

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southern Humboldt Joint Unified School District

CDS Code: 12 63040 0000000

School Year: 2023-24

LEA contact information:

Stephanie Steffano-Davis

Superintendent

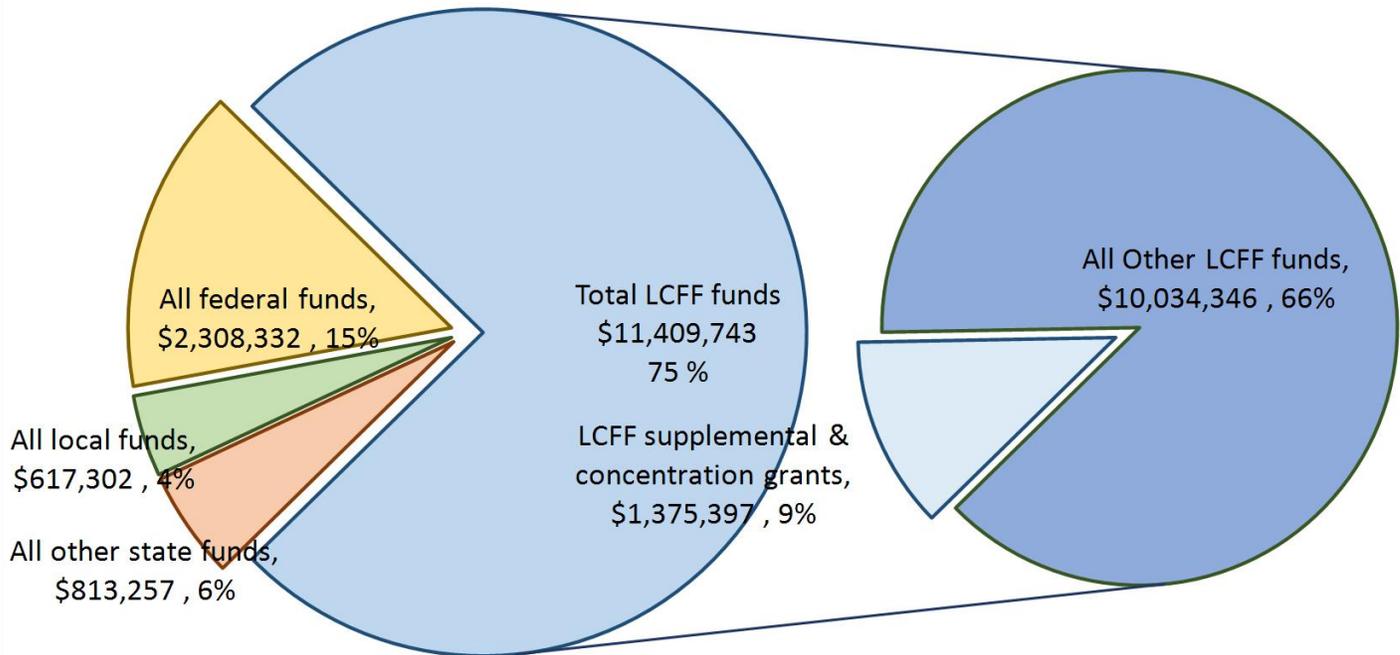
Supt@sohumusd.com

(707) 943-1789

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

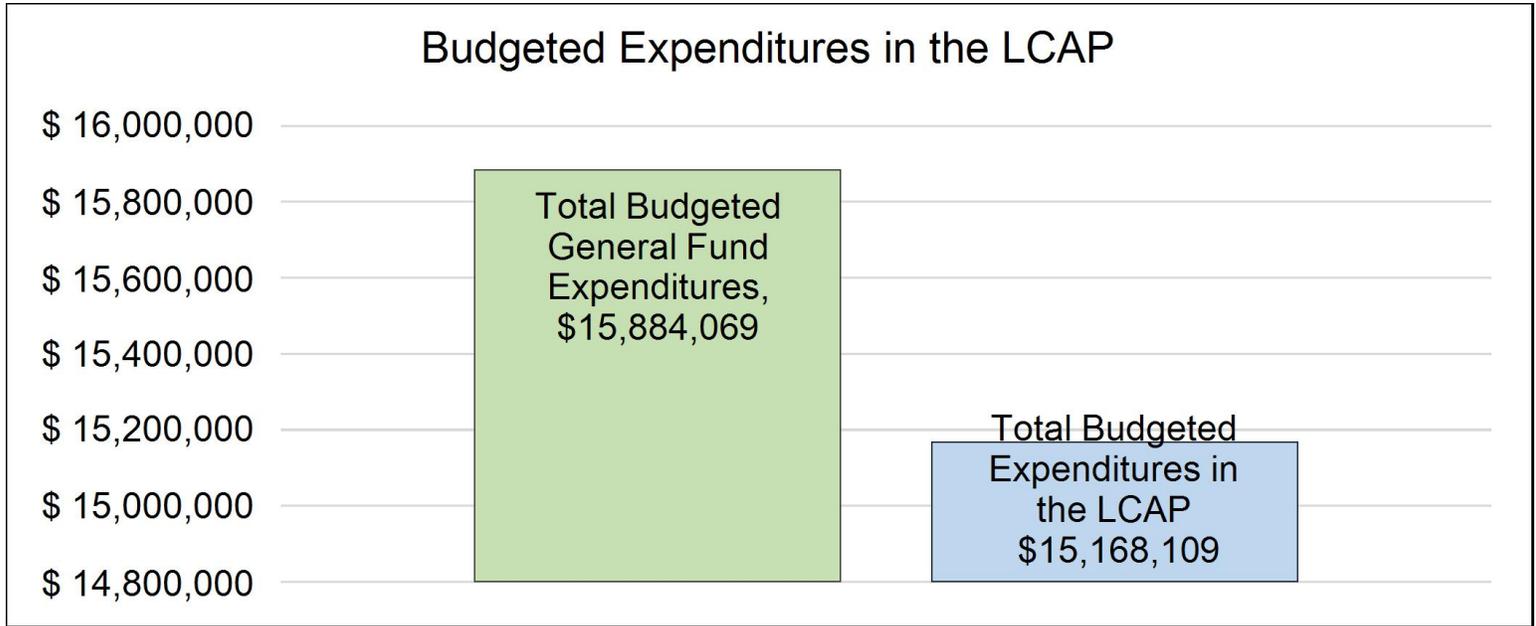


This chart shows the total general purpose revenue Southern Humboldt Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Southern Humboldt Joint Unified School District is \$15,148,634, of which \$11,409,743 is Local Control Funding Formula (LCFF), \$813,257 is other state funds, \$617,302 is local funds, and \$2,308,332 is federal funds. Of the \$11,409,743 in LCFF Funds, \$1,375,397 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 Southern Humboldt Joint Unified 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: Southern Humboldt Joint Unified School District plans to spend \$15,884,069 for the 2023-24 school year. Of that amount, \$15,168,109 is tied to actions/services in the LCAP and \$715,960 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Maintenance supplies, office supplies, utilities, insurance, legal fees, mileage, and operational expenditures.

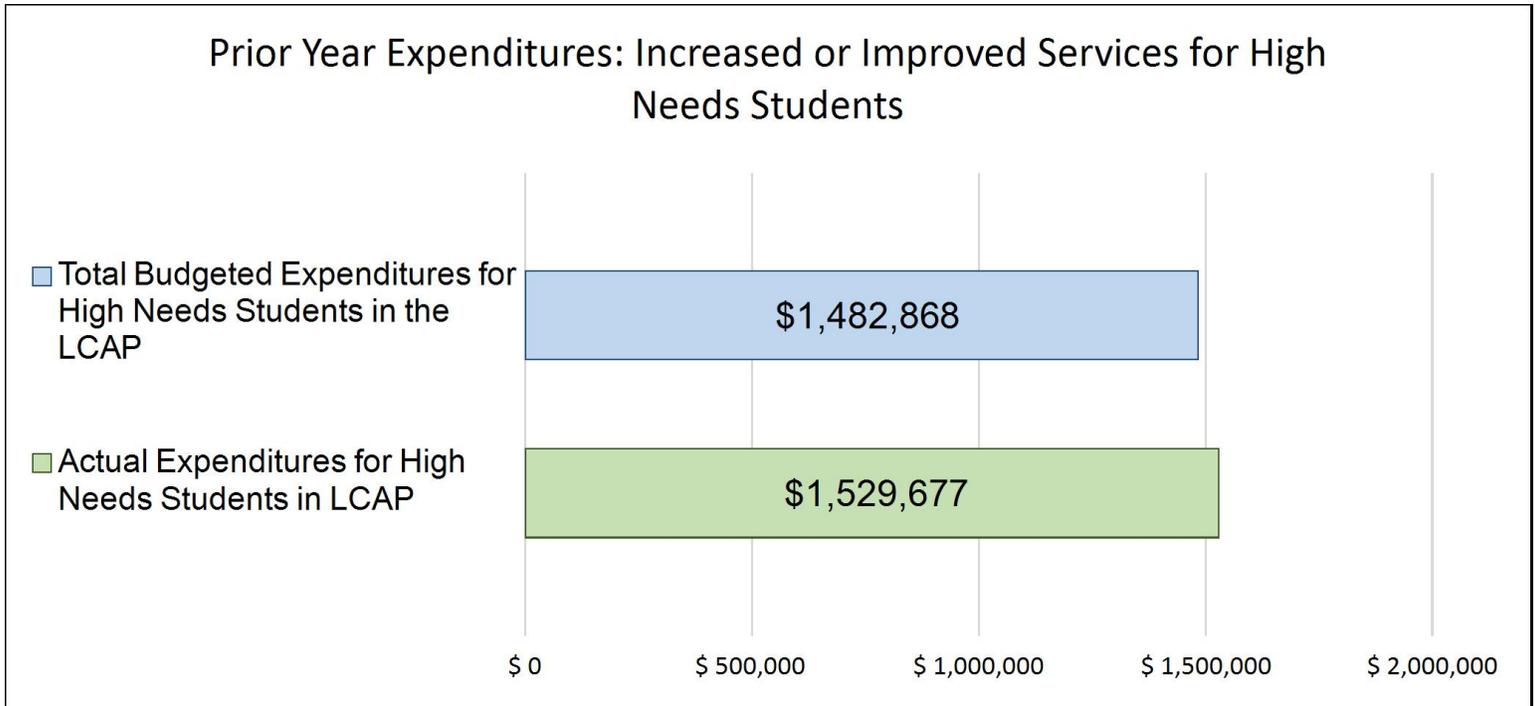
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Southern Humboldt Joint Unified School District is projecting it will receive \$1,375,397 based on the enrollment of foster youth, English learner, and low-income students. Southern Humboldt Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southern Humboldt Joint Unified School District plans to spend \$1,449,079 towards meeting this requirement, as described in the LCAP.

Difference due to required spending of one-time COVID funds as an alternative to high needs funds. Services continue to be provided to the students.

LCFF Budget Overview for Parents

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



This chart compares what Southern Humboldt Joint Unified 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 Southern Humboldt Joint Unified 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, Southern Humboldt Joint Unified School District's LCAP budgeted \$1,482,868 for planned actions to increase or improve services for high needs students. Southern Humboldt Joint Unified School District actually spent \$1,529,677 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Southern Humboldt Joint Unified School District	Stephanie Steffano-Davis Superintendent	supt@sohumusd.com (707) 943-1789

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Southern Humboldt Joint Unified School District crosses two counties: Mendocino and Humboldt, in the heart of the redwoods. The school district boundaries extend from remote, mountain areas down to the Eel and Mattole River valleys and continues west to Kings Range and out to the Lost Coast of the Pacific Ocean. The school district encompasses an area of approximately 773 square miles. The economic base in Southern Humboldt and Northern Mendocino counties includes tourism, commercial fishing, timber, agriculture, ranching, the school district, the community hospital, and state agencies.

In 1948, nineteen separate school districts united to create the Southern Humboldt Joint Unified School District. The District is currently comprised of Redway Elementary School (K-6), Whitethorn Elementary School (K-6), Casterlin Elementary School (K-8), Miranda Junior High School (7-8), Casterlin High School (9-12) and South Fork High School (9-12). The District also provides an alternative educational program, Osprey Learning Center, which includes a K-12 Independent Study program and a Continuation High School. Current enrollment is 775 students. Southern Humboldt Joint Unified School District is committed to educational excellence through a comprehensive program that promotes the success of all students by empowering them with the skills and attitudes necessary to be confident and engaged citizens of a changing world.

Partnerships with our parents are foundational to our schools. Opportunities for Parent Involvement include holding seats on the School Site Councils, serving on the District Advisory Committee, joining the Career and Technical Education (CTE) Advisory Committee, attending stakeholder meetings and town halls, volunteering in classrooms, reading one-on-one with students, working with small groups of children, assisting at school events, chaperoning field trips, and coaching sports or leading a club. We have strong parent groups at each school that organize events and raise funds to enrich the educational environment in school.

The District has several programs to serve family needs and to support family engagement. After School Programs are open daily during the school year for Expanded Learning at two schools: Casterlin and Redway Schools. The school district partners with SoHum Health to host

the Southern Humboldt Family Resource Center (FRC) on the Redway School campus. The FRC provides resources and referrals, classes in parenting and cooking, assistance for Health and Wellness access, provides a diversion counselor for substance use prevention and intervention, a social work intern, and sponsors family engagement events. Redwoods Rural Health Center (RRHC) also partners with the school district to provide services to students and families in weekly clinics at the Wellness Center in Miranda and in RRHC Dental Van services at school sites. A partnership with Humboldt Bridges to Success (HBTS) provides a navigator and a mental and behavioral health clinician for the district; HBTS is based in the Wellness Center at the Miranda campus. Support staff for Wellness Center include a partnership with community based organizations who provide lunchtime groups, classroom presentations, and other services.

Emerging Bilingual Students, formerly known as English Learners (EL) are important members of our school community. All of our school sites share an EL Coordinator who serves EL students, Redway School has a designated EL paraprofessional, and there are additional positions for EL paraprofessionals as needed at other sites to serve students with both pull-out and push-in services during the school day. Our Wellness Center staff includes individuals who are fluent in reading, writing, and speaking Spanish. Translation and interpretation is available upon request for our Spanish-speaking parents. Teachers use English Language Development (ELD) strategies in their classrooms throughout the school day. In addition, the District provides curricular support for greater inclusion of English Language Development (ELD) skills throughout the curriculum.

The District's free and reduced lunch rate, also known as Free and Reduced Price Meals (FRPM) is 59.8% as reported by the 2021 CA School Dashboard; we have school wide Title 1 at South Fork High, Redway, Casterlin, and Whitethorn and targeted Title I at Osprey Learning Center, Osprey Alternative School, Casterlin High, and Miranda Junior High School. Efforts to better serve the needs of the students at SHUSD have centered on smaller class sizes and increased instructional aide support. District challenges include home to school transportation distances, rural internet infrastructure issues for many students at their homes (also known as the "Digital Divide"), and behavioral challenge experiences which can often be associated with Adverse Childhood Experiences (ACEs).

The district provides Resource Specialist Programs (RSP) at each school site for students with Individual Education Plans (IEPs). Paraprofessional support is available to provide special education support for students with both push in and pull out services - including individual and small group support. Additionally, the District staffs Special Day Classes (SDC) at both Redway School and South Fork High School, a School Psychologist, and contracts with Speech and Language Pathologists through Presence Learning as tele-therapy for students with speech and language needs. Further, the District collaborates with the Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful, and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice. Additionally, in order to better meet the social emotional needs of students the district employs Behavior Support Aides and contracts with the SELPA for a Behaviorist and as needed contracts for additional Behavior Support Aides.

Recent accomplishments include the roll out of 1:1 technology for the entire District and increased social emotional supports through a District-staffed K-12 counselor, a Humboldt Bridges to Success Clinician and Navigator, as well as a partnership with Redwoods Rural Health Center for Friendship Groups and one-on-one counseling and with community based organizations for young men's and women's groups at Miranda Junior High School and South Fork High School. In 2010, voters supported a bond which has allowed the District to complete modernization of SFHS, MJH, and Redway school buildings recently, including a full remodel of the gym at South Fork High School. The

District is very proud of the new solar photovoltaic project that is now complete for Miranda campuses and that every school has a school garden. A state-sponsored feasibility study is in process presently to determine whether a staff housing complex will be constructed in Miranda to provide housing for our school district workforce.

Reflections: Successes

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

Communication and Parent Engagement:

The school district has updated our student information system to Aeries, due to popular demand, which has improved parent and community communication capacity over the outdated system that was previously in place.

Staff are learning the new system and the rollover of data is complete. Schools and the District continue to use communication strategies such as Facebook pages, personal phone calls, emails and zoom meetings to connect with families and gather information for planning and providing services for student learning.

The District was awarded a Community Schools Planning grant. The focus of Community Schools is to put schools at the center of community supports for students and families, including social-emotional, behavioral, and mental health opportunities. The next step will be the Community Schools Implementation grant, which the District is well-poised to receive. Some of the programs being piloted with the initial grant are Mindfulness in the schools and Wellness Center supports and staff.

Our District has been active in seeking solutions to the Deep Digital Divide in Southern Humboldt and Northern Mendocino counties, with District staff participating in state level task force meetings, discussions with our elected state officials and staff in the Governor's office as well as collaborations with other districts, the county office of education, and internet providers. The Digital Divide is a long-standing infrastructure issue in our geographical region which has become glaringly clear at the state level due to the intensive need for internet connection during the COVID-19 pandemic. A large proportion of our students do not have access to the internet at their homes, often due to geographical barriers or the high cost of internet services in this rural community. In Shelter Cove, Salmon Creek, and Alderpoint, various community partners offered the use of their wifi to our students during the pandemic lockdown, our schools expanded the reach of their wifi, and hot spots were distributed to those students who had the capability to use those (if their location has capacity for cell phone data). An agreement between the District and a local internet provider was recently reached which sped up the internet for many in our community (who previously had extremely slow internet speeds) in a large area surrounding Redway School while keeping the costs down for our low income families. SHUSD is working in collaboration with HCOE on another potential improvement to internet connectivity capacity which may be possible in the Miranda area.

Parent groups in the District participate, support, and engage with the school to support their children's education and extra-curricular opportunities including South Fork Boosters Club (serving Miranda Junior High as well), Redway Parent Teacher Student Association (PTSA), Friends of Whitethorn Elementary School (FOWES), and Friends of Casterlin School (FOCS). These groups raise funds, organize plans, and make after school and community events happen to support their students' education.

All students are eligible for two free meals at school in 2022-23. Income eligibility forms are still vital to improving the school district's revenues. The District's Free and Reduced Price Meal (FRPM) rate has increased in recent years reflecting the outreach the District has made to encourage applications by our low income families, many of whom have historically been hesitant to fill out the income verification

forms required to apply. All students have a right to a free school breakfast and lunch; nevertheless, this FRPM or Income Verification Form rate is critical for increased school funding in California and is a commonly used criterion in all kinds of grant applications including Community Schools, Literacy Coach grants, and many others. This percentage qualifies the District for increased state funding in the Supplemental and Concentration Grant funding in the Local Control Funding Formula (LCFF) and also qualifies the District for other grants. During the pandemic, families who qualified for FRPM were mailed P-EBT cards by the state to support food security. During the pandemic school years, food security has been well addressed in our attendance area by a collaboration of our Food Services department, our Transportation department, our Child Welfare and Attendance Worker, our So Hum Family Resource Center and other community members who all worked to make sure our families had enough food for their children through wildfire evacuations and the COVID-19 related isolation due to stay-at-home orders and the consequent economic displacement of many parents.

Student Achievement:

The District's English Language Arts (ELA) scores have improved at third grade as evidenced by the 2021-2022 Renaissance scores. CAASPP scores will be used again next year for comparisons as well now that statewide testing has resumed. The District set a high bar for improvement on the CAASPP of 5% per year using the 2018-19 scores as a baseline. On the Math portion of the 2021-2022 Renaissance, every grade showed improvement over the 2020-2021 scores. The third grade exceeded the 2023 goal that was set of 3.9 GE median scores by achieving 4.1 GE; 5th grade also improved from 4.5 GE to 4.8 GE; 8th grade improved from 6.76 GE to 7.9 GE. Next year, comparisons with CAASPP can be made.

Curriculum in K-6 ELA is updated to the California State Standards, as is the Math curriculum from K-5. Elementary school math adoption is up for renewal now. New adoptions planned at K-5 include math, science, and social studies. Implementation of the new curriculum and teacher professional learning on the State Standards in ELA and Math support district-wide efforts in improving student achievement. In 2020-21 new standards-aligned curriculum was adopted for 7-12 science classes, 10th grade World History, and for 11th grade U.S. History & 12th grade Civics/Economics social science classes. Math curriculum committee at 6-12th has identified new math curriculum to align with new course offerings planned for the fall of 2023; the committee elected to seek Board approval to pilot several publishers' math curricula in 2022-23 to help inform the recommendation of the committee to the Board. Math, Social studies and science curriculum committees are being formed at the elementary level.

Dashboard and Local Indicators:

The district has adopted a Safe and Supportive Learning Environment manual featuring inclusive evidence-based interventions in the discipline matrix. In a small school or District, improvement for a small number students will make a large change in the percentages as indicated on the California School Dashboard. For example, at a small school, if no students were suspended in 2018 and one student was suspended in 2019, the difference by one student would cause the school's suspension data to go from blue to orange on the Dashboard (skipping green and yellow altogether). Each student makes a big difference in a small school and district; this is a good thing, since it means that big changes will result from improvement in a few students' school experience. Successful implementation of improved discipline strategies is evidenced by the District being exited from significant disproportionality status.

The California Healthy Kids Survey (CHKS) for 2020-21 includes questions that indicate feelings of belonging or connectedness for the District's 7th graders. Student responses show that 74% agree or strongly agree with statements that relate to a feeling that they belong. This is a remarkably high rate for connectedness. CHKS also offers staff survey modules which the district employs and parent survey modules which have been rolled out for the 2022-23 school year.

Facilities:

All school facilities housing students rate as "good" or "exemplary" on the 2023 Facilities Inspection Tool (FIT) for maintenance and condition; this success can be credited both to our community voting for a bond issue to pay for the recent school modernizations and the efforts of the District's skilled maintenance and custodial staff. Recently, the District has begun discussions with community partners about possibilities for the future with the facilities at the "Old Junior High." At Casterlin School's campus, a new Necessary Small High School has opened in 2020-21 school year, and continues to serve students in the mountains to the east of the population centers of Redway and Garberville. Expanded facilities are planned to support the new high school. This high school has kept students in the District who might otherwise have moved and is well-positioned to attract new students from small elementary schools in other nearby districts.

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.

Communication and Parent Engagement:

Communication with our parents is an area of growth. One major change is our new website which is now in use, since the District's previous website was both challenging to update and challenging to use for our staff, students, and community. In today's digital world, websites are a primary means of communication between schools and families. Another major change is our new student information system which promises to be more user-friendly for parents and for staff. Improving response rates on surveys to parents and increasing attendance at stakeholder meetings are two areas of focus for the coming years. Parent Square is being used now to communicate with our school community by text, email, and voice calls. New members on the District Advisory Committee are enthusiastic participants and eager to share their perspectives on educational, social, and community issues.

Curriculum and Student Achievement:

Student achievement on standards-aligned assessments is closely tied to standards-aligned curriculum. The LEA as a whole performed at the Very Low level for ELA (73.6 DFS) and Math (107.3 DFS). While student achievement is referenced in this prompt, student performance is not specifically noted. Updating curriculum has already begun in 7th-12th English Language Arts, 6th-12th math, 7th-12th science, and 9th-12th history-social sciences. Science and history-social science in K-6, and math at K-5, are the next areas for the District's curriculum committees to address.

Dashboard:

Attendance is a critical data point for school improvement in our District. If students miss school, they miss out on education, social skill development, and other opportunities. The LEA as a whole performed in the Very High category (64.9%) for Chronic Absenteeism. The prompt references attendance, but only to previous year's color performance. Chronic absenteeism was red on previous years' dashboards; although that data was not on the present dashboard our ADA and local measures of attendance continue to show a need to improve attendance for our students. The ideal color for all data points on the Dashboard is blue and until attendance reaches greater than 95% at each school, it is important to focus on improving attendance. It is clear that attendance patterns set in TK-8th grades often continue into high school, so improving the attendance of those younger students who are chronically absent has been a focus of attention for our change initiatives. The District's data analysis team has identified several primary drivers for change including support for basic needs such as sleep,

routine, transportation, making school more engaging, improving social skills and connections, better relationships between students, staff, families, and community, and recruiting and retaining dedicated staff. Work on chronic absenteeism and attendance rates can create powerful change through consequent improvement on many other data points, since "students who miss school miss out" on lessons and social connections. Homeless students suspension rate (14.8% = Very High) is two levels lower than the LEA as a whole (4.1% = Medium) Suspension rates are targeted in our CCEIS plans, with root cause analysis with stakeholders indicating a need to address areas such as school climate, the policies, procedures, and practices particularly in the areas of discipline and the development and implementation of the district's Multi-Tiered System of Supports (MTSS) and data management and analysis. Each of our students is important in a small district like Southern Humboldt Joint Unified and the leadership team will be tasked with identifying the likely reasons these students did not graduate and shoring up supports to prevent that outcome for future students who may find themselves in a similar situation.

Facilities:

Most of the District's students attend newly modernized schools in Redway and Miranda. The District's new high school, Casterlin High, requires new modular buildings to support the different educational needs of the 9th-12th grade students there, for example for Career Technical Education classes and laboratory sciences. In Miranda, the school library has been remodeled to include a Wellness Center with mental, emotional, social and physical health supports. The "old junior high" is the focus of a feasibility study to determine if the site is appropriate for state-funded workforce housing for school staff. Continuing regular maintenance, beautification, and upkeep of all of our school campuses is important to our stakeholders.

LCAP Highlights

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

For the three years of this LCAP, the focus of the District as seen in Goal #2 is on improving attendance, developing healthy school climate throughout the district, and on developing our Multi Tiered System of Supports (MTSS) which covers Academic, Behavioral and Social Emotional Learning, using a three tiered approach. Tier 1 refers to the academic, behavioral, and social emotional learning that is provided to every student. Tier 2 refers to additional supports that a small proportion of students need when having difficulties in any of those aspects of school. The Tier 3 supports are individualized academic, behavioral or social emotional interventions tailored specifically to the particular needs of a student. Academic goals are specifically addressed in Goal #3. In addition to the focus on MTSS, attendance issues, including chronic absenteeism, are an important focus of the district improvement initiatives. Absenteeism negatively affects every aspect of a student's education including school climate and developing a healthy school climate is foundational to all aspects of school life. The District is addressing the needs of students on all of these aspects using a continuous improvement model of organizational development.

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.

Casterlin School
Miranda Junior High School
Whitethorn School
Osprey Learning Center

Support for Identified Schools

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

The LEA is linking initiatives using an initiative inventory. Initiatives include Differentiated Assistance (DA), Significant Disproportionality Comprehensive Coordinated Early Intervening Services (CCEIS), and Comprehensive Support and Improvement (CSI). The LEA as a whole performed at the Very Low level for ELA (73.6 DFS) and Math (107.3 DFS) and the LEA as a whole performed in the Very High category (64.9%) for Chronic Absenteeism. Homeless students suspension rate (14.8% = Very High) was two levels lower than the LEA as a whole (4.1% = Medium). The LEA uses Action Research methods, including Root Cause Analysis using the Fishbone Tool, stakeholder meetings, focus interviews using the Wisconsin Protocol, and Driver Diagrams to inform Plan Do Study Act (PDSA) cycles as taught by the Carnegie Foundation Implementation Science. The "Plan" and "Study" aspects are accomplished with the establishment of meetings of Professional Learning Communities (PLCs) including teachers and administrators focused on Continuous Improvement through frequent data analysis. To examine the causes of Chronic Absenteeism, the LEA utilized support from Humboldt County Office of Education (HCOE) to assist with root cause analysis using the Fishbone Tool with students at South Fork High School, Miranda Junior High School, Whitethorn Elementary, Redway Elementary School and Casterlin School. At staff meetings, the LEA used the Fishbone Tool with staff, both classified and certificated. Parents were engaged in stakeholder meetings to gather input on root causes. The leadership team used the data collected to plan possible actions to address the root causes. Additional stakeholder meetings were held to gather input on potential actions addressing root causes. Stakeholder groups included parents and community members from Friends of Whitethorn Elementary School (FOWES), Friends of Casterlin School (FOCS), site councils, other interested community members, students, teachers and staff. Feedback from stakeholders informed the root cause analysis, the action plan, and the driver diagrams. The LEA gathered data from the student information system (School Wise) on absenteeism, chronic absenteeism, and reasons for absences as well as discipline, suspension and expulsion. The LEA also used the California Longitudinal Pupil Achievement Data System (CALPADS), California School Dashboard, California Healthy Kids Survey (CHKS), qualitative results from focus interviews with parents, community members, teachers and staff, and CDE DataQuest. The LEA analyzed the data and examined the intersections between academic achievement, socio-economic status, behavioral needs, and absenteeism to inform the plan.

The LEA process in matching the selected interventions with the identified needs included the use of a driver diagram and repeated review and modification through the PSA cycles. Needs identified included:

- *to make school more engaging. "In addition to learning achievement, school engagement has an effect on students' negative cognition, emotions, and behaviors" (Fredricks et al., 2004)
 - *school climate improvement through social emotional learning, social skills training
 - *improvement in communication and relationships between school and families, assistance in providing aid to families in need (e.g. transportation, food, clothing, referral to outside agencies and/or counseling)
 - *data management at the district and site levels
 - *improved management of the attendance support procedures, including the Site Attendance Review Teams (SART) and School Attendance Review Board (SARB) processes
 - *support for basic needs (transportation, food, clothing, referrals to outside agencies)
 - *connections between students, staff, and community
 - *retain school enrollment in remote, Frontier, rural areas as siblings mature
 - *support daily attendance at Frontier remote, rural schools by increasing grade level capacity thereby reducing travel hours for parents to attempt to meet buses at multiple locations by instead having one bus stop
 - *better relationships between staff, students, and community
 - *recruit and retain dedicated staff
- Using resources such as the Attendance Playbook (Jordan, 2020), The Influence of Students' School Engagement on Learning Achievement: A Structural Equation Modeling Analysis (Wonglorsaichon, et al., 2014); Don't Suspend Me!: An Alternative Discipline Toolkit (Hannigan and Hannigan, 2017); Learning to Improve: How America's Schools Can Get Better at Getting Better (Bryk et al., 2016) to support our evidence-based strategies, the LEA identified the following interventions to match the identified needs:
- *provision of high interest books, supplies and supplemental materials to improve student engagement.
 - *support for extra-curricular and co-curricular enrichment activities (sports, drama, art, music)
 - *technology to engage and add excitement (e.g. virtual field trips, online learning opportunities such as Prodigy or MobyMax, computer coding, distance connections to "sister schools")
 - *updating the exterior of the school, including playground, mural, and garden areas to improve student engagement and improve school pride and culture
 - *implementation of Multi Tiered System of Supports (MTSS) at all sites to improve social emotional, behavioral, and academic supports to improve school climate
 - *SARB coordinator to improve attendance support
 - * Staff trained and dedicated to improvement of data management
 - *CSI Coordinator at the LEA level to support and integrate all strategies
 - *Teaching staff for extended grade levels at remote, frontier, rural school
 - *capacity building and professional learning for staff utilizing technology to mitigate the gap due to distances between sites
 - *problem-solving capacity building through contracting with professional learning partners
 - *capacity building throughout the organization by continuation of partnership with organizational development consultants (i.e. Studer Education)

Monitoring and Evaluating Effectiveness

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

Evaluate improvement in student engagement and school climate through satisfaction surveys, CHKS, student focus groups which target each of the student engagement and school climate strategies

Evaluate the effectiveness of:

- * student engagement, school climate improvement strategies through qualitative data collection at stakeholder meetings
- * School Attendance Review Board (SARB) coordinator indicated by attendance at SARB meetings and improved school to home communication
- * data clerk evidenced by improved data management at the site and district level and staff evaluation procedures
- * data management improvement strategies by review of data in leadership team meetings
- *CSI Coordinator through staff evaluation procedures.
- *extending grade levels by analyzing school enrollment and attendance data
- *providing opportunities for capacity building and professional learning (PL) for rural staff by staff attendance sheets and post-surveys for PL and multi-site collaborative meetings.

In analyzing 2022-23 CSI activities and evaluating the effectiveness of interventions, the CSI teams analyzed data, both quantitative and qualitative. A shift away from CWAW was decided as the demand for those services declined as students returned to school. SARB as an intervention was overwhelmingly supported by the data; student attendance improved in many cases and barriers were identified and addressed through the process. In the 22-23 school year, stakeholder groups got together regularly and discussed the greatest needs of our school community based on our dashboard. It was determined that our current needs required a much higher level of communication with parents and families. Stakeholders wanted to know that there was someone manning the phones for more hours per day. In addition, they wanted more home to school communication. The new student services technician will help plan stakeholder meetings, special events at school, post stakeholder agendas and minutes as well as continue to conduct needs assessments, surveys and compile a monthly newsletter. They will make sure that the new bulletin board has necessary information and announcements, and contact families directly by phone or by mail for SARB. Our stakeholders agree that having dedicated staff available for families is imperative to establishing clear expectations for families in remote rural areas.

Engaging Educational Partners

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

Input from stakeholders has been ongoing throughout the years, and has been particularly important beginning in May of 2020 and continuing into June of 2023. Stakeholder input has informed this LCAP on all three goals. During the early days of the pandemic, our planning group, composed of certificated and classified bargaining unit representatives, members of the Board of Trustees, Information Technology technician, administrators from all sites, directors of transportation, fiscal services, and food services, met by Zoom biweekly from May to August throughout the summer. School staff also continued informational and problem-solving staff meetings by Zoom throughout the summer. Family and student input was gathered frequently informally and formally. In addition to individual communication via calls and conversations between students, families and Special Educators, Teachers and Administrators, family surveys have also been conducted online on our website and on our Facebook pages, by text, and by personal phone calls by teachers, aides, and administrators. Interpretation and translation to gather stakeholder feedback were employed as necessary when surveying English Learner (EL) families.

The school district consulted with the SELPA to assure students with exceptional needs are properly addressed in the LCAP.

In their service to all of our schools, administrators are available every day by phone and email to listen to stakeholder concerns and feedback. Data gathered was disaggregated by school site, by grade level, compiled and shared with the planning group and with the public at school board meetings. During the pandemic school closures, administration met with the bargaining units to gather union leadership input and perspectives on safety plans for reopening schools, and on all matters affecting wages, health and safety, management rights, working conditions and benefits. Stakeholders from all populations within the school community are encouraged to participate in public meetings via Zoom. Families of English Learners communicate input through the district interpreter, the high school counselor, the EL paraprofessionals, and through translations of surveys.

School Board meetings in the 2022-23 school year were able to be in person again. Meetings are noticed in advance and multiple links and reminders were sent out via text and email and posted on the school's website. Paper flyers were posted at the schools. Community and families can always write public correspondence to the Board, and Board members' phone numbers are published for personal phone calls from families, staff, and community. In addition to the outreach to all families, the families of students with special needs have regular and frequent contact with school staff informally in person, by teleconference, or by telephone, and formally in meetings such as addendum meetings, behavior support meetings, and IEPs.

Throughout the school year 2022-23, stakeholder meetings and leadership meetings have continued to be held in person and by using teleconferencing technology for the Comprehensive Coordinated Early Intervening Services (CCEIS) plans. Leadership team meetings for the Comprehensive School Improvement (CSI) plan includes the principals of CSI schools, assistant superintendent and county office staff who meet weekly. Parent groups have offered parent perspectives on all of our plans which help inform the LCAP. Some of the parent groups include Redway PTSA, Friends of Casterlin School (FOCS), Friends of Whitethorn Elementary School (FOWES), Miranda and South Fork Booster Club. Groups meet regularly and include parents, students, school employees and community members among their

participants. The LCAP Parent Advisory Committee (PAC) a parent group meets with the superintendent formally with the most recent meeting on June 6, 2023. Input from all of these groups influenced the development of the LCAP. School Site Councils meet and discuss school site data, analyze school site needs and improvement goals, and plan activities to address the needs. Information and input from all of these groups has informed plans for the future of the District in the development of the LCAP. The biennial California Healthy Kids Survey (CHKS) will be given this year to staff and students in specific grades this spring and will include the parent module in addition to the usual surveys. The most recent stakeholder input used in the LCAP has been in June of 2023, including parent and staff surveys and LCAP Parent Advisory Committee.

It is critically important in public schools that the stakeholders' voices are included in decision-making. 2022-2023 was a difficult year due to high illness rates, earthquakes, storms, power outages, road closures, and the consequent necessity for school closures; at the same time, the community has teleconferencing experience now (e.g. Zoom meetings) that have enabled staff, parents, and community to meet even if the school is closed; for example, to prepare for this year's Western Association of Schools and Colleges (WASC) visit, South Fork high school staff met on Zoom during a snowstorm. This experience may make future stakeholder meetings easier to attend for our geographically wide-spread school district, so that there can be better inclusion for some who live far from the population centers of Garberville and Redway. For hybrid or in-person meetings, audio and connectivity issues will need to be overcome in order to stream in-person meetings in our remote region, but streaming Board meetings is a future goal to allow wider inclusion for in-person meetings.

A summary of the feedback provided by specific educational partners.

Feedback from families in 2022-23 continues to be focused on increased quality of communication. Parents who attended were glad to have a voice in stakeholder meetings, and wanted to see more parent opportunities and parent participation. Parents expressed that students need more opportunities for co-curricular and extra-curricular enrichment in school (e.g. Future Farmers of America, athletics, music, drama), Career and Technical Education (CTE), and project-based hands-on learning. They also indicated that addressing students' social-emotional health should be a priority as part of larger plans of learning recovery and accelerating of students' academic progress. Stakeholder meetings were a rich source of parent feedback compared to the Priority 3 survey. Increasing completion rate for these parent engagement surveys in the coming years is a priority. In contrast, completion rates of surveys for specific school plans returning from distance learning (such as returning to hybrid, transportation needs, food services needs) were high, leading the team to believe that there is a good potential to improve completion of Priority 3 parent surveys. Input from families, staff, and community is continuously gathered and integrated into ongoing plans.

According to parents there is a need for more social emotional supports in schools including more mental health counseling. Parents also ask for increased career and college guidance counseling. Parents expressed the need for increased staffing for Independent Study programs which was done in 2021-22 to accommodate the high numbers of students on Independent Study. Parents expressed that summer school must be in person. Common themes were that students need in person help from their teachers, that students who need summer school did not do well with Distance Learning or Independent Study, and that driving 60-100 miles to the Independent Study credit recovery program would be a burden for the family. A substantial increase in parent requests for special education assessment is noted. Parents of English Learners (EL) expressed that they appreciate the translation and interpretation services offered.

Student feedback was primarily focused on increased opportunities for student voice, addressing students' social-emotional health, as well as the need for ways to make up credits to meet graduation and A-G requirements. Students at the high school level expressed a need for new textbooks that are more engaging. In 2022-23, new textbook purchases were used in math and ordered for English Language Arts classes at the 7-12 grade level. Student interest in attending summer school is high. In addition to students feeling the need to "catch up" on learning, students frequently report that they are looking forward to spending time learning with friends at summer school. Students expressed interest in school offering more options for Advanced Placement (AP) classes and in 2022-23 school year South Fork High offered AP English for the first time in many years. A need for more counselor time was a common theme with students; in 2022-23 a counseling tech position is supporting the academic school counselors and a second PPS counselor has been hired for K-12 for social-emotional and behavioral interventions. In addition Wellness Center is staffed in Miranda with additional support from Humboldt IPA and HBTS.

Feedback from staff, including teachers, classified support, and administrators, included the need for improved communication within the schools, the district, and between home and school. A strong and recurring theme expressed was a need for additional social-emotional support for staff and students as well as professional development for staff in culturally responsive and trauma-informed practices to support learning recovery programs and accelerate students' academic progress. The need for a robust after school program in the coming years to mitigate learning loss was echoed repeatedly in stakeholder groups. Summer school for engagement, enrichment, credit recovery and accelerated learning was also strongly supported by staff stakeholders. Staff expressed the need for an intervention curriculum committee to be formed to design evidence-based intervention program for K-6 students. Parents in 2022 emphasized that academic intervention is an important focus. Teachers pointed to the intervention materials that are integrated into the adopted curricula for ELA and math at the elementary level. General education, special education, and administrative staff strongly recommend more support for special educators in the clerical, scheduling, and assessment aspects of the department. Staff express that primary grade EL students were especially impacted by distance learning as reflected in English Language Arts assessments and benchmarks. Data management was identified by stakeholders, including staff and parents, as an area of growth for the district. Curriculum needs were highlighted many times by teachers, especially in science, history/social studies and math at the elementary level.

The school library in Miranda needs to be restored according to community members who expressed that a school library allows books to be equally available for all socio-economic groups, and that the students who are socio-economically disadvantaged are particularly impacted by the lack of access to books since the closure of the Miranda school library. Shelves in the Wellness Center are prepared for the addition of library books in the future. In addition, community members, Board, students, and parents support an increase in Career and Technical Education offerings to prepare students for working after high school, whether working their way through college, or beginning a career immediately after high school graduation.

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

Educational partner input and experience from the pandemic year has influenced our Local Control and Accountability Plan. Parents, students, and staff in focus groups emphasized Social Emotional Learning and support needs. Social Emotional Learning activities promoting connection between students and staff and among students, and also encourage students to get up and going for the day. Due to the high

percentage of students unable to access the internet, packets were available and delivered to students near where they live utilizing our transportation department. Teachers and administration analyzed the data on student engagement, work completion, and assessments; some students thrived in the distance learning environment, and those who did not make the academic growth or credit achievement needed for the year were identified for summer school. In person summer school was overwhelmingly supported over the offer of Independent Study (IS) summer school by most parents in telephone surveys, with a common theme of "Packets didn't work for my child." School was entirely in-person for two years now, except for those who were enrolled in Independent Study by parent choice. All goals remained the same and annual update to actions were influenced by stakeholder input as follows

Specific areas where stakeholder input influenced the LCAP:

Goal 1: Students will receive basic services that are fundamental to academic success, including qualified teachers, standards-aligned instructional materials, and appropriately maintained school facilities. In this goal, Actions 1, 2, and 7 for Teacher Professional Learning and Professional Learning Communities Includes metrics using Renaissance STAR assessments based on teacher input on the actionability of the data obtained.

Actions 1, 2 and 7: Professional Learning and Collaboration: teachers, parents, board, and administration provided input on this action to target professional learning to increase teacher capacity actions were created in response to staff feedback on the need for targeted professional development. In 2022, parents expressed support for continuing instructional coaching opportunities for teachers, and teachers response was very positive. Coaching will continue. Parents and staff in 2022 express support for professional learning targeted specifically on resolving conflicts (e.g. CPI training) and classroom management. Parent advisory committee in 2023 emphasized the need for more support and increased training in PBIS and Second Step curriculum especially for small schools. In 2023 Priority 2 staff survey, instructional staff requested increased professional learning on academic instruction to meet the California state standards. In 2023, instructional staff also requested trainings specific to the new curriculum and for newly hired staff on the curriculum they will be using.

Action 3: Curriculum: Input at formal and informal meetings indicate that parents, students, teachers, and administration all agree that it is a priority for the district to purchase engaging, standards-aligned instructional materials and update curriculum in the identified areas. In 2023, parent advisory committee emphasized the need for more math intervention materials for essential math standards at the 3rd-4th grade level. The parent advisory committee also identifies elementary science curriculum as a need.

Action 6: Parents, teachers, staff, district, and community express that increasing salaries to attract and retain qualified staff is a priority. Educational partners also strongly support actions to increase staff housing availability.

Action 17: Educational partners support music education including a feeder program from elementary to secondary to support students, especially those such as unduplicated students who do not have access to private music classes.

Goal 2: Schools will be safe, inviting, engaging, and supportive places for students, parents and staff.

Action 1: Extra-curricular activities: school site council, parents, teachers, classified, community, Board, and Booster Club input informed this action for the District to support athletics, drama, and music to the extent possible, especially due to the inability of groups to raise funds during the COVID-19 pandemic. In 2022, parents support these actions to encourage parent engagement. In 2023, parent advisory committee encourage the district to continue to support enrichment and engagement activities such as drama, dance, and music.

Action 3: In 2023, parent advisory committee strongly supports increased administrative oversight at small schools, which informed the creation of a dedicated small schools principal

Action 4: Updating of Board Policies as well as procedures and practices within the District as an action was informed by the root causes as analyzed by stakeholders including parents, teachers, administrators Board and community members for the District's Comprehensive Coordinating Early Intervention Support (CCEIS) plan.

Action 5: Improvements to Home to School and Community Communication as an action was due to parent, Board, student and community input. Parents emphasized communication regarding the connection between attendance and funding. Parents express that parental involvement in academic and social support needs to be encouraged. Parent advisory committee in 2023 unanimously agreed that "kids want to come to school" and that parents knowing what is happening at school is the "missing link" for making sure students get to school.

Action 5: Translation/Interpretation services was created in response to administration, parents of EL students, and teacher input.

Action 6: Career Technical Education: was informed by feedback by parents, Board, students, and community members

Action 8: Educational partners strongly support the continuation of academic supports including classroom instructional assistants, intervention, and tutors

Action 9: Supports for Tiers 2 & 3 Social Emotional Needs is an action in response to feedback and input from all school stakeholders: Parents, Students, Teachers, Support Staff, Counselors, and Administration

Action 12: Independent Study Teachers: was created as an action in response to increased requests from parents and students for expanded opportunities for Independent Study in the school district.

Action 13: Student Services Support Provider was created in response to increased requests from parents for referral to academic, behavioral, and social emotional interventions, as well as to support pre-referral interventions such as Student Study Teams and Section 504 Plans, a need indicated in the stakeholder-driven root cause analysis for the District's CCEIS plan, but was discontinued as job duties evolved.

Goal 3: Students will make academic progress on the California State Standards so that they can be prepared for both college and careers upon high school graduation.

Action 1 and 5: Librarian and Library books for 7th-12th grade libraries: Input from educational partners, including parents of low-income students, teachers, Board and students, influenced the creation of this action to reinvigorate the library at the Miranda school campuses to include books. Educational partners expressed that not everyone can afford to buy books for a home library, or to travel to the county library in Eureka, so that access to age-appropriate and engaging reading material at the school library is important to promote literacy and a well-rounded student education. In 2022, parents expressed support for increased purchases of library books and support for staffing the libraries.

Action 2: Support for CTE pathways: Parent, Board, and student input supports an investment in increased access to CTE pathways

Action 3: Support for English Learners: Parents of EL students, teachers and EL paraprofessionals expressed a need for increased funding to support materials, supplies, and professional learning for EL staff. In 2023, the parent advisory committee noted that EL support needs more presence at outlying schools.

Action 4: Special Education: Input from administration and Special Educators informed this action, expressing a need to increase access to updated testing protocols.

Action 6: Summer Programs: Parents, teachers, students' input informed the design of the summer program to be in person with an option for Independent Study packets.

Action 7: After School Education and Safety (ASES) and other Expanded Learning Opportunities (ELO): Input from parents, students, ASES staff, and teachers informed plans on ASES and ELO, including summer school and offering after school intervention with certificated staff in the 22-23 school year. Staff, students and parents in 2022 support the continuation of ELO programs including academic supports after school and in the summer.

Goals and Actions

Goal

Goal #	Description
1	Students will receive basic services that are fundamental to academic success, including qualified teachers, standards-aligned instructional materials, a broad course of study, and appropriately maintained school facilities.

An explanation of why the LEA has developed this goal.

To ensure that students do well academically and become prepared for postsecondary opportunities, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the Common Core State Standards; and school facilities that are maintained in good repair.

Specifically:

- *Reducing misassignments of teachers
- * Increasing compliance with the teacher credential requirements
- * Provide Beginning Teacher Support and Assessment (BTSA) as needed
- * Provide Professional Learning for staff Targeted to District Goals and Actions
- * Aligning with the California State Standards for instructional materials in all classes
- * Continuing to maintain schools in “good” or “exemplary” repair
- * Maintaining facilities
- * Home to School Transportation
- *Teachers for specialized areas in a broad course of study

This LCAP section reflects Superintendent Goals Sections B & C which aim to:

B) Ensure that the support service departments in Food Service, Transportation, and Maintenance are performing at the level expected by the Board.

C) Ensure that the educational program provided to the students continues to expand and improve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with the teacher credential and assignment requirements. (CalSAAS)	There are 2019-20 was the first year of roll-out for CalSAAS, a system to track teachers with misassignments 2020-21 will be the first year with data.	4 misassignments in 2020-21 school year	4 misassignments in the 2021-2022 school year.		By the end of September 2023, there will be no misassigned teachers.
Rate of compliance with the instructional materials requirements. (Resolution on the Sufficiency of Textbooks	2020-21: 100% of students have textbooks that were board adopted.	2021-22 100% have board adopted textbooks. In some subject areas the most recent adoption is out of compliance with the present state standards.	With adoptions and pilots underway, the Resolution for the Sufficiency of Textbooks was 100% in 2022-23.		By 2023-24, 100% of students will have board adopted textbooks.
Textbooks will be aligned with the California State Standards.	ELA (K-6) and Math (K-12) World History (9-12) Science (7-12) are aligned with California State Standards as of 2021	ELA (K-6) and Math (K-12;) World History (9-12), US History, Civics/Econ; Science (7-12) are aligned with California State Standards as of 2021-22	ELA K-12, Math K-12, World History (9-12) US History (11th) Civics/Econ (12th), Science (7-12), are aligned with California State Standards as of 2022-23.		By 2023-24, all textbooks at all grade levels (K-12) will be aligned with California State Standards
Percentage of schools in “good” or “exemplary” repair. (Facility Inspection Tool)	80% of schools are in "good" or "exemplary" repair using the Facilities Inspection Tool (FIT). The "old junior high" is in poor condition. as of October 2020 FIT	As of October 2021 FIT, 80% of schools are in "good" or "exemplary" repair using the Facilities Inspection Tool (FIT). The schools where students are housed are all in "good" or "exemplary" condition.	As of the 2022 FIT, 80% of schools are in "good" or "exemplary" repair using the Facilities Inspection Tool (FIT). The schools where students are housed are all in "good" or "exemplary" condition.		100% of schools in "good" or "exemplary" repair, with no exceptions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The "old junior high" is only used for storage and is in poor condition. Plans are in progress to change that in the coming two years.	The "old junior high" is only used for storage and is in poor condition. Plans are in progress to change that in the coming two years.		
Professional Learning for teachers	2020-21 Baseline district-wide is in the "Beginning Development" (2.0-2.99) range using Teacher Priority 2 Survey	2021-22 Priority 2 survey district-wide is in the "Beginning Development" (2.0-2.99) range using Teacher Priority 2 Survey	2022-23 Priority 2 survey district-wide is 2.7, which is in the "Beginning Development" (2.0-2.99) range using Teacher Priority 2 Survey		District-wide at the "Full Implementation and Sustainability" stage (5.0) using the Teacher Priority 2 Survey
Implementation of State Standards	2020-21 Baseline district-wide is in the "Beginning Development" range (2.0-2.99) using Teacher Priority 2 survey	2021-22 Priority 2 survey district-wide is in the "Exploration and Research" (1.0-1.99) range using Teacher Priority 2 Survey	2022-23 Priority 2 survey district-wide is 2.9, which is in the "Beginning Development" (2.0-2.99) range using Teacher Priority 2 Survey		District-wide at the "Full Implementation and Sustainability" stage (5.0) using the Teacher Priority 2 Survey
Programs for EL to access core and ELD standards	2020-21 Baseline district-wide is in the "Beginning Development Phase" range (2.0-2.99) using Priority 2 survey	2021-22 Priority 2 survey district-wide is in the "Exploration and Research" (1.0-1.99) range using Teacher Priority 2 Survey	2022-23 Priority 2 survey district-wide is 2.5 which is in the "Beginning Development" (2.0-2.99) range using Teacher Priority 2 Survey		District-wide at the "Full Implementation and Sustainability" stage (5.0) using the Priority 1 survey
Broad Course of Study (Student	2020-21 Baseline: 100% of students, including Low Income,	2021-22: 100% of students, including Low Income,	2022-23: 100% of students, including Low Income,		100% of students, including Low Income, Foster Youth, English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Information System and Data Quest)	Foster Youth, English Learners, and Students With Disabilities, in grades 1-6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students, including Low Income, Foster Youth, English Learners, and Students With Disabilities, in grades 7-12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.	Foster Youth, English Learners, and Students With Disabilities, in grades 1-6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students, including Low Income, Foster Youth, English Learners, and Students With Disabilities, in grades 7-12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, and Career Technical Education.	Foster Youth, English Learners, and Students With Disabilities, in grades 1-6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students, including Low Income, Foster Youth, English Learners, and Students With Disabilities, in grades 7-12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, and Career Technical Education.		Learners, and Students With Disabilities, in grades 1-6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students, including Low Income, Foster Youth, English Learners, and Students With Disabilities, in grades 7-12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.
Renaissance ELA assessment average of spring scores district wide at 3rd, 5th, and 8th grades (Star Summary Report	Baseline 2020-21 Average of scores Grade Equivalent (GE): 3rd=3.64 5th=4.87	Renaissance STAR ELA 2021-22 Median scores Grade Equivalent (GE):	Renaissance STAR ELA 2022-23 Median scores Grade Equivalent (GE):		Median ELA scores Grade Equivalent (GE): 3rd=3.9 5th=5.9 8th=8.9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
GE scores averaged across district)	8th=7.53	3rd= 3.7 5th=4.8 8th=6.4	3rd=3.64 5th=3.7 8th=7.4		
Renaissance Math assessment average spring scores district wide at 3rd, 5th, and 8th grades (Star Summary Report GE scores averaged across district)	Baseline 2020-21 Average of scores Grade Equivalent (GE): 3rd=3.75 5th=4.50 8th=6.76	Renaissance STAR Math 2021-22 Median scores Grade Equivalent (GE): 3rd= 4.1 5th=4.8 8th=7.9	Renaissance STAR Math 2022-23 Median scores Grade Equivalent (GE): 3rd= 3.62 5th=5.61 8th=5.65		Median math scores Grade Equivalent (GE): 3rd=3.9 5th=5.9 8th=8.9

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning	Targeted professional learning to build capacity in our staff to accomplish the mission and vision of the district.	\$71,618.00	No
1.2	Class Size Reduction	(New 2023-24) One additional teacher at Redway, and one additional teacher at the High School to maintain low class sizes and provide ability to offer more courses.	\$161,669.00	Yes
1.3	Curriculum	Science and Social Studies for K-6th; ELA for 7th-12th	\$219,000.00	No
1.4	Maintenance	Regular facilities maintenance and construction	\$374,599.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Transportation	Home to School transportation for students, especially targeting those who are in the unduplicated count	\$1,371,784.00	No
1.6	Teacher Salaries and Benefits	Salaries and benefits as required by contract and law	\$3,994,258.00	No
1.7	Student Centered Coaching Professional Learning	Data driven capacity building and staff development utilizing continuous improvement, developing staff coaches through the continuing support of a professional consultant	\$19,066.00	No
1.8	Food Services	Meals for students	\$265,000.00	Yes
1.9	Supplies and services to support above and beyond the base	Supplies and services to support above and beyond the base	\$2,550.00	Yes
1.10	Administrative Staffing	Principals, and District Superintendent	\$615,373.00	No
1.11	Office support staff	secretaries, attendance clerks, office assistants, District Office Management staff	\$709,213.00	No
1.12	Custodial Staff	salaries, professional development	\$480,034.00	No
1.13	Maintain internet infrastructure	maintaining servers, cabling, and other technology-based systems	\$425.00	No
1.14	Devices and software	ongoing purchases of necessary devices and software to support learning and teaching	\$49,147.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	Materials, supplies, services necessary for school operations	Materials and supplies necessary for school operations	\$1,194,726.00	No
1.16	Technology Support Staff	Information Technology (IT) Director, technology technician	\$205,477.00	No
1.17	Music Teacher	***supplemental/concentration: music education at school especially targets unduplicated students who typically do not have access to private music classes	\$94,560.00	Yes

Goal Analysis [2022-23]

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

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

We did not fill the music teacher position due to teacher shortage.

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 = Additional professional development opportunities included the Carnegie Foundation, Board training, Transportation director training, various teacher trainings, special education trainings, and on-site professional development.
- 1.3 = The district planned for textbook adoption, but adoption has been delayed.
- 1.5 = Transportation costs increased due to additional staffing as well as costs associated with training two new drivers.
- 1.7 = Reduced number of NCTIP stipends in the 22/23 school year.
- 1.9 = Original plan included translator for IEP services.
- 1.10 = Increase in salary and benefits for all staff.
- 1.11 = Reclassification of program and behavioral support staff who were formally shown as office support in the LCAP.
- 1.13 = Internet infrastructure expenses are now included in 1.14 with other Technology costs.
- 1.14 = Expenses that were formally in 1.13 are now included with other Technology costs in 1.14.
- 1.15 = Increased funding allowed the district to purchase additional supplies and services for necessary small schools.

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

Survey results showed that district progress in implementing state standards improved from the Exploration and Research phase to the Beginning Development phase; this indicates progress due to the adoption of new standards-aligned textbooks in many disciplines in the 6th-12th grades. Math textbooks were piloted throughout the year in 6th-12th grades and a new adoption will be used starting in the fall of 2023. It is unclear why Renaissance math scores declined in 3, 5, and 8 grade compared to prior year, but may be due to the need to adopt the newer standards-aligned math textbooks. The California state standards for math will be finalized mid-year 2023-24 and K-5th grade will be adopted in the spring of 2024.

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.

Instead of a student centered coach for teachers changed to an instructional coach for teachers, due to lack of student centered coaches and the availability of instructional coaching staff.
Action 1.2 - Action added to reduce class sizes at Redway and South Fork High School

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	Schools will be safe, inviting, engaging, and supportive places for students, parents and staff

An explanation of why the LEA has developed this goal.

To promote student growth, SHUSD must create a student-centered school experience that guarantees academic achievement, student agency, advancement, and a sense of belonging for all. The culture and climate of schools must be conducive to learning, embrace diversity as an asset, and encourage social-emotional development. Schools seeking improved outcomes usually have one or more "champions for change" on the inside of the organization, and these leaders can often engage other staff to produce better results in the short term. But these instructional leaders often move to another school, climb the career ladder, or retire. When they do, gains that have been made often quickly fade away. If schools are going to build support for ongoing success, they also need advocates for improved program outcomes outside the immediate organization--constituents who understand the mission of the school, who share the champions' vision and passion for student success, and who have a personal stake in the performance of the school and its students. In this brief, we identify schools' external stakeholders and offer ways in which these constituents can be positive force for helping schools to achieve improved outcomes for all students and sustain them over time.

--Sustaining READING FIRST: #6 Engaging Stakeholders, <https://www2.ed.gov/programs/readingfirst/support/stakeholderlores.pdf>

Specifically:

- *Develop and Implement Multi-Tiered System of Supports
- *Provide supports for Tiers 2 & 3 academic needs
- *Provide supports for Tiers 2 & 3 behavioral needs
- *Provide supports for Tiers 2 & 3 social-emotional needs
- *Support Extra Curricular Activities
- *Support School Attendance and Review Board (SARB)
- *Update Policies, Procedures, and Practices
- *Encourage Parent Engagement
- *Improve Home to School communication infrastructure, strategies, and actions including Translation and Interpretation
- *Improve communication outreach to the greater community
- *All students will have access to the required areas of study
- *Support Career and Technical Education (CTE)
- *Expand Alternative School Opportunities through Osprey Learning Center Independent Study Program and South Fork Independent Study
- *Support for Unduplicated Students
- *Continued Partnership with Southern Humboldt Family Resource Center (FRC)

This LCAP section reflects Superintendent Goal Sections C, D, and F-- which aim to:

- *Ensure that the educational program continues to expand and improve
- *Provide a safe, welcoming, respectful, and rigorous learning environment for every member of the school community.
- *Provide opportunities for employees to develop meaningful relationships that positively impact their ability to serve students and grow professionally
- *Cultivate an atmosphere where every student feels physically safe, emotionally supported, and academically challenged.
- *Promote positive and respectful relationships with students, parents, employees, and other members of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent-Teacher Interviews	Conduct Parent-Teacher Interviews using the "Rounding" strategy at the Parent-Teacher conferences or within the first 20 days of the school year. Baseline will be established in Fall 2021	Parent teacher conferences were held at the elementary level at the end of the trimesters in 2021-22. Rounding strategy not implemented consistently throughout the district. Rounding strategy will be modeled in coming year 2022-23.	Parent teacher conferences were held at the elementary level at the end of the trimesters in 2022-23. Progress implementing rounding has been slow. Rounding strategy has been introduced to administrative staff, but has not been rolled out with teaching staff.		Parent-Teacher Interviews using "Rounding" as a strategy within the first 20 days of the school year with increased numbers of interviewees.
Mid-Year Stakeholder Survey completion	Conduct mid-year stakeholder survey by Feb. 1, 2022. Establish baseline of completion rate	35 stakeholder responses to survey 2021-22	Due to a systems error, the mid-year survey did not go out and there are no stakeholder responses to mid-year survey in 2022-23		Mid-year stakeholder survey conducted by Feb. 1, 2024. 60% or better completion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Office Discipline Referrals as measured in School Wide Information System (SWIS)	Baseline to be established in October 2021	Due to extensive training requirements before school teams could be qualified to purchase the program from the publishers, SWIS has now been purchased this spring. Baseline data to be established in October 2022	SWIS is in place. 2022-23 Baseline data for Office Discipline Referrals:		Decreased rate from baseline
Chronic Absenteeism (California School Dashboard): measures percentage of students in K-8 who are absent 10% or more of the instructional days they were enrolled.	28.1% of district students in 2018-19 were chronically absent	Using SchoolWise "Student Absenteeism Count" report for 2020-21 the district chronic absenteeism rate was 24.6%	2021-22 Chronic absenteeism rate: 64.9%		Improved Chronic Absenteeism rate by 6% over baseline
Attendance rate (SchoolWise until 2022-23 then Aeries)	District-wide attendance rate in 2018-19 was 93.5%, and in 2019-20 up to March 13, 2020 was 91.8%	2020-21 up to March 13, 2021 attendance rate=84.94% (note: this is a pandemic year)	2021-22 attendance rate=85.17%		Improved district Attendance Rate to 95% using the rate for district for 2021-22 and 2022-23 up to March 13, 2024
Student Sense of School Connectedness (CHKS Student Survey)	7th grade rate: 74% agree or strongly agree that they feel connected to school on 2020-2021 CHKS	CHKS is a biennial survey, next year iwill be the next one: 22-23 CHKS	2022-23 CHKS 7th grade connectedness score=41%		Increased rates of school connectedness in 7th graders

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Discipline: suspension/expulsion rates (DataQuest)	In 2019-20, suspension rate was 9.5% In 2019-20, expulsion rate was 0%	In 2020-21, one student was suspended for a calculated suspension rate of 0.1% In 2020-21, expulsion rate was 0%	2021-22, expulsion rate was 0% according to DataQuest and 33 students were suspended for a suspension rate of 4.3%		suspension rate will decrease 3% per year, resulting in a .5% suspension rate in 23-24 expulsions will remain at 0
Parent Priority 3 Parent involvement/Decision making	2020-21; Parent participation in formal decision making bodies (i.e. CCEIS/CSI/LCAP Stakeholder meetings, LCAP District Advisory Committee, School Site Councils, ELAC): 33 parents	2021-22: Parent participation in formal decision making bodies (i.e. CCEIS/CSI/LCAP Stakeholder meetings, LCAP Parent Advisory Committee, School Site Councils, ELAC): 33 parents	2022-23 Parent participation in formal decision making bodies (i.e. CCEIS/CSI/LCAP Stakeholder meetings, LCAP Parent Advisory Committee, School Site Councils, ELAC): 38 parents		Increase total parent participation in formal decision-making bodies by 5 parents/year resulting in 48 parents involved by 2023-24.
Enrollment in Osprey Independent Study program at P-2 Attendance Date	Baseline 2018-19: K-8 enrollment= 5 9-12 enrollment= 6	2021-22 Osprey IS: K-8= 23 9-12=0	2022-23 Osprey IS: K-12=35		Enrollment K-8=24; enrollment 9-12= 24
Middle school dropout rate (CALPADS 8.1b for 7th/8th)	Baseline 2019-20= 0 dropouts	2020-21= 0 drop outs	2021-22: 0 dropouts		Continue to have no dropouts in middle school
District-wide High School dropout rate (CALPADS 8.1b for 9th-12th)	Baseline 2019-20= 2/41 dropped out which is a 4.9% dropout rate	2020-21=6/47 dropped out which is a 12.8% rate.	2021-22: 1/51 students dropped out, which is a 2% rate		High school dropout rate at 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs and services for individuals with exceptional needs	Baseline: 2020-21: 100% parent participation in IEPs	2021-22: 100% parent participation in IEPs	2022-23: 100% parent participation in IEPs		Continued 100% parent participation in IEPs
Parent participation in programs and services for unduplicated pupils	Baseline: 2018-19 "EL Party" Culture Night parent/family activity at Redway School: 80% of EL families participated	Culture Night did not take place in 2021-22. Plans are for a Culture Night at each school.	2022-23: Culture Night did not take place. Parents were contacted by phone, text, and mail to welcome them and to meet about student progress sent home as well as given information and events sent from HCOE.		Increase attendance by 5% per year at Culture Night parent/family activity at Redway School resulting in 95% participation in 23-24
Student Sense of Safety at school (CHKS Student Survey)	7th grade rate: 60% report feeling safe or very safe when at school.	CHKS is biennial and will be given again in 2022-23 school year	7th grade rate: 46% report feeling safe or very safe when at school, and 29% report feeling neither safe nor unsafe		Increase by 10% per year resulting in 90% of 7th graders reporting that they feel safe or very safe when at school.
Staff Sense of Safety at school (CHKS Staff Survey)	Elementary staff 83% strongly agree and 17% of High School staff agree that their school is a safe place for staff.	CHKS is biennial and will be given again in 2022-23 school year	Of elementary staff 100% agree and of High School staff 77% agree that their school is a safe place for staff.		Increase the percentage of elementary staff who strongly agree that their school is a safe place for staff by 5% per year resulting in 98% of elementary staff strongly agreeing in 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent sense of school safety	Baseline to be determined in 2022-23	Parent module to be added to the CHKS survey in 22-23	Out of 74 respondents, 75% of parents agree (48%) or strongly agree (27%) that school is a safe place for their child		By 2024, a 10% per year improvement leading to 85% of parents agreeing or strongly agreeing that school is a safe place for their children.
Parent sense of school connectedness	Baseline to be determined in 2022-23	Parent module to be added to the CHKS survey in 22-23	Out of 74 respondents, 76% of parents agree (54%) or strongly agree (22%) that they feel welcome to participate at their school		By 2024, a 10% per year improvement leading to 86% of parents agreeing or strongly agreeing parent sense of school connectedness
Staff sense of connectedness with each other (CHKS staff survey)	76% of staff agree or strongly agree that adults who work at their school are collaborating regularly.	CHKS is biennial and will be given again in 2022-23 school year	71% of staff agree or strongly agree that adults who work at their school are collaborating regularly		100% of staff agree or strongly agree that adults who work at their school are collaborating regularly.
Staff sense of connectedness with students (CHKS staff survey)	94% of staff agree (38%) or strongly agree (56%) that staff at this school really care about every student.	CHKS is biennial and will be given again in 2022-23 school year	100% of staff agree (48%) or strongly agree (52%) that staff at this school really care about every student.		94% of staff strongly agree that staff at this school really care about every student.
Priority 3. Parent Engagement: Building Relationships (survey)	Baseline to be determined 2021-22	2021-22 Baseline: On the four relationships questions, the average response on a scale of 1-5 with 5 being "all the time" and 1 being "not at all"	2022-23: On the four relationships questions, the average response on a scale of 1-5 with 5 being "all the time" and 1 being "not at all"		Increase participation in the survey to 73 respondents, and the average score to 4.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		is 3.74 with 43 respondents.	is 4.31 with 31 respondents.		
Priority 3 Parent Engagement: Building Partnerships (survey)	Baseline to be determined 2021-22	2021-22 Baseline: On the four partnerships questions, the average response on a scale of 1-5 with 5 being "all the time" and 1 being "not at all" is 3.34 with 43 respondents.	2022-23: On the four partnerships questions, the average response on a scale of 1-5 with 5 being "all the time" and 1 being "not at all" is 3.22 with 31 respondents.		Increase participation in the survey to 73 respondents, and the average score to 4.5
Priority 3 Parent Engagement: Seeking Input (Survey)	Baseline to be determined 2021-22	2021-22 Baseline: On the four engagement questions, the average response on a scale of 1-5 with 5 being "all the time" and 1 being "not at all" is 3.47 with 43 respondents.	2022-23: On the four engagement questions, the average response on a scale of 1-5 with 5 being "all the time" and 1 being "not at all" is 3.15 with 31 respondents.		Increase participation in the survey to 73 respondents, and the average score to 4.5

Actions

Action #	Title	Description	Total Funds	Contributing
2.2	Extra-curricular activities	athletics, drama, music, field trips	\$102,909.00	Yes
2.3	SARB/CSI Support Staff	Assistant Superintendent (note: position discontinued for subsequent years), SARB clerk	\$216,398.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Update Policies, Procedures, and Practices	Policy Manual updates	\$42,890.00	No
2.5	Home to School and Community Communication improvements	website, marquee, newsletter, community outreach	\$85,382.00	No
2.6	Translation/Interpretation Services	Translation and interpretation as necessary for parent engagement and student understanding. Funding is accounted for in Goal 2, Action 5.		Yes
2.7	Career Technical Education	support for continuous improvement and expansion of CTE offerings	\$233,597.00	No
2.8	Academic supports for Tiers 1 & 2	Classroom Instructional Assistants	\$710,184.00	No
2.9	Supports for Tiers 2 & 3 behavioral needs	Behavior Support Aides, Behaviorist,	\$946,673.00	No
2.10	Supports for Tiers 2 & 3 Social-Emotional Needs	District K-12 counselor, HBTS Navigator, .2 K-12 counselor, K-6 social worker/counselor	\$605,455.00	Yes
2.11	Student Services Director	District level support for primarily low income students, special education, Foster Youth and English Learners	\$131,386.00	Yes
2.12	Homeless/ Foster Services	Homeless/Foster Liaison, set aside funds for services (transportation, clothing, basic needs)	\$4,700.00	No
2.13	Independent Study Teachers	2 teachers @ .5 FTE and 1 teacher @ 1.0 FTE	\$358,245.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Student Services for Unduplicated		\$103,971.00	Yes

Goal Analysis [2022-23]

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

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

In the first year of the LCAP, a Student Services Provider position was piloted (2.14). It was found to be ineffective and was discontinued in subsequent years. Extracurriculars were supported to increase student and family engagement. SARB and CSI staff were effective at student and parent outreach and engagement. Policies Procedures and Practices work has been ongoing at the District updating policies and implementing effective procedures and practices at all levels. Translation and Interpretation have been supported and will be supported more in the coming years with an increase in bilingual support staff. CTE classes have been ongoing, with increasing support from grant funding, will expand in the coming year. MTSS tiers are supported in Academic, Behavioral, and Social-Emotional Learning. There have been open positions ongoing in the counseling positions for social emotional intervention due to a shortage of qualified applicants. Student Services Director has been ongoing. McKinney-Vento and Foster youth supports have been offered and increasing support in the coming year with those supports embedded in the job description of a dedicated staff person. Independent Study teachers have been providing services to long-term IS students using computer-based programming as well as paper and pencil packets and in-person instruction as appropriate.

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.

2.2 = Costs associated with extracurricular activities formerly paid for by the Boosters have been absorbed by the district. Added a part-time athletic director.
 2.3 = Increase in salaries and benefits, as well as additional staff to support SARB activities.
 2.5 = Increased costs for software implementation allowing better communication with students, families, and staff.
 2.7 = The district received additional funding, allowing the high school to offer out-of-area field trips and purchase new equipment.
 2.9 = Removed unfilled vacancies in staffing for tiers 2 and 3 behavioral needs.
 2.10 = Increase in staffing and salary/benefits for tiers 2 and 3 emotional needs, and additional services from Humboldt IPA.
 2.11 = Re-benched Student Services Director on salary schedule
 2.13 = Reduction in ISP staffing. Former budget included continuation teachers.
 2.14 = Reduction and elimination of Student Services Provider position

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

Social emotional and behavioral aspects of school climate and culture have presented challenges in the past few years. Along with the pandemic related disruptions and political issues affecting the country, our little community has been struggling with economic disruption due to the primary local agricultural commodity's value downturn. The supports in place have been essential, such as counselors, McKinney-Vento supports, behavioral aides, policy, procedure, and practice updates; more staffing and efforts at outreach will be needed in coming years. This is qualitatively noted, however, at this time it is challenging to quantitatively measure improved effects on student outcomes due to the needs for SEL and MH supports being greater than the capacity to fulfill it.

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.

In the coming year, the plan is for the small schools to have more administrative support with a change to a small schools principal from an assistant superintendent/principal. The term in the third metric "Exclusionary discipline practices" has been changed to "Office Discipline Referrals" to more closely match the terms in the SWIS program.

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	Students will make academic progress on the California State Standards so that they can be prepared for both college and careers upon high school graduation.

An explanation of why the LEA has developed this goal.

To access as many postsecondary options as possible, students must grow academically and demonstrate proficiency in key areas on a regular basis.

To support this goal, the District will specifically:

- * Provide school libraries to support academic learning, including vocabulary acquisition.
- *Accelerate learning or provide academic intervention to increase the number of students who meet or exceed standards in English Language Arts (ELA) and Mathematics
- *Improve science curriculum and instruction to increase the number of students who meet or exceed standards in Science
- *Provide English Language (EL) services for students who are emerging multilinguals
- *Career and Technology Education (CTE) pathways to give students what’s needed to succeed for life: technical skills, academic skills and employability skills.
- *Focus on accelerating learning, particularly for unduplicated pupils, since inequities have been exacerbated during the pandemic.
- *Support summer programs for academic acceleration, mitigating learning gaps, and credit recovery
- * Continue Expanded Learning Programs after school for academic acceleration, enrichment, and mitigating learning gaps

This goal reflects Superintendent Goal Section C which aims to: ensure that the educational program provided to the students continues to expand and improve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Technical Education (CTE)	There are 3 CTE pathways 2020-21	There are 3 CTE pathways 2021-22	There are 3 CTE pathways in 2022-23		6 CTE pathways in 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase number of pathways offered					
CTE pathway completion	1 student completed a CTE pathway in 2020-21	School level records show 11 students completed CTE pathways in 2021-22; data on the CDE website show 3 students indicating a need to assess data management.	4 students completed CTE pathways in 2022-23		9 students completing CTE pathways in 2023-24
Graduation Rates (DataQuest Adj 4 year cohort)	88.2% graduated in 2019-20	2020-21 = 87.2%	2021-22=83.3%		Meet or exceed the 2021 Humboldt County graduation rate of 90.5%
English Learners reclassified/Overall Performance Level 4 proficiency	29 EL students were reclassified (61.7%) in 2019-20, but the results for proficiency at Level 4 were not available due to the suspension of testing. Historically, 16.40% were proficient Level 4 in 2018-19,	No data on EL reclassified in 2020-21 however there is a 13.98% proficiency Level 4	2 English learners were reclassified in 2021-22 with 67.6% proficiency Level 4		Mirror the state reclassification rate of approximately 14%
Distance from level 3 in (CA School Dashboard for ELA)	25.5 points below standard (level 3) in 2018-19	CAASPP test not used in 19-20 or 20-21	2021-22=73.6 points below standard		10.5 points below standard (level 3)
Distance from level 3 in (CA School Dashboard in Math)	59.2 points below standard (level 3) in 2018-19	CAASPP test not used in 19-20 or 20-21	2021-22= 107.3 points below standard		39.2 points below standard (level 3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting or exceeding standards in Science	In the state, 29.93% met or exceeded standards on the CAST test in 2018-19. In SHUSD, 28.04% met or exceeded standards.	CAST test was not used in 19-20 or 20-21	In 2021-22 16.04% met or exceeded standards on the CAST test.		Increase 2% per year, resulting in 34.04% met or exceeded on the CAST in 2023-24
English Learner progress toward English proficiency. (CA Dashboard)	In 2018-19, 52.8% made progress toward English proficiency which is medium progress	ELPAC results from the state are in raw data form for 2019-20.	In 2021-22, 67.6% of EL students were making progress towards English language proficiency.		To be in the high range of 55-65% of EL students making progress toward English proficiency
Rate of a-g completion for high school seniors district-wide (DataQuest 4 yr adj cohort report)	In 2019-20, 35.4% of graduates met the UC/CSU requirements for a-g completion	In 2020-21, a-g completion rate was reported as = 4.2%	In 2021-22, a-g completion was reported as = to 0%. This indicates that a lack of data management led to an inaccurate count. The previous year's low rate may also reflect a need for improved data management		Mirror the state rate of 44% of graduates completing the a-g requirements
Number of students who have passed Advanced Placement (AP) exam with a score of 3 or higher	In 2019-20, 14 students passed the AP exam with a score of 3 or higher	In 2020-21, 2 students passed AP exam with a score of 3 or higher.	In 2021-22, the number of AP exam completers is posted as 0 on the CDE website. This may reflect a need for improved data management.		More than 15 test takers and 50% of the test takers will achieve a score of 3, 4, or 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs for EL to access core and ELD standards	Baseline district-wide is in the "Exploration and Research Phase" range (1.0-1.99) using Priority 2 survey	The district-wide is in the "Exploration and Research Phase" range (1.0-1.99) using Priority 2 survey	The district is at 2.5 which is in the "Beginning Development Phase" range (2.0-2.99) using the Priority 2 survey.		District-wide at the "Full Implementation and Sustainability" stage (5.0) using the Priority 1 survey
Early Assessment Program (EAP): a program using standardized test results of 11th graders as measure of math and English language arts readiness for college classes	Use as Baseline 2018-19=14.3% (CA Dashboard CCI indicator details) 40.94% met or exceeded the standard for ELA 28.23% met or exceeded the standard for Math	There are no state indicators published on the 2021 California School Dashboard (Dashboard),	2021-22 EAP 20.06% of 11th graders meet or exceed the standard for ELA 14.77% of 11th graders meet or exceed the standard for Math		EAP readiness rate of 45%
College and Career Indicator (CCI)-- includes a-g completion, CTE completion, AP passing rate and EAP rate combined (CA Dashboard: CCI and additional report)	Baseline 2019-20: 22.4%	Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published	CCI not reported in 2021-22		Mirror the 2019-20 California state rate of 44.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI). The 2021 CCI reports provide student participation in measures that were determined to be valid and reliable that would have been included in the 2021 Dashboard.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School library books and supplies	percent support based on unduplicated count Expenses included with schoolwide materials in Goal 1		No
3.3	Support for English Learners	EL paraprofessionals, curriculum, supplies, professional learning for EL paraprofessionals, support for Culture Night	\$80,249.00	Yes
3.4	Special Education	teachers, aides, materials and supplies, testing protocols	\$1,162,265.00	No
3.5	Librarians	Librarian at Redway	\$51,497.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Summer Programs	elementary and secondary summer schools	\$233,461.00	No
3.7	After School Education and Safety (ASES) and other Expanded Learning Opportunities Learning Opportunities (ELO)	after school programs: ASES and ELO	\$270,348.00	No
3.8	Advanced Placement	AP teachers for seat-based classes, AP online for web-based classes NOTE - Expenses included in Goal 1, Action 6 and Goal 1, Action 1		No

Goal Analysis [2022-23]

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

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

School library books and supplies have been purchased and more will be purchased in the coming year. EL support is provided. Special Education services, librarian, and summer school have continued to intervene with students to increase achievement in academic goals. ASES and ELO-P provide expanded learning to our elementary students. Advanced placement classes are offered at the high school. Library and AP expenses are shown in Goal 2 since there is overlap with the actions in Goal 3.

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.

3.3 = Reduction in staffing by one position. Prior LCAP included health and welfare for staff who are not eligible, and was therefor overstated.
3.4 = Aides that were formally included in this section have been moved to Goal 2 Action 9
3.5 = Increase to salary schedule and health & welfare benefits.
3.6 = Additional funding allowed for an expanded summer program including certificated staff, food, and transportation.
3.7 = Added an ELOP Coordinator position to oversee the ELOP program.

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

It is desirable to increase the number and variety of pathways in CTE, but it is not always possible due to staffing and facilities considerations. CTE is a priority for our district educational partners. Advanced Placement is also a priority, and so AP English was added and will continue into the future along with AP US History. The goal of learning recovery is paramount, and summer programs have been implemented to make progress toward that goal. Credit recovery in summer school has been important for many students, and our improvement in drop out rates shown in Goal 2 reflects that. English Learners making progress has increased by 14.9% which indicates that the EL services have been effective.

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

A low rate of CTE pathway completion has led to a change in the policy for placement of students in CTE classes beginning in the fall 2023. Since there is more demand than can be met with our current staff and facilities, in the past priority was given for upperclassmen for CTE classes. This led to a lack of completion, since the pathways take 3 years to complete. This will be turned around so that 9th and 10th graders will have priority for the first classes in the CTE pathway series so that students have enough time in high school to complete their pathway(s).
Some data management errors have been detected in reflecting on our measurable outcomes, and will be addressed in the coming year with improved data management practices.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,375,397	102,998

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.37%	0.00%	\$0.00	15.37%

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

Required Descriptions

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

The district has a need to improve academic achievement as measured by state and local assessments. In order to achieve this improvement, the district will complete the following actions:

- Goal/Actions:
 - 1.2 Reduce class sizes at Redway Elementary and South Fork High School
 - 1.8 Contribute to the Food Services program in order to support the low income students who need meals which are essential for students' readiness to learn.

--1.17 A dedicated music teacher at school is sometimes the only access to music instruction that low income students can get. A music program from 5th-12th grades increases the opportunities for unduplicated pupils to participate in enrichment activities that ultimately lead to improved academic performance.

- 2.2 Extra curricular activities (athletics, drama, music, field trips)
- - 2.10 K-12 Counselors, HBTS Navigator, career tech, and K-6 counselor/social worker to support Tiers 2 and 3 Social emotional learning interventions
- -2.11 Student Services Director as District level support for primarily low income students, Foster Youth and English Learners

-2.13 Teachers to support the Independent Study program for students and families who otherwise might not participate in public school. Historically, the District's ISP serves primarily unduplicated students with high-quality standards-based instruction.

-3.1 and 3.5 for librarians and books to support students with access to books. In this District, the Humboldt County Library is about 60 miles away from the high school. School libraries expand opportunities for unduplicated students to have access to age-appropriate literature.

The district goal with these measures is to increase local assessment scores so that low income, foster and EL students are averaging at least at grade level.

The district also has a need to reduce the chronic absenteeism for low income students. In order to achieve this reduction, the district will complete the following action:

- -2.9 Support for unduplicated students includes pre-referral and referral Tier 3 academic, social-emotional, and behavioral . This person will help create an environment where student engagement and therefore, attendance increases for low income and foster youth.
- - 2.10 or K-12 Counselors, HBTS Navigator and K-6 counselor/social worker to support Tiers 2 and 3 Social emotional learning interventions
- -2.14 Student Services for Unduplicated for social emotional and behavioral Tier 1 and Tier 2 interventions

Along with other actions, the district goal is to decrease chronic absenteeism from 28.1% to 6% over the next three years.

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

The Southern Humboldt Joint Unified School District has increased/improved services for unduplicated students by at least the required 15.37% (\$102,998) over the base services provided to all students” followed by a list of the actions limited to EL, SED, and FY students.

Goals/Actions:

- 1.9 Supplies and services to support unduplicated students above and beyond the basic requirements.
- 2.6 Translation and Interpretation services for EL students and parents
- 3.3 EL paraprofessional, curriculum, supplies, professional learning and support for Culture Night

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.

Increased support for academic needs includes 2.10 career tech counselors, 3.3 increased bilingual/EL paraprofessional aides and classified staff, and contributions to instructional aides' salary and benefits.

The only school in the district with an unduplicated concentration of less than 55% is our junior high school, which has a semi-departmentalized program and a Special Day Classroom. These features of the program increase the staffing requirements at this site. The staffing ratios at our schools with the highest concentrations of unduplicated students (rates of 66% to 100%) have very favorable staff to student ratios and are very small schools. Our two largest schools have unduplicated rates of 73% and 56%, but due to their larger size affect the staffing ratio in the table below to cause it to appear that there is a larger class size per teacher as an average.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:26.5	1:9
Staff-to-student ratio of certificated staff providing direct services to students	1:15	1:20

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,428,398.00	\$3,663,316.00	\$47,183.00	\$2,029,212.00	\$15,168,109.00	\$12,096,023.00	\$3,072,086.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning	All	\$15,473.00	\$37,365.00		\$18,780.00	\$71,618.00
1	1.2	Class Size Reduction	Foster Youth Low Income	\$161,669.00				\$161,669.00
1	1.3	Curriculum	All	\$6,000.00	\$213,000.00			\$219,000.00
1	1.4	Maintenance	All	\$374,599.00				\$374,599.00
1	1.5	Transportation	All	\$1,371,784.00				\$1,371,784.00
1	1.6	Teacher Salaries and Benefits	All	\$3,410,290.00	\$444,211.00	\$18,520.00	\$121,237.00	\$3,994,258.00
1	1.7	Student Centered Coaching Professional Learning	All				\$19,066.00	\$19,066.00
1	1.8	Food Services	English Learners Foster Youth Low Income	\$265,000.00				\$265,000.00
1	1.9	Supplies and services to support above and beyond the base	English Learners Foster Youth Low Income	\$2,550.00				\$2,550.00
1	1.10	Administrative Staffing	All	\$570,125.00	\$45,248.00			\$615,373.00
1	1.11	Office support staff	All	\$706,177.00			\$3,036.00	\$709,213.00
1	1.12	Custodial Staff	All	\$480,034.00				\$480,034.00
1	1.13	Maintain internet infrastructure	All		\$425.00			\$425.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Devices and software	All	\$44,097.00			\$5,050.00	\$49,147.00
1	1.15	Materials, supplies, services necessary for school operations	All	\$417,496.00	\$112,372.00	\$6,476.00	\$658,382.00	\$1,194,726.00
1	1.16	Technology Support Staff	All	\$183,516.00	\$21,961.00			\$205,477.00
1	1.17	Music Teacher	English Learners Foster Youth Low Income	\$94,560.00				\$94,560.00
2	2.2	Extra-curricular activities	Foster Youth Low Income	\$102,909.00				\$102,909.00
2	2.3	SARB/CSI Support Staff	All				\$216,398.00	\$216,398.00
2	2.4	Update Policies, Procedures, and Practices	All	\$42,890.00				\$42,890.00
2	2.5	Home to School and Community Communication improvements	All	\$39,000.00	\$23,897.00		\$22,485.00	\$85,382.00
2	2.6	Translation/Interpretation Services	English Learners					
2	2.7	Career Technical Education	All	\$140,047.00	\$67,231.00	\$1,600.00	\$24,719.00	\$233,597.00
2	2.8	Academic supports for Tiers 1 & 2	All	\$177,791.00	\$109,949.00	\$20,587.00	\$401,857.00	\$710,184.00
2	2.9	Supports for Tiers 2 & 3 behavioral needs	Students with Disabilities		\$895,667.00		\$51,006.00	\$946,673.00
2	2.10	Supports for Tiers 2 & 3 Social-Emotional Needs	English Learners Foster Youth Low Income	\$269,125.00	\$201,881.00	\$0.00	\$134,449.00	\$605,455.00
2	2.11	Student Services Director	English Learners Foster Youth Low Income	\$131,386.00				\$131,386.00
2	2.12	Homeless/ Foster Services	Foster and Low Income All				\$4,700.00	\$4,700.00
2	2.13	Independent Study Teachers	Low Income	\$186,163.00	\$94,560.00		\$77,522.00	\$358,245.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.14	Student Services for Unduplicated	Foster Youth Low Income	\$103,971.00				\$103,971.00
3	3.1	School library books and supplies	All					
3	3.3	Support for English Learners	English Learners	\$80,249.00				\$80,249.00
3	3.4	Special Education	Students with Disabilities		\$1,115,948.00		\$46,317.00	\$1,162,265.00
3	3.5	Librarians	English Learners Foster Youth Low Income	\$51,497.00				\$51,497.00
3	3.6	Summer Programs	All		\$9,253.00		\$224,208.00	\$233,461.00
3	3.7	After School Education and Safety (ASES) and other Expanded Learning Opportunities Learning Opportunities (ELO)	All		\$270,348.00			\$270,348.00
3	3.8	Advanced Placement	All					

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
8,951,370	1,375,397	15.37%	0.00%	15.37%	\$1,449,079.00	0.00%	16.19 %	Total:	\$1,449,079.00
								LEA-wide Total:	\$1,110,051.00
								Limited Total:	\$82,799.00
								Schoolwide Total:	\$256,229.00

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	Class Size Reduction	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Redway, South Fork High School	\$161,669.00	
1	1.8	Food Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$265,000.00	
1	1.9	Supplies and services to support above and beyond the base	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$2,550.00	
1	1.17	Music Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	5th - 12th	\$94,560.00	
2	2.2	Extra-curricular activities	Yes	LEA-wide	Foster Youth Low Income		\$102,909.00	
2	2.6	Translation/Interpretation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	Supports for Tiers 2 & 3 Social-Emotional Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$269,125.00	
2	2.11	Student Services Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$131,386.00	
2	2.13	Independent Study Teachers	Yes	LEA-wide	Low Income	Specific Schools: Osprey Learning Center	\$186,163.00	
2	2.14	Student Services for Unduplicated	Yes	LEA-wide	Foster Youth Low Income		\$103,971.00	
3	3.3	Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,249.00	
3	3.5	Librarians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,497.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$14,509,688.00	\$15,010,728.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning	No	\$39,852.00	\$110,498
1	1.3	Curriculum	No	\$311,566.00	\$134,174
1	1.4	Maintenance	No	\$397,241.00	\$357,560
1	1.5	Transportation	No	\$1,071,063.00	\$1,263,307
1	1.6	Teacher Salaries and Benefits	No	\$3,154,929.00	\$3,510,227
1	1.7	Student Centered Coaching Professional Learning	No	\$19,912.00	\$8,428
1	1.8	Food Services	Yes	\$265,000.00	\$265,000
1	1.9	Supplies and services to support above and beyond the base	Yes	\$26,200.00	\$2,370
1	1.10	Administrative Staffing	No	\$570,512.00	\$592,417
1	1.11	Office support staff	No	\$733,753.00	\$562,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Custodial Staff	No	\$424,254.00	\$468,462
1	1.13	Maintain internet infrastructure	No	\$4,447.00	0
1	1.14	Devices and software	No	\$43,430.00	\$51,021
1	1.15	Materials, supplies, services necessary for school operations	No	\$2,227,250.00	\$2,509,997
1	1.16	Technology Support Staff	No	\$183,686.00	\$182,947
1	1.17	Music Teacher	Yes		
2	2.2	Extra-curricular activities	No	\$59,064.00	\$116,185
2	2.3	SARB/CSI Support Staff	No	\$199,801.00	\$227,062
2	2.4	Update Policies, Procedures, and Practices	No	\$51,085.00	\$51,020
2	2.5	Home to School and Community Communication improvements	No	\$63,177.00	\$102,521
2	2.6	Translation/Interpretation Services	Yes		
2	2.7	Career Technical Education	No	\$167,478.00	\$286,770
2	2.8	Academic supports for Tiers 2 & 3	No	\$685,168.00	\$687,742

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Supports for Tiers 2 & 3 behavioral needs	No	\$962,741.00	\$781,977
2	2.10	Supports for Tiers 2 & 3 Social-Emotional Needs	Yes	\$483,472.00	\$563,490
2	2.11	Student Services Director	Yes	\$102,356.00	\$130,539
2	2.12	Homeless/ Foster Services	No	\$4,700.00	\$4,700
2	2.13	Independent Study Teachers	Yes	\$393,536.00	\$232,340
2	2.14		Yes		
3	3.1	School library books and supplies	No		
3	3.3	Support for English Learners	Yes	\$173,515.00	\$57,860
3	3.4	Special Education	No	\$1,163,004.00	\$1,060,859
3	3.5	Librarians	Yes	\$38,789.00	\$46,477
3	3.6	Summer Programs	No	\$197,756.00	\$313,733
3	3.7	After School Education and Safety (ASES) and other Expanded Learning Opportunities Learning Opportunities (ELO)	No	\$290,951.00	\$329,045

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Advanced Placement	No		

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)
1,233,941	\$1,482,868.00	\$1,529,677.00	(\$46,809.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.8	Food Services	Yes	\$265,000.00	265000		
1	1.9	Supplies and services to support above and beyond the base	Yes	\$26,200.00	233971		
1	1.17	Music Teacher	Yes				
2	2.6	Translation/Interpretation Services	Yes				
2	2.10	Supports for Tiers 2 & 3 Social-Emotional Needs	Yes	\$483,472	563490		
2	2.11	Student Services Director	Yes	\$102,356.00	130539		
2	2.13	Independent Study Teachers	Yes	\$393,536	232340		
2	2.14		Yes				
3	3.3	Support for English Learners	Yes	\$173,515.00	57860		
3	3.5	Librarians	Yes	\$38,789	46477		

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)
8,172,805	1,233,941	0	15.10%	\$1,529,677.00	0.00%	18.72%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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