moved from Comprehensive Support and Improvement (CSI) status to Additional Targeted Support and Improvement (ATSI) status based on data from the 2021-2022 school year. The student groups and indicators for which the school was identified are as follows:

Suspension rate for American Indian and Students With Disabilities was very high  
CAASPP scores for ELA for All Students and Socio-Economically Disadvantaged students were very low.  
CAASPP scores for math for All Students and Socio-Economically Disadvantaged students were very low.

The school's ATSI plan will be developed in with input from educational partners such as parents and community members from the Wiyot and Bear River tribes, the ELAC, the Loleta Advisory Committee, the Native American Parent Committee, the Northern California Indian Development Council, Two Feathers Native American Family Services and the True North Organizing Network. Data will from the applicable state indicators will be reviewed as part of a root cause analysis. The school staff will identify and implement evidence-based interventions as part of its Multi-Tiered System of Support (MTSS) to ensure that each student has what they need in order to be successful in academics, social-emotional development and behavioral management. If, as part of this process, resource inequities are identified, they will be documented and addressed as part of the following year's LCAP.

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

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

Loleta is a single school district with one administrator, so the process for monitoring and evaluating the ATSI plan is internal. The Superintendent/Principal will monitor chronic absenteeism and suspension data using the student information system, and work with the teaching staff to routinely review and discuss student academic data. The processes and practices used in documenting attendance and discipline entries will be evaluated and monitored by the Superintendent/Principal. A team will meet to discuss the data and then present it to staff and school board in order to make adjustments to the systems put in place. The team will determine modifications if needed.

# Engaging Educational Partners

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

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

## MONTHLY BOARD MEETINGS

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

Meeting dates and topics were as follows:

July 14, 2022 - Special Education service contract (Goal 1 Action 7; Goal 3 Metric 13); Williams Report (Goal 1 Metric 6; Goal 1 Action 4)  
August 11, 2022 - Technology service contract (Goal 1 Action 3); Local Indicators (Goal 1, Metrics 12 and 14; Goal 3, Metric 8;) Revised Instructional Aide Job Description (Goal 1 Action 7); New ELA Curriculum Adoption (Goal 1, Metric 12, Action 4); Hydration Stations (Goal 3 Actions 1, 5)

September 8, 2022 - Personnel Action Report (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13); LCAP revisions, HVAC Upgrade (Goal 3 Action 5)

October 13, 2022 - Personnel Action Report (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13); Williams Report (Goal 1 Metric 6; Goal 1 Action 4); LCAP Revisions based on HCOE feedback; Sufficiency of Instructional Materials Public Hearing (Goal 1, Metric 12, Action 4) Facilities Annual Inspection (Goal 3 Action 5)

November 10, 2022 - Adopt Science and Social Science Instructional Materials (Goal 1, Metric 12, Action 4); Williams Report (Goal 1 Metric 6; Goal 1 Action 4)

December 8, 2022 - Indian Ed Specialist position (Goal 1 Action 6); Community School Assistant position (Goal 3 Action 8)

January 12, 2023 - School Accountability Report Card (SARC) (Goal 3 Metric 11, 12, 15, 20, Action 5; Goal 1 Metric 1, 2, 3, 6, Action 4) Williams Report (Goal 1 Metric 6; Goal 1 Action 4);

February 9, 2023 - Comprehensive School Safety Plan (CSSP) (Goal 1 Metric 1,13; Goal 2, Metric 6; Goal 3 Metric 7, 8, 9, 15, 19) Williams Report (Goal 1 Metric 6; Goal 1 Action 4)

March 9, 2023 - MOU SELPA mental health services (Goal 1 Action 7; Goal 3 Metric 13) Indian Policies and Procedures (Goal 1 Action 6) Discussion Elementary TLC (Goal 1 Action 7; Goal 3 Metric 13)

April 6, 2023 - Facilities: cafeteria lights (Goal 3 Action 5) Freezer switch (Goal 3 Action 5) Report on Community School (Goal 3 Action 8)

May 11, 2023 - MOU with Wiyot Tribe (Goal 1, Action 6) Personnel Action Report (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13) Title VI Indian Education Public Hearing (Goal 3, Action 7) ASES purchases (Goal 3 Action 4) MTSS PLI professional development (Goal 1 Action 5) Cafeteria equipment purchases (Goal 3, Action 1); Adopt ELA core curriculum for 5th and 6th grade (Goal 1, Metric 12, Action 4) Williams Quarterly Report (Goal 1 Metric 6; Goal 1 Action 4)

## LOLETA ELEMENTARY SCHOOL ADVISORY COMMITTEE

The Loleta Elementary School Advisory Committee includes parents, community-based partners, tribal representatives, teachers, and classified staff.

August 25, 2022 - Personnel update, Community School Grant (Goal 3 Action 8)

September 29, 2022 - Community School Grant (Goal 3 Action 8), MTSS (Goal 1 Action 5 ), Restorative Practices (Goal 3, Metric 15) ASES (Goal 3, Metric 5, Action 4) Summer School (Goal 2 Action 1) Family Engagement (Goal 3 Metrics 11, 12, 17, 20)

October 27, 2022 - Grant update on MTSS (Goal 1 Action 5) Summer School (Goal 2 Action 1)

December 22, 2022 -- Grant update on Learning Recovery (Goal 1, Metric 12, Action 4), Art, Music & Instructional Materials (Goal 3, Metric 4, Action 2)

January 26, 2023 - Grant update on Learning Recovery (Goal 1, Metric 12, Action 4), Art, Music & Instructional Materials (Goal 3, Metric 4, Action 2)

March 29, 2023 - LCAP mid-year update; report on Community Listening Sessions (Goal 3, Metric 14)

April 27, 2023 - Update on professional development (Goal 1 Action 5), proposal for use of Title VI grant funds (Goal 1 Action 6) Local Indicators Survey (Goal 3, Metric 17)

#### ENGLISH LEARNER ADVISORY COMMITTEE (ELAC)

The ELAC is made up of parents, community-based partners, and teachers and provides input on the district's English Language Development program.

August 9, 2022 - Summer field trips, enrichment (Goal 1, Metrics 4, 11, 12, 17)

September 13, 2022 - ELD program overview and update (Goal 1 Metrics 9, 10, 15, 16, Action 2) Harvest Celebration (Goal 3, Metrics 8, 20, Action 2)

October 11, 2022 - Harvest Celebration (Goal 3, Metrics 8, 20, Action 2) Field Trips, Enrichment (Goal 1, Metrics 4, 11, 12, 17)

November 8, 2022 - ELAC bylaws (Goal 3, Metrics 11, 12, 20)

December 13, 2022 - Presentation on attendance, chronic absenteeism and truancy (Goal 2, Metrics 4, 5, 6; Goal 3 Metrics 6, 19,

January 10, 2023 - ELAC operations guidelines (Goal 3, Metrics 11, 12, 20)

February 15, 2023 - ELAC officer nomination process (Goal 3, Metrics 11, 12, 20)

March 14, 2023 - CAASPP testing (Goal 1 Metric 1, 2, 7, ), Community Listening Sessions ( (Goal 3, Metric 14)

April 18, 2023 - ELAC bylaws, officer nominations (Goal 3, Metrics 11, 12, 20)

#### NATIVE AMERICAN PARENT ADVISORY COMMITTEE (NAPAC)

The NAPAC is made up of parents, teachers and classified staff and provides input on the development and implementation of the district's program to serve Native American students.

October 18, 2022 - NAPAC purpose and role (Goal 3, Metrics 8, 11, 17, 19, 20; Action 2)  
February 13, 2023 - Community dinner, student enrichment opportunities, staff professional development (Goal 1 Action 5, Goal 3 Metrics 4 and 11)  
May 8, 2023 - Approve the Title VI Indian Education Grant application (Goal 1 Action 6, Goal 3 Action 7)

**LOLETA STAFF MEETINGS (certificated and classified bargaining units)**

August 19, 2022 - Staff Updates (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13), Community School initiative (Goal 3 Action 8) Food Service program (Goal 3, Action 2)  
September 9, 2022 - Staff Belong Circle with True North (Goal 3, Metrics 8, 17, 21)  
September 16, 2022 - Student data review (Goal 1, Metrics 1, 2, 4, 5, 7)  
October 21, 2022 - Grant update on Learning Recovery (Goal 1, Metric 12, Action 4), Art, Music & Instructional Materials (Goal 3, Metric 4, Action 2)  
November 4, 2022 - Summer School planning (Goal 2 Action 1)  
March 10, 2023 - Trauma Informed Practices(Goal 1 Action 5; Goal 3 Metrics 8, 9, 10, 15, 19, 21)  
April 21, 2023 - Implicit Bias Part 1 - (Goal 1 Action 5; Goal 3 Metrics 8, 9, 10, 15, 19, 21)  
April 28, 2023 - Implicit Bias Part 2 - (Goal 1 Action 5; Goal 3 Metrics 8, 9, 10, 15, 19, 21)

Students consultation was conducted during Belong Circles facilitated by True North in November 2022, January 2023 and March 2023.

Loleta is a single-school district with only one administrator.

**Local Indicator Surveys (staff, students, families)**

March 2023 - Priority 2: Implementation of State Academic Standards  
April 2023 - Priority 3: Parental Involvement and Family Engagement  
May 2023 - Priority 6: School Climate Survey

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

**Monthly Board Meetings**

Most public comment during Board meeting focused on the need for an improved school climate and increased professional development for staff working with diverse populations. Feedback from the Trustees focused primarily on regaining fiscal solvency and putting policies and practices into place that would prevent another fiscal crisis.

**LES Advisory**

Feedback provided by LES Advisory members included input on the use of state and federal grant funds, activities related to the Community School implementation grant, and the district's work with True North Organizing Network to facilitate community outreach.

### ELAC

The ELAC meetings focused mostly on the process of becoming a formal ELAC, with bylaws and elected officers, and how to encourage increased parent involvement in the group. The group had few questions about the English Language Development program itself. However, the group also discussed and debriefed the annual Harvest Festival as a multi-cultural community event, the community listening sessions conducted by True North and the community dinners that were organized in partnership with the LCRC.

### NAPAC

Native American parents expressed concern about the academic progress of their students as well as a need for intentional professional development related to equity.

### Staff Meetings

Input from staff tended to focus on student behavior and ways to build a positive school climate

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

A new action (Goal 3 Action 8) was added to document the two staff positions funded by the Community School Implementation Grant. Goal 1 Actions 4 and 12 were maintained to continue to upgrade core curricular materials to support the academic progress of all students. Goal 1 Action 5 was maintained to provide staff professional development on topics related to building a positive school climate and working with diverse populations. The counselor's salary (Goal 3 Action 7) includes a portion paid from Title VI Indian Education federal grant funds to support Native youth. Goal 1 Action 11 documents classroom support positions such as instructional aides. A new Action (Goal 3 Action 9) was added to fund a campus supervisor position that would support student safety and campus security.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Revised Goal for 23-24: Loleta will continue to invest in a diverse and highly qualified staff, a robust, standards-based curriculum and a broad course of study to prepare each of our students for success in high school and beyond.</p> <p>Previous Goal: Increased student academic performance in all areas of the curriculum with an emphasis on Math, Reading, Writing, Science and Technology. To facilitate the academic learning the school works to maintain support and respect for families and students diversity by recruiting diverse personnel and teaching inclusive practices and honoring student special circumstances, local cultural activities and traditions.</p>

An explanation of why the LEA has developed this goal.

Revised Explanation: Loleta has developed this goal to address the state priority areas of Basic Services, Implementation of State Standards, Pupil Achievement and Course Access. Student scores on the CAASPP and in local measures show that all students need increased academic support and intervention to achieve grade level standards. The Williams visit in Fall of 2022 showed that while there was a sufficiency of instructional materials, many of the materials were supplementary rather than core curriculum, and others were out of date and not aligned with the current standards. Loleta has a significant percentage of English Learners, but prior to the 2022-2023 school year the adopted English Language Arts curriculum lacked an integrated English Language Development component. There is still a need to explore and acquire appropriate instructional materials for designated English Language Development instruction. Surveys of the teaching staff indicate that they need professional development in the Next Generation Science Standards and a main finding of the Williams visit was that there was no NGSS-aligned core curriculum for the 7th and 8th grade. There is also a need to develop a sustainable and consistent way to deliver instruction in Visual and Performing Arts and world languages.

Previous Explanation: Related to this we have a high unduplicated rate. 90% of our students are socioeconomically disadvantaged. We have 22% English Language Learners and have seen increased need in this population. Parents are less involved with the school. Our school has a 30% Special Education Population so our work to increase and improve services to support all these populations has become of paramount importance. Through increasing classified staff, we have decreased the adult to student ratio to 1:3 allowing for more intensive tutoring, and support services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.CAASPP ELA Scores	2019 reporting: 116.5 pts below standard.	6.56% are reported as met or exceeded per data quest.	2022 results: 152 points below standard		Improve to 60 pts below standard
2.CAASPP Math Scores	2019 reporting: 132.6 pts below standard	0% met or exceeded in Math per dataquest.	2022 results: 142.3 points below standard		Improve to 100 pts below standard
3.Maintain 100% appropriately assigned and fully credentialed staff while expanding to decrease combination classes.	100% of teachers are appropriately assigned.	100% of teachers are appropriately assigned.	100% of teachers are fully credentialed and appropriately assigned.		Maintain appropriately assigned and fully credentialed teachers in the subject areas and for the pupils they are teaching while increasing the faculty.
4.Local Assessment ELA Scores (IXL)	Beginning of the year 2021:7th and 8th grade students average 2.5 grade levels below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.5 Below 4th ~ 2.8 Below 5th ~ 2.72 Below 6th ~ 2.98 Below 7th ~ 3.71 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.4 below 2nd ~ 0.6 below 3rd ~ 2.10 below 4th ~ 2.70 below 5th ~ 3.51 below 6th ~ 3.40 below 7th ~ 4.96 below 8th ~ 5.12 below		By end of year 2024, students in the 7th and 8th grade will be 1 grade level below their grade as measured by IXL.
5.Local Assessment in Math (IXL)	Beginning of the year 2021: 7th and 8th grade students average 2.7 grades below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.9 Below 4th ~ 2.93 Below 5th ~ 3.26 Below 6th ~ 3.45 Below 7th ~ 3.08 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.6 below 2nd ~ 0.4 below 3rd ~ 2.70 below 4th ~ 2.19 below 5th ~ 3.11 below 6th ~ 3.60 below		By end of year 2024, students in the 7th and 8th grade will be 1 grade level below their grade as measured by IXL.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			7th ~ 3.59 below 8th ~ 5.54 below		
6. Maintain 100% curriculum materials sufficiency	The district maintains a 100% curriculum materials sufficiency	The district maintained 100% curriculum materials sufficiency	The district maintained 100% curriculum sufficiency.		Maintain 100% curriculum materials sufficiency to standards-aligned instructional materials.
7. Increase the number of students who score proficient on the Smarter Balanced State Assessments (SBAC) and CA Science Test.	The district is in the NOT MET category for all 5th grade for the CA Science Test and there are no results for 8th grade.	NO SBAC CAST due to COVID	The number of students tested in each grade (5th and 8th) was too small to report, but combined results show 65% of the students tested performed at the Standard Not Met level and 35% of students tested at performed at the Standard Nearly Met level.		Improve to 50% of 5th grade to Met category for SBAC and Science.
8. A 3% Increase the typing speed and accuracy of students as demonstrated by Typing Tutor 3rd/4th (or similar program).	Baseline of 9 words per minute	The typing program was canceled due to a funding freeze at the start of the school year; however students had access to many more online curriculum which likely improved their typing skills	Students in the 3rd/4th grade class average 15 words per minute		Increase to a baseline of 25 words per minute for 8th graders.
9. See a 5% improvement in EL	UPDATED: 2019 Dashboard English	No ELPI dashboard data available	2022 Dashboard data shows 57.1% of ELs		Increase to 60% progression.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency as demonstrated by the ELPAC.	Learner Progression Indicator ELPI 55.6%	2020-2021 Dataquest 27.78% moderately developed 60% somewhat developed 22.22% minimally developed	making progress towards English language proficiency.		
10. Teachers, including the EL teacher, incorporate ELD standards into classroom instruction.	Teachers indicate a 3 or beginning implementation of ELD.	Teachers continue to indicate a 3 or beginning implementation of ELD.	Teachers reported an average rating of 3 or initial implementation of ELD standards		Teachers indicate a 4 or full implementation of ELD.
11.A 10 % decrease in the number of major referrals as documented by the SWIS system on PBIS.	2019 reports 346 Major referrals.	Loleta Elementary School's school 20-21 climate director provides opportunities for staff to increased their knowledge of restorative practices and PBIS tier 1 and 2 interventions through professional development and collaboration. Teachers and staff implement restorative circles and conversations in addition to PBIS strategies in their classroom to address minor behaviors. Loleta Elementary	264 Major incidents were reported.  Conduct identified as major included leaving class without permission, classroom disruption, inappropriate language, technology violations, bullying, sleeping in class, returning to class late from recess, physical altercations, work refusal, and inappropriate cell phone use.  98% of the referrals were written for		Decrease by 100 Major referrals as reported by the SWIS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>School has significantly reduced suspensions over the last few years through PBIS socio-emotional and behavioral interventions. Loleta Elementary School has a total of 85 Major referrals throughout the months of August through April and 313 Minor referrals throughout the months of August through April during the 2021-2022 school year. All referrals were addressed with students and major referrals were addressed with parents.</p>	<p>students in 5th - 8th grade.</p>		
<p>12.Implementation of the academic content and performance standards adopted by the State Board.Teachers working on common core standards implementation.</p>	<p>The majority of teachers indicate the district is at a 3-Initial implementation for providing professional learning for teaching academic standards. The majority of teachers indicate the district is at a 3-Initial</p>	<p>Due to COVID, The majority of teachers indicate the district continues to be at a 3-Initial implementation for providing professional learning for teaching academic standards.</p>	<p>Providing professional learning for teaching to the standards: average ranking across all subjects was 3 or Initial Implementation.  Availability of standards aligned</p>		<p>Move all indicators as reflected by survey to a 4 or Full implementation.On our survey a majority of teachers indicate a 5 or full implementation with sustainability.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>implementation for the rate in making instructional materials that are aligned to adopted academic standards and curriculum frameworks. The majority of teachers indicate the district is at a 2-beginning development for providing where they can improve in delivering instruction aligned to the new common core. A majority of Teachers indicate on our survey regarding curriculum and implementation a 4 rating or full implementation of standards.</p>	<p>The majority of teachers indicate the district is at a 3-Initial implementation for the rate in making instructional materials that are aligned to adopted academic standards and curriculum frameworks. The majority of teachers indicate the district is at a 2-beginning development for providing where they can improve in delivering instruction aligned to the new common core. A majority of Teachers indicate on our survey that they are struggling with a lack of a complete ELA curriculum and the math curriculum is in dire need; meaning we need to purchase more for use. Overall, teachers report a lack of sufficient materials in math, foreign</p>	<p>instructional materials: average ranking across all subjects was 3 or Initial Implementation.</p> <p>Implementing policies or procedures to support staff in identifying areas of need: average ranking across all subjects was 2 or Beginning Development.</p> <p>Implementing academic standards in art, music, world language: average ranking across all subjects was 2 or Beginning Development.</p> <p>Engaging with teachers and administrators to identify areas of need: average ranking was 1 or Exploration and Research Phase.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		language and health in the core curriculum areas; although supplemental curriculum materials are bountiful			
13. Suspension Rate	23.7% suspension rate 2019	Based on SIS- Power School 4.9% of students were suspended In House for the 20-21 school year	11% suspension rate in 22-23		Decrease to a 10% suspension rate.
14. Efforts will be made to maintain a	At present LES broad course of study	At present LES broad course of study	The broad course of study includes math,		Expand current levels to all students taking a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
broad course of study including math, English, Spanish, science, social studies, physical education, technology, PE and VAPA, Health and World Language standards for all students within the context of a relevant vibrant curriculum.	includes math, English, Spanish (voluntary program in 7th and 8th), science, social studies, physical education, technology, PE and VAPA (music class and art integrated into the classroom),	includes math, English, Spanish (voluntary program in 7th and 8th), science, social studies, physical education, technology, PE and VAPA (music class and art integrated into the classroom), In addition we have a teacher being trained through the art initiative program, which is a 4 year program, to provide arts across the curriculum	English, science, social studies, physical education, technology, PE and VAPA (music class and art integrated into the classroom).		second language, implemetation of standards for art in every class and maintain all other courses of study.
15. Provide increased academic support staff to increase accessibility to programs and services for our unduplicated and individuals with exceptional needs.Increase the	Currently have a ratio of 1:3 adults per students in the school to focus on unduplicated.	Ratio of 1:3 continues among adults to students focusing on unduplicated youth during the 20-21 school year	1:3.5 adult-to-student ratio to facilitate support for unduplicated students.		Maintain a ratio of 1:3 adults to pupil to facilitate interventions for our unduplicated students and special needs populations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
number of aides to having an aide in every classroom for tutoring intervention to ensure access to a broad course of study.					
16. Reclassification of EL.	Baseline: 55.6% progress rate and 5% reclassification rate in 2018-19.	May 5, 2022 Dataquest 2021-2022 showed 3.7% RFEP, see metric 9 for progression	2022-2023 5 students or 22% were reclassified as English Proficient based on local reclassification data.		Desired outcome : Increase to 60% progression rate and all Level 4 students are reclassified.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Personnel	<p>Revised Action: Maintain 100% appropriately credentialed and diverse teaching staff at Loleta School</p> <p>Previous Action: Maintain a maximum number of aides to better serve students in all rooms. services annual contract. Maintain services for Classroom Instruction . Contract services directly supporting students.</p>	\$381,708.81	No
1.2	1.2 English Learners Support/Foster Youth	<p>Revised Action: The district will employ a .5 FTE English Language Development teacher to provide direct services to English Learners.</p>	\$108,161.25	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The district will employ a .5 FTE Testing Coordinator to conduct initial and summative ELPAC assessments.</p> <p>The district will employ a 1.0 FTE classified Bilingual Aide to provide classroom support to English Learners as well as support with family outreach and engagement.</p> <p>Previous Action: For English learners: 1.EL/ELPAC Coordinator will attend the English Collaborative Professional Learning Community at our Humboldt County Office of Education. 4. Bilingual materials and supplies will be improved 5. Foster Youth Coordinator is maintained within the Eel River Valley collaborative. Foster youth support with the Saint Joseph's Community Resource Center Located on the school grounds. Supports needy families with food, clothing, and coordinates support with other service providers. See Goal 3.2</p>		
1.3	1.3 Technology	<p>Maintain and upgrade Internet systems and repair technology, as needed, to provide adequate services for all classrooms.</p> <p>Update and replace technology in the checkout system, as needed, for low income and English learner students without adequate technology at home to complete school projects and homework.</p> <p>Provide funding for repair and replacement of technology tools as needed to implement school programs.</p>	\$14,114.50	No
1.4	1.4 Curriculum	<p>Revised Action: Maintain 100% standards-aligned and appropriately adopted curriculum materials and supplies sufficiency.</p>	\$33,556.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Previous Action:  The district will have adopted new curriculum materials in English Language Arts, Science and then look to other areas such as social studies for the next adoption. Use curriculum culturally relevant. Maintain a diverse and accessible curriculum by continuing the contract with HCOE HERC Center.  Renew subscriptions to student progress monitoring programs to assist staff in analyzing student achievement and planning differentiated instruction strategies.</p>		
1.5	1.5 Professional Development	<p>1.5 Professional development in key areas including common core subject areas, IXL and Go Math, MTSS and social/emotional support for students.  Maintain BTSA supports for new teachers.  Provide professional development for English Language strategies.  Provide release of time and substitute teacher funding for professional growth opportunities.</p>	\$0.00	No
1.6	1.6 Curriculum and Professional Development	<p>ACTION DISCONTINUED FOR 23-24:  With Indian Education grant funds we will be working through adoption procedures to purchase a high standard ELA and writing curriculum.</p>		No
1.7	1.7 Special Education Program	<p>Revised Action:  Maintain a 1.0 Education Specialist (RSP) certificated position  Maintain Special Circumstances Instructional Aides (SCIAs) as required by student IEPs  Maintain Instructional Aide support in RSP class</p>	\$331,886.93	No

Action #	Title	Description	Total Funds	Contributing
		<p>Previous Action: School psychologist and school administrator will review the percentage of students outside of the general ed environment twice yearly to determine the percentage of students in least restrictive environment.</p> <p>Strive to maintain a diverse set of interventions in our special education program including, a qualified staff, and both “push -in” and “pull- out” services for students with IEP and 504 plans.</p> <p>(DISCONTINUED) Maintain SDC class</p>		
1.8	1.8 Professional Development	The district will pay for 2 additional professional development days for certificated and classified staff.		No
1.9	1.9 Transportation	<p>Revised Action: Continue to employ a .5 FTE school bus driver tp provide transportation for all students, including our unduplicated pupils.</p> <p>Previous Action: Providing individualized transportation for our most at risk rural student populations which attend our school has become a goal. We provide transportation to two Native American Reservations, a number of McKinney Vento students and a small dairy community some mileage away from the school.</p> <p>Additional funds (transportation add on) were used for transportation not reported here</p>	\$43,730.00	Yes
1.10	1.10 Certificated Staff (Discontinued 2022-2023)			No

Action #	Title	Description	Total Funds	Contributing
1.11	1.11 Classroom Aides	<p>Revised Action: The district will use federal funds to employ classroom aides and a 1.0 Student Support Specialist to provide Tier One prevention and intervention services for students.</p> <p>Previous Action: The school has increased its classified staff and FTE of support staff to fully support our unduplicated populations throughout the school and provide intensive tutoring services. Social emotional and academic supports.</p>	\$97,758.68	No
1.12	1.12 Textbooks and Instructional Materials (New Action 2022-2023)	<p>New Action The district will purchase textbooks and instructional materials that are specifically designed to address the learning gaps caused by the COVID pandemic. This action will be principally directed towards the EL, foster and low income student population who have been most affected by school closures, distance learning, and school attendance disruptions due to isolation and/or quarantine.</p>	\$9,299.00	Yes
1.13	1.13 Personnel (Revised 2023-2024)	<p>New Action (2022-2023) Employ a .5 FTE certificated staff and classified instructional aides to maintain no more than two grade levels in combo classes and support student 504 needs.</p>	\$119,113.57	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.

Despite significant staff reduction, budget challenges, a series of natural disasters, and high rates of staff and student absences, Loleta was able to fully or partially implement 10 of the 13 actions in this Goal.

- 1.1 Fully implemented
- 1.2 Fully implemented
- 1.3 Fully implemented
- 1.4 Fully implemented
- 1.5 Fully implemented; professional development session were offered by HCOE at not cost to district
- 1.6 Fully implemented
- 1.7 Fully implemented
- 1.8 Not implemented; action only pertained to the 2021-2022 school year
- 1.9 Fully implemented
- 1.10 Action discontinued in 2022-2023; the district no longer received the pandemic-related ESSER federal funds.
- 1.11 Action discontinued in 2022-2023; the district no longer received the pandemic-related ESSER federal funds.
- 1.12 Partially implemented
- 1.13 Fully implemented

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.

- 1.1 \$19,297 under Budgeted Expenditures because part of one employee's salary originally included in the budgeted expenditure was moved to a separate action.
- 1.2 \$13,203 under Budgeted Expenditures because designated ELD curriculum was not purchased in the 2022-2023 school year.
- 1.3 \$12,656 under Budgeted Expenditures because the district had fewer service calls than the previous year. In the previous year tech expenses were much higher due to distance learning.
- 1.4. \$20,905 under Budgeted Expenditures. Like most California districts, Loleta received a substantial amount of state grant funds after the start of the school year, which could also be used for the purchase of instructional materials.
- 1.5 There were no funds allocated in the adopted budget for this action. However, professional development was provided to all staff by HCOE at no cost to the district.
- 1.6 \$10,126 over Budgeted Expenditures. Only \$2,991 LCFF dollars were budgeted for this item. The balance was paid out of federal funds (Title VI Indian Education Grant funds).
- 1.7 \$19,490 under Budgeted Expenditures due to staffing and program changes.

1.8 \$3,978 under Budgeted Expenditures. Not implemented, action appeared only to pertain to the 2021-2022 school year per contract negotiations.

1.9 \$12,066 over Budgeted Expenditures due to a bus maintenance contract that was not originally included in the Budgeted Expenditures for the action. In addition, the school bus repairs needed this year exceeded past years' amounts.

1.11 \$13,621 over Budgeted Expenditures. Added a part-time aide to support the 7th/8th grade classroom.

1.12 \$29,536 under Budgeted Expenditures. Like most California districts, Loleta received a substantial amount of state grant funds after the start of the school year, which could also be used for the purchase of instructional materials.

1.13 \$89,952 over Budgeted Expenditures. In order to meet the spending requirement for supplemental and concentration funds, an additional teacher's salary was attributed to this action. The counselor position that was funded by supplemental and concentration dollars was not filled in the 22-23 school year, so the funds were used here.

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

Loleta maintained a staff of fully credentialed, appropriately assigned teachers to support the success of all students, including students with disabilities, English Learners, and students from low-income families. The layoffs of classified staff that occurred at the end of the 2021-2022 school year reduced the number of adults on campus available to support effective operations and student support. Families of English Learners and students with disabilities generally felt that the programs to serve their students were effective and appropriate. Technology needs were addressed in consistent and timely fashion. The district was able to upgrade the core ELA curriculum in grades TK -6, and continue with subscriptions to supplemental materials. Professional development provided by HCOE was generally well received by the staff and appreciated by families and community partners. School bus transportation was reliably provided at no cost to families.

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

The goal and actions were revised to more clearly address the state priority areas of Basic Services, Implementation of State Standards and Course Access. Most of the changes to the actions involved clarifying the language, rather than the substance, or the action.

Action 1.1 Revised to address only credentialed teaching staff

Action 1.2 Revised to reflect credentialed and classified staff specifically assigned for work with English Learners

Action 1.4 Revised to reflect the need to update and upgrade core curriculum

Action 1.5 Revised to include budget for new teacher induction and professional development related to the implementation of MTSS

Action 1.6 Was discontinued for 23-24 because the action was completed in 22-23.

Action 1.7 Revised to reflect only credentialed and classified staff specifically assigned for work with students with disabilities, and to include special education-related contracted services.

Action 1.9 Revised to include bus maintenance contract, services and repairs

Action 1.11 Revised to reflect the use of federal funds as opposed to special education funding.

Action 1.13 Revised to include the .37 classified instructional aide funded with supplemental and concentration funds.

**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 in person instruction as a primary mode of education and support continuing education through Independent Study as needed (e.g. natural disasters which may prevent on campus participation).

An explanation of why the LEA has developed this goal.  
 In person instruction is critical to ongoing development of academic skills and socio-emotional development.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Maintain attendance data for IS vs in person learning.	1 student is signed up for IS- 99% in person.	3 students signed up for ISP during the 21-22 school year	There were no students in long-term Independent Study in the 22-23 school year. Instruction was delivered in a 100% in-person model.		Move to 100% in person learning.
2. Math - IXL comparison	Beginning of the year 2021:7th and 8th grade students average 2.5 grade levels below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.9 Below 4th ~ 2.93 Below 5th ~ 3.26 Below 6th ~ 3.45 Below 7th ~ 3.08 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.6 below 2nd ~ 0.4 below 3rd ~ 2.70 below 4th ~ 2.19 below 5th ~ 3.11 below 6th ~ 3.60 below 7th ~ 3.59 below 8th ~ 5.54 below		Improve to only 1 grade level below.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. ELA - IXL comparison	Beginning of the year 2021: 7th and 8th grade students average 2.7 grades below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.5 Below 4th ~ 2.8 Below 5th ~ 2.72 Below 6th ~ 2.98 Below 7th ~ 3.71 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.4 below 2nd ~ 0.6 below 3rd ~ 2.10 below 4th ~ 2.70 below 5th ~ 3.52 below 6th ~ 3.40 below 7th ~ 4.96 below 8th ~ 5.12 below		Improve to only 1 grade level below.
4.Attendance rate will increase by 2%	Current rate of 93%.	Current Attendance percentage rate for 21-22 as of P2 was 99%	The attendance rate for 22-23 as of May 10 was 82% (ADA)		Maintain an average attendance of 95%
5.Chronic Absenteeism .	Current rate of 26%. ("chronic" as 18 or more absences) 3 % per year.	Two students were chronically absent throughout the school year	Average Chronic Absenteeism rate K-8 52%		Decrease chronic absenteeism to 17%
6..Office staff or student support team to make a phone call about absent students 100 percent of the time.	Office staff to make a phone call about absent students 100 percent of the time.	Office staff made phone calls to parents of absent students 100% of the time	Office staff made phone calls to parents of absent students 100% of the time		Maintain 100% call rate of absence students.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Summer School (Revised 2022-2023)	2.1 Provide summer school in accordance with ELO-P program requirements.	\$99,327.13	No
2.6	2.2 Cleaning and Safety (Discontinued 2022-2023)			No
2.7	2.3 Technology	Revised Action (2022-2023) Loleta will maintain a technology services contract with a local service provider to ensure that all students, including unduplicated students, have access to digital curriculum and internet-based resources at school, as well access to a chromebook and hot spot to use at home if necessary.	\$27,017.50	Yes
2.8	2.4 Support of Unduplicated populations.	2.4 Principal and secretarial support works to provide support in the classroom and in alternative areas for the unduplicated populations of the school; tutoring, restorative circles, social and emotional support and restorative discipline.	\$73,301.74	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.

This goal was developed by the previous administration during the pandemic and no longer accurately reflects the instructional status of the district. Loleta offered 178 days of in-person instruction with a full-day schedule that met the instructional minutes requirement for each grade-level band. The district did lose two days of instructional time due to the December 20, 2022 earthquake which knocked out electricity to the campus for two days.

- 2.1 Will be implemented summer of 2023
- 2.2 Not implemented; Action discontinued in 2022-2023
- 2.3 Fully implemented
- 2.4 Fully implemented

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.

- 2.1 \$82,201 under Budgeted Expenditures. Expenditures will be made before June 30, 2023.
- 2.3 \$6,307 under Budgeted Expenditures. This expenditure will match the budgeted expenditure by June 30, 2023.
- 2.7 Decreased due to the service being split between two different actions.
- 2.8 Increased from \$54,136 to \$99,564.43 due to the inclusion of a contract and a classroom aide that was not budgeted in the beginning of the year.

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

Student attendance, particularly in Fall 2022, was negatively affected by COVID, the seasonal flu and Respiratory Syncytial Virus (RSV). While the technology contract in Action 3 provided for hotspots for students who needed them, no families requested that particular support in the 2022-2023 school year.

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.

An area of focus for the district will be improving student attendance in the 2023-2024 school year. This goal will be substantially revised in future iterations of the LCAP.

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

# Goals and Actions

## Goal

Goal #	Description
3	<p><b>Revised Goal:</b>            With an equity focus, Loleta will implement a multi-tiered system of support to identify and address the academic, behavioral and social emotional needs of each student and will actively seek the partnership of families and the community to foster an inclusive, culturally-competent, and welcoming school environment where students can thrive.</p> <p><b>Previous Goal:</b> Create a safe and welcoming environment, where nutrition and good choices are supported, using positive interventions, restorative practices and engaging, flexible curriculum so every child can be successful.</p>

An explanation of why the LEA has developed this goal.

<p><b>Revised Explanation:</b>            This goal was refined to address the state priority areas of Parent Involvement and Family Engagement, Pupil Engagement, and School Climate.</p> <p><b>Previous Explanation:</b>            Loleta is an older facility with its last modernization occurring over a dozen years ago. It is rich in its resources of land, location, cultural heritage and talented staff. We feel that a welcoming school is a safe, comforting school that provides exciting enriching and culturally appropriate curriculum within properly maintained facilities. We work to help students become educated about healthy choices in their daily lives through modelling the habits at the school.</p>
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## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Cafeteria menus include culturally relevant meals. Survey results from students regarding food changes	See cafeteria food menu from 8/19- 2/20 and compare each year..	Cafeteria did provide culturally relevant meals monthly in addition to focusing on school events, holidays and cultures	The cafeteria provides culturally-relevant meals at least once a month and on special occasions		Include an average of 1 culturally relevant meal per month.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		as compared to baseline			
2. Cafeteria increases the amount of locally grown produce from our Loleta gardens and local areas by 5 percent each year.	Using the menu from 2/20 record how much food is local produce and measure average increases.	Cafeteria staff report that a minimum of 40% of produce provided was locally grown from the Loleta garden.	Cafeteria staff reported that about 15% of produce used in the student nutrition program is from local sources and/or the Loleta garden.		Increase the amount of produce from fresh garden sources by on average 10%.
3. Students rotate through the gardening, nutrition and preserving class one month a year.	New to the school. Surveys at the end of each month to measure student participation and satisfaction.	Informal surveys of students indicated that over 50% of students reported that gardening was one of their favorite rotations.	100% of students surveyed reported that they liked to work in the garden.		30% of students report satisfaction with rotations.
4. Students rotate through 10 different months of enrichment classes per year.	New to the school. Surveys at the end of each month to measure student participation and satisfaction.	When students were in person, classes rotated to the garden and learned about the growing cycle, climates and harvesting procedures. Preserving of food lessons occurred with some of the student grade levels. Informal surveys of students by staff indicated their favorite was PE, gardening, coding and music. Other rotations were not	96% of students surveyed reported that they enjoyed the environmental science unit and 100% reported that they liked learning about traditions and customs.		30% of students report satisfaction with rotations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>able to occur due to COVID.</p> <p>87% Positive Feedback as reported by teachers.</p>			
<p>5. After School Program attendance is steady throughout the year with good survey results.</p>	<p>Taking attendance from enrolled students in August and compare to average daily attendance in the program through the year. Currently a 54% attendance is recorded.</p>	<p>Due to COVID there were a lot of absences this year over 5 day periods of time for many students. As a result, in addition to fear of families exposing their children to longer days at school, they often picked them up earlier. Also, many parents were displaced from work due to COVID and did not need after school care. Attendance for the ASES program this year averaged at around 50% as of P2. All students were offered the opportunity throughout the year to register for ASES and this will continue for the following year. In</p>	<p>The first semi-annual ASES report for the period 7/1/ 22 through 12/31/22 showed a 44% attendance rate.</p>		<p>78% attendance as proposed for grant.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		addition, 4 year old's will be registering and attending school in the 20222-2023 school year which will likely increase numbers and also give children a head start on academics.			
6.Chronic Absenteeism decreases by 3 percent each year.	26 % in 2018 - 2019. We are looking for a 3 % decrease per year for the next 3 years.	Two students were chronically absent during the school year	More than 52% of students were chronically absent in the 22-23 school year.		Decrease chronic absenteeism to 17%
7.FIT reports remain "good" each year.	We currently have a "good" report expect for a "fair" in our roofs. Continue this with the expectation that when are roofs are fixed it will move to a "good" overall. Roofs are planned to be fixed summer of 2022.	This year we again have an overall score of "Good" at 90% rating. The roof continues to give us a rating of "fair" at 85%. There is a plan to fix the roof in the summer of 2022. After roof repairs our rating will move to "Good".	The overall rating of the school was "good" for the 22-23 school year.		"Good" report on all aspects of the physical maintenance of the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>8. On school surveys, community report feeling welcomed and safe.</p>	<p>Increase CHKS participation by 10% per year for students, staff and parents.</p>	<p>CHKS will be administered in spring of 2023; however, local surveys were administered and majority of responses demonstrated that parents felt relationships between staff and families was respectful, the school supported a welcoming environment. However it was noted that one staff member in particular appeared to prefer to suspend versus create a trauma informed environment and used intimidation as a strategy for behavior management versus relationship building. In addition, parents communicated that not all teachers communicate with families on a regular basis.</p>	<p>The CHKS was not administered in the 2022-2023 school year.</p> <p>The survey for Local Indicator #3, Parental Involvement and Family Engagement went out to all staff, the LES Advisory Group, ELAC, and was posted on the school website. There were a total of 10 surveys completed.</p>		<p>Get 50 % of parents and 80% of students and 95% of staff to complete the surveys.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9..Expulsion rate.	2019-2020 expulsion rate is 0 percent	2021-2022 Expulsion rate is 0 percent	The 2022-2023 expulsion rate was 0%		Maintain a zero percent expulsion rate.
10.No students will drop out.	2019-2020 drop out rate is 0 percent.	2021-2022 Drop out rate is 0 Percent	The 2022-2023 drop out rate was 0%		Maintain a zero percent drop out rate.
11. Parent participation will increase by 2% in our 3 outreach groups: Stakeholders Advisory, ELAC (English Language Advisory Committee), and Indian Education Advisory Committee. Back to School night and community dinners.	2019 - 2020 25% combined participation rate in our outreach groups. Reaching out personally to families to encourage participation in these important feedback groups will be practiced. Notices in banner form on the website, phone calls inviting people and more posters for better communication.	It is difficult to determine percentage increase for participation as participation changes dependent upon meeting days and focus.  Parents commented that although the meetings are available, parents are hesitant to "reach out of their comfort zone" to attend meetings.  Back to school nights and Community Dinners did not occur during the 21-22 school year, but are planned for 22-23 school year	2022-2023 combined participation rate in outreach groups was approximately 5%.  Community events were better attended but there is no baseline for comparison.		Develop participation from 40% of families in community and group activities.
12. English Language Advisory Committee (ELAC)	2020-2021 5% participate	2021-2022 Based on meetings held 5% continue to participate on average but are	2022-2023 ELAC parent participation averaged 37%		Through more personal outreach with bilingual translators,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		continuing to improve in attendance			maintaining online meetings in Spanish and sending home minutes in Spanish about what was done in the meetings, we will encourage more family involvement increase involvement to 25%
13.Parent participation, including those of students with disabilities	100% of parents attend IEPs and SSTs	100% of parents attend IEPs and SSTs	78% of parents attended IEPs. 100% of parents attended SSTs.		Maintain 100 percent participation in IEP's and SSTs.
14.Encourage student voice directly by holding student focus groups mediated by HCOE regarding climate issues.	35% of students gave feedback during student focus groups being held at the school reflecting students 100% felt they had a safe adult to talk with and 3% reported bullying.	Focus groups did not happen this year; however our school psychologist did create a survey and the results demonstrated that students did not take it very seriously due to their responses.  There were 14 responses total and most want snacks and treats Some students that gave feedback shared that they were not sure what they would like from staff; but they were able to	Students in grades TK-8 participated in Belong Circles and listening sessions facilitated by True North as part of the Community School initiative.  Approximately 75 students participated in the activities and provided feedback on topics on preferred learning activities and campus security.  In a separate local survey,		Increase the participation of student voice in the student focus groups up to 50%. Maintain 100% felt they had a safe adult to talk with and 1% report bullying.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>express they wanted better school food. Regarding bullying, mostly junior high responses, they did not feel bullied.</p> <p>42% said they "maybe" had a staff member they could talk to. 21% said they did not and the remaining said yes, they did</p> <p>The majority of student responses indicated friends were the best part of school.</p> <p>Students felt that adults in the school treated them with respect.</p> <p>Over 90% if students ( primarily 7/8th grade) indicate that fight/agure a lot</p> <p>96% of students indicated they treat each other well</p>	<p>72% of students said they feel safe at school and 96% of students surveyed said they had an adult to talk to. 100% reported that they had friends at school.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Almost 100% indicated that there is an adult to reach out to if they have a need.</p> <p>66% indicated they felt safe at school</p>			
<p>15.100% of discipline issues handled with restorative practices.</p>	<p>75% of issues that arise are handled with a restorative practice. Professional development for new staff members and student support team around this will be held.</p>	<p>Loleta Elementary School's school climate director provides opportunities for staff to increase their knowledge of restorative practices and PBIS tier 1 and 2 interventions through professional development and collaboration. Teachers and staff implement restorative circles and conversations in addition to PBIS strategies in their classroom to address minor behaviors. Loleta Elementary School has significantly reduced suspensions over the</p>	<p>89% of discipline issues were handled with restorative practices. The district provided professional development to all staff in trauma-informed behavioral management strategies, the escalation cycle, and equity.</p>		<p>90% of issues that arise are handled with a restorative practice. Professional development for new staff members and student support team around this will be held.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		last few years through PBIS socio-emotional and behavioral interventions. Loleta Elementary School has a total of 4 suspensions for the 2021-2022 school year as of P2			
16.Enrichment academic classes being offered to increase interest in school and decrease absenteeism.	School wide participation in rotations for 10 months.	School wide participation in rotations did occur during in person learning. Rotations did not happen during distance learning due to COVID.	100% of students participated in enrichment activities during the school day.		Confirm schoolwide participation in rotations.
17.Increased communication between school/families and teachers/families through surveys, by phone, online and sent home.	Surveys asking for best contact with parents using multiple medias in first day packet. Communicating through social media such as Facebook. to be a better alternative along with phone calls and post cards. Professional development in PowerSchool school wide will be completed. Classes taught to parents who	Loleta Elementary School teachers attempt to increase parent and community communication through emails and classroom newsletters. An all call system through texts and email seeks to inform families of special events, covid updates, and schoolwide news. The LES Facebook site provides updates and announcements of	There is no measurable baseline for this metric. However, Loleta continues to use a variety of means to reach out to families including the school's Facebook page, monthly advisory meetings, monthly newsletter and calendar, the school website, individual phone calls, text messages, surveys, and automated mass		80 percent of parents report they feel the school and teachers are communicating well with them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>wish to learn the SIS. Google classroom being utilized in all classes to support parent understanding of class activities. Surveys asking about success of outreach.</p>	<p>events, photos, and student and staff shutouts. A monthly packet is sent home with announcements and information to families about school news. Information is shared during monthly Advisory Committee meetings with representatives from the Wiyot Tribe, Bear River Rancheria, and Northern Indian Development Council attending to share information and collaborate on events, concerns, and projects. The English Language Advisory Committee (ELAC) meets monthly and a representative from the school attends to provide updates and increase parent’s knowledge of school policy, procedures, and events and address concerns of community members. Calls from parents and guardians are</p>	<p>phone calls/texts through OneCall.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		attempted to be promptly addressed to increase community connectedness and feelings of collaboration and response to concerns.			
18.4-5 sports teams are being offered to encourage team play and culture.	4 sports seasons are being offered with 20% participation by students.	Sports teams were provided in basketball and were successful but due to funding additional sports were not offered during the 21-22 school year	Both boys and girls basketball seasons were offered in 2022-2023.		5 sports seasons are strongly in place with 30% of students participating.
19.School Safety and connectedness	2021 Elem CHKS showed 53% feel connected. 71% feel safe at school.	CHKS will be administered in the Spring of 2023 but a local survey administered to staff and responded by 11 staff members showed that most staff feel supported by others; students are recognized for good behavior. Staff did express concerns about high standards for achievement. Most, but not all, staff reported that they believe students are treated fairly at school. Most staff	The CHKS was not administered in the 2022-2023 school year. However, a local survey showed that 72% of students said they feel safe at school and 96% of students surveyed said they had an adult to talk to. 100% reported that they had friends at school.		Increase connectedness by students to 90% and 90% feel safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		agree that teachers treat students fairly regardless of their race or culture. 70% strongly agree or agree and 30% disagree.			
20. Parent participation, engagement and partnering with school. Increase public relations around our community outreach committees, increase surveys and feedback.	33% feel the school encourages them to be an active partner. 38% feel the school is a safe place for their child. 35% feel there is promotion of parental involvement. 15% of parents feel involved in the school. 11% feel the school actively seeks the input of parents.	Parent feedback was gathered through a survey because the CHKS is only administered every other year. However, through a local survey results showed that parents commented that although the meetings are available, parents are hesitant to "reach out of their comfort zone" to attend meetings. Loleta is hopeful that having in person meetings and family nights during the 22-23 school year will help increase parent engagement.	The CHKS was not administered in the 2022-2023 school year. However, data gathered from the Local Indicator survey for Parental Involvement and Family Engagement (Priority #3) indicate that the district is at an average of Level 2, Beginning Development in efforts to create a welcoming environment for all families and work in active partnership with families to support improved student outcomes.		Increase to: 50% feel the school encourages them to be an active partner. 75% feel the school is a safe place for their child. 50% feel there is promotion of parental involvement. 35% of parents feel involved in the school. 50% feel the school actively seeks the input of parents.
21. Teacher engagement and	50% of teachers feel there are caring adult	Staff feedback was gathered through a	The CHKS was not administered in the		Increase to 75% of teachers feel there are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>school climate as indicated by CHKS survey 2021</p>	<p>relationships as supports for students. 32% feel the school is a safe place for staff, 45% feel the school is a safe place for students.</p>	<p>google survey because the CHKS is only administered every other year. Out of 11 respondents, results demonstrated:</p> <p>100% of staff felt supported by other teachers and staff at the school with 45% agreeing; 27% strongly agreeing and 27% neither disagreed or agreed.</p> <p>80% of staff respondents report that teachers frequently recognize students for good behavior; with 20% neither agreeing or disagreeing.</p> <p>46% of staff felt teachers had high expectations for student achievement however 36% did not agree with this statement.</p> <p>27% of staff felt that students were not</p>	<p>2022-2023 school year. However in a local survey 62% of staff survey respondents stated that they felt safe, supported and respected by their colleagues.</p>		<p>caring adult relationships as supports for students. 90% feel the school is a safe place for staff, 90% feel the school is a safe place for students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>treated fairly by adults at school whereas 56% felt students were treated fairly.</p> <p>70% of staff felt that teachers treat students fairly regardless of race, ethnicity or culture; and 30% indicated they disagreed</p> <p>40% of staff indicated they felt safe at school; 40% indicated they neither agreed or disagreed; and 20% disagreed</p> <p>73% of staff indicated that adults teach children to express themselves in proper ways; however 27% disagreed</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Cafeteria (Revised 2023-2024)	Revised Action: Loleta will continue to provide breakfast, snack, and lunch to all students free of charge, in compliance with the state-mandated Universal Meals Program.	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Previous Action: Loleta will continue to provide healthy meals for students. The cafeteria service model will change next year to offer a more conducive menu to student likes while maintaining a healthy balance nutritionally. The new service model will provide a better environment for students as their nutritional needs will be met in a more cost effective manner and therefore other priorities can also be enhanced. The school is providing free and reduced lunch and healthy fruit and vegetable snacks to all students. We also provide additional weekend backpack meals to prevent food insecurity.</p>		
<b>3.2</b>	3.2 Enrichment education/student mental health education	<p>During rotations, students will be taught about gardening, nutrition, preserving, Native American indigenous curriculum and physical education (in addition to minutes in class settings). Other classes to be taught are dance, coding and robotics, music, meditation, personal mental health and self-regulation especially for our special needs students.</p>	\$13,675.00	No
<b>3.3</b>	3.3 BSA services revised 2023 - 2024 3.3 Special Education Services	<p>Revised Action: The district will contract with HCOE and/or SELPA for specialized services to support students with disabilities.</p> <p>Previous Action: Special Education &amp; Loleta will contract with HCOE for a BSA to provide services to our SDC class, increase our counselor/psychologist/behaviorist</p>	\$45,037.00	No
<b>3.4</b>	3.4 ASES Program	<p>The district will continue to offer After School Education and Safety (ASES) program to provide before and after-school care for all students at no cost to families. Program costs include personnel, materials, and supplies.</p>	\$85,399.19	No

Action #	Title	Description	Total Funds	Contributing
<b>3.5</b>	3.5 Facilities/Maintenance (2023-2024)	<p>Revised Action: Loleta will employ a 1.0 Director of Maintenance and an additional .2 FTE custodian.</p> <p>Previous Action: Loleta will work to maintain adequate school facilities ,for all students including facilities costs, sanitation personnel and equipment, utilities, technology and other day to day expenses pertaining to standard operations and maintenance. Replacing the floors and working on repairing the roofs throughout the school over the next several years.</p>	\$109,913.34	No
<b>3.7</b>	3.6 School counselor or social worker	The district will employ a 1.0 FTE certificated school counselor or social worker.	\$80,036.00	Yes
<b>3.8</b>	3.7 Community School	<p>New Action:</p> <p>As part of the Community School initiative, the district will employ a 1.0 Community School Coordinator and a 1.0 Community School Assistant.</p>	\$111,736.76	No
<b>3.9</b>	3.8 Personnel	<p>New Action:</p> <p>The district will employ a .75 FTE campus supervisor to ensure student security and safety.</p>	\$25,331.63	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.

Despite significant staff reduction, budget challenges, a series of natural disasters, and high rates of staff and student absences, Loleta was able to fully or partially implement 5 of the 6 actions in this Goal.

3.1 Fully implemented

3.2 Partially implemented

3.3 Fully implemented

3.4 Fully implemented

3.5 Fully implemented

3.6 Not implemented

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.

3.1 \$1,780 under Budgeted Expenditures. This year's cafeteria program purchased fewer pre-packaged food items than in previous years and cooked more from scratch, which is more economical.

3.2 \$24,000 under Budgeted Expenditures. Gardening rotations were provided by staff whose salary is paid by Providence Health. A TK-8 interdisciplinary unit on environmental education provided lessons in art, poetry and science and was funded from a state grant for Arts and Music. Art and other extracurricular activities were provided by community-based organizations at no cost to the district.

3.3 \$37,919 under Budgeted Expenditures. The district will be billed at the end of the year for most services related to this action.

3.4 \$11,394 under Budgeted Expenditures because the budgeted expenditure amount reflects the entire grant allocation and not only the salary portions.

3.5 \$39,237 over Budgeted Expenditures. The budgeting structure for this position was changed after the start of the year to draw only from maintenance funds. .

3.7 \$61,289 under Budgeted Expenditures. Although the position was advertised, there were no applicants in the 2022-2023 school year.

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

The student nutrition program has been successful. We provide breakfast, snack, lunch and an afterschool snack for all students at no charge. The number of students eating reimbursable meals that are in compliance with the state nutrition standards has increased this year. While we were not able to hire staff or contractors to routinely provide the classes described in Action 3.2, students enjoyed a variety of extracurricular activities including field trips, gardening, art, health education, cultural experiences and poetry through a combination of

contracted services, support from Two Feathers Native American Services, and community-based events organized in partnership with the Loleta Community Resource Center. The district contracted with HCOE and SELPA to provide support services for our students with disabilities. These services included behavioral support, mental health counseling services, and school psychologist services. The ASES program employs three classified staff members and serves approximately 40 students daily. The district employs a full-time Director of Maintenance who oversees the safety and cleanliness of the campus. While the district posted and attempted to hire a .5 FTE counselor, we did not have any applicants in the 2022-2023 school year.

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.

Action 3.1 Revised to reflect the new provisions of the state-mandated Universal Meals Program.

Action 3.5 Revised to reflect two positions associated with this action

Action 3.6 Revised to reflect that the counselor/social worker position was increased from .5 FTE to 1.0 FTE for the 2023-2024 school year

Action 3.7 New action added to reflect the two staff positions related to the Community School Implementation grant the district received in the 2022-2023 school year.

Action 3.8 New action added for the Campus Supervisor position. This position is necessary because some Loleta students are known to elope from their classrooms and enter restricted or unsupervised areas of campus. A campus supervisor will help redirect students to class, locate students who have left class without permission, and provide campus security by ensuring that visitors check in through the office.

**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)
\$424,062	\$55,890

## 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
43.45%	5.21%	\$49,645.09	48.66%

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.

- In the 2023-2024 school year Loleta expects to have an unduplicated student population of 93%. The following actions are provided to the entire school and are principally directed at meeting the needs of foster youth, English learners and low-income students.
- Action 1.9 Continue to provide school bus transportation for all of our students, including our unduplicated populations. Many students living in poverty have no other way to school and bus transportation ensures their attendance and access to educational services, nutrition programs and academic and behavioral support services. While this action is principally directed towards our foster youth, English learners and low income students, all students who take the bus benefit from the service.
  - Action 1.12 The district will purchase textbooks and instructional materials that are specifically designed to address the learning gaps caused by the COVID pandemic. This action will be principally directed towards the EL, foster and low income student population who have been most affected by school closures, distance learning, and school attendance disruptions due to isolation and/or quarantine.
  - Action 1.13 .The district is using supplemental and concentration grant funds to pay for .5 certificated FTE and a .37 instructional aide in the TK/K classroom to maintain a two grade combination despite low enrollment (15 students). Local data shows that our youngest students are closest to performing at grade level in ELA and math, and providing for a small class size and individual attention from the teacher is

essential in laying a strong foundation for success in later years.

Action 2.3 Loleta will maintain a technology services contract with a local service provider to ensure that all students, including unduplicated pupils, have access to digital curriculum and internet-based resources at school, as well access to a chromebook and hot spot to use at home if necessary.

Action 2.4 The Principal and office manager provide support for the unduplicated populations of the school by engaging in restorative conversations, providing social and emotional support and facilitating restorative discipline. It is known that poverty can affect brain development and function in children, and that they are less able to correctly read social cues and more likely to demonstrate a loss of emotional control and inappropriate behavior, making compassionate discipline even more important for low income students than for the rest of the student population. (Sanchez, Horacio 2021 How Poverty and Stress Influence Students' Behavior <https://www.ascd.org/el/articles/how-poverty-and-stress-influence-students-behavior>)

Action 3.1 Loleta provides healthy meals and snacks free for all students. Many of our students come from food-insecure households and rely upon the two meals and two snacks per day that we provide. Students who have their basic needs met are better able to engage in learning activities.

Action 3.2 During rotations, students will be taught about gardening, nutrition, preserving, Native American indigenous curriculum and physical education (in addition to minutes in class settings). Other classes to be taught are dance, coding and robotics, music, meditation, personal mental health and self-regulation especially for our special needs students. Students who find at least some activities at school to be fun and engaging are more likely to attend regularly. Improving Loleta's chronic absenteeism rate of 52% will be an area of focus for the 2023-2024 school year.

Action 3.7 The district will employ a 1.0 FTE school counselor or social worker. Typically a district of this size would not employ a full-time school counselor/social worker but the level of student need makes funding this position in the best interest of our unduplicated pupils.

Action 3.8 The district will employ a .75 FTE campus supervisor to ensure student security and safety. Some Loleta students are known to elope from their classrooms and enter restricted or unsupervised areas of campus. A campus supervisor will help redirect students to class, locate students who have left class without permission, and provide campus security by ensuring that visitors check in through the office.

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

The expenditures for all LEA-wide actions described in prompt 1 total \$439,047, which is more than the required expenditure. Through the allocations for supports, interventions, and services the district will increase or improve services for English Learners, students in foster care, and low-income students by 64.39%.

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.

In the 2023-2024 school year Loleta will receive \$55,890 in additional concentration grant add-on funding. As described in Action 1.2, these funds will be used for part of the salary, statutory benefits, and health and welfare benefits of the certificated EL teacher/testing coordinator, and the classified bilingual aide. Because more than 55% of our students qualify as unduplicated pupils, the actions listed here were principally directed to provide direct support to those students first.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:6
Staff-to-student ratio of certificated staff providing direct services to students		1:8

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$938,934.78	\$703,877.31		\$202,291.94	\$1,845,104.03	\$1,594,722.03	\$250,382.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Personnel	All	\$330,995.58	\$5,320.23		\$45,393.00	\$381,708.81
1	1.2	1.2 English Learners Support/Foster Youth	English Learners	\$71,081.92	\$19,843.07		\$17,236.26	\$108,161.25
1	1.3	1.3 Technology	All	\$14,114.50				\$14,114.50
1	1.4	1.4 Curriculum	All		\$33,556.00			\$33,556.00
1	1.5	1.5 Professional Development	All		\$0.00		\$0.00	\$0.00
1	1.6	1.6 Curriculum and Professional Development	All					
1	1.7	1.7 Special Education Program	Students with Disabilities		\$289,982.93		\$41,904.00	\$331,886.93
1	1.8	1.8 Professional Development	All					
1	1.9	1.9 Transportation	English Learners Foster Youth Low Income	\$43,730.00				\$43,730.00
1	1.10	1.10 Certificated Staff (Discontinued 2022-2023)	All					
1	1.11	1.11 Classroom Aides	All				\$97,758.68	\$97,758.68
1	1.12	1.12 Textbooks and Instructional Materials (New Action 2022-2023)	English Learners Foster Youth Low Income	\$9,299.00				\$9,299.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	1.13 Personnel (Revised 2023-2024)	English Learners Foster Youth Low Income	\$119,113.57				\$119,113.57
2	2.1	2.1 Summer School (Revised 2022-2023)	All		\$99,327.13			\$99,327.13
2	2.6	2.2 Cleaning and Safety (Discontinued 2022-2023)	All					
2	2.7	2.3 Technology	English Learners Foster Youth Low Income	\$27,017.50				\$27,017.50
2	2.8	2.4 Support of Unduplicated populations.	English Learners Foster Youth Low Income	\$73,301.74				\$73,301.74
3	3.1	3.1 Cafeteria (Revised 2023-2024)	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
3	3.2	3.2 Enrichment education/student mental health education	All		\$13,675.00			\$13,675.00
3	3.3	3.3 BSA services revised 2023 - 2024 3.3 Special Education Services	Students with Disabilities		\$45,037.00			\$45,037.00
3	3.4	3.4 ASES Program	All		\$85,399.19			\$85,399.19
3	3.5	3.5 Facilities/Maintenanc e (2023-2024)	All	\$109,913.34				\$109,913.34
3	3.7	3.6 School counselor or social worker	English Learners Foster Youth Low Income	\$80,036.00				\$80,036.00
3	3.8	3.7 Community School	All		\$111,736.76			\$111,736.76
3	3.9	3.8 Personnel	English Learners Foster Youth Low Income	\$25,331.63				\$25,331.63

**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
\$975,908	\$424,062	43.45%	5.21%	48.66%	\$483,911.36	0.00%	49.59 %	<b>Total:</b>	\$483,911.36
								<b>LEA-wide Total:</b>	\$412,829.44
								<b>Limited Total:</b>	\$71,081.92
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	1.2 English Learners Support/Foster Youth	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$71,081.92	
1	1.9	1.9 Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,730.00	
1	1.12	1.12 Textbooks and Instructional Materials (New Action 2022-2023)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,299.00	
1	1.13	1.13 Personnel (Revised 2023-2024)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$119,113.57	
2	2.7	2.3 Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,017.50	
2	2.8	2.4 Support of Unduplicated populations.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,301.74	

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 (%)
3	3.1	3.1 Cafeteria (Revised 2023-2024)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
3	3.7	3.6 School counselor or social worker	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,036.00	
3	3.9	3.8 Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,331.63	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,452,063.00	\$1,763,170.99

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	1.1 Personnel	No	\$285,205.00	\$399,539.90
1	1.2	1.2 English Learners Support/Foster Youth	Yes	\$51,439.00	\$73,893.49
1	1.3	1.3 Technology	No	\$24,320.00	\$11,664.50
1	1.4	1.4 Curriculum	No	\$28,208.00	\$24,808.00
1	1.5	1.5 Professional Development	No	\$0.00	120.00
1	1.6	1.6 Curriculum and Professional Development	No	\$2,991.00	\$22,719.00
1	1.7	1.7 Special Education Program	No	\$334,676.00	\$348,022.51
1	1.8	1.8 Professional Development	Yes	\$3,978.00	
1	1.9	1.9 Transportation	Yes	\$35,065.00	\$45,492.00
1	1.10	1.10 Certificated Staff	No		

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	1.11	1.11 Classroom Aides		\$97,758	111,379.93
1	1.12	1.12 Textbooks and Instructional Materials	Yes	\$43,000.00	\$25,326.00
1	1.13	1.13 Certificated Staff	Yes	\$49,939.00	\$133,891.98
2	2.1	2.1 Paraprofessionals	No	\$82,201.00	122,359.23
2	2.6	2.2 Cleaning and Safety	No		
2	2.7	2.3 Technology	Yes	\$20,450.00	\$11,664.50
2	2.8	2.4 Support of Unduplicated populations.	Yes	\$54,136.00	\$99,564.43
3	3.1	3.1 Cafeteria	Yes	\$65,159.00	\$65,159
3	3.2	3.2 Enrichment education/student mental health education	Yes	\$24,000.00	26,600.00
3	3.3	3.3 BSA Services	No	\$37,919.00	29857.00
3	3.4	3.4 ASES Program	No	\$85,400.00	\$107,054.58
3	3.5	3.5 Facilities/Maintenance	No	\$64,930.00	\$104,054.94
3	3.7	3.6 School counselor or social worker	Yes	\$61,289.00	0



**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$434,386	\$406,350.00	\$384,740.91	\$21,609.09	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	1.2 English Learners Support/Foster Youth	Yes	\$51,439.00	\$9,278		
1	1.8	1.8 Professional Development	Yes	\$1,873.00	\$0		
1	1.9	1.9 Transportation	Yes	\$35,065.00	\$45,492.00		
1	1.12	1.12 Textbooks and Instructional Materials	Yes	\$43,000.00	\$19,691		
1	1.13	1.13 Certificated Staff	Yes	\$49,939.00	\$133,891.98		
2	2.7	2.3 Technology	Yes	\$20,450.00	\$11,664.50		
2	2.8	2.4 Support of Unduplicated populations.	Yes	\$54,136.00	\$99,564.43		
3	3.1	3.1 Cafeteria	Yes	\$65,159.00	\$65,159		
3	3.2	3.2 Enrichment education/student mental health education	Yes	\$24,000.00	\$0		
3	3.7	3.6 School counselor or social worker	Yes	\$61,289.00	0		

**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)
\$953,437.00	\$434,386	0%	45.56%	\$384,740.91	0.00%	40.35%	\$49,645.09	5.21%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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