LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Scott Valley Unified School District
CDS Code: 47-76455-0000000
School Year: 2023-24
LEA contact information:
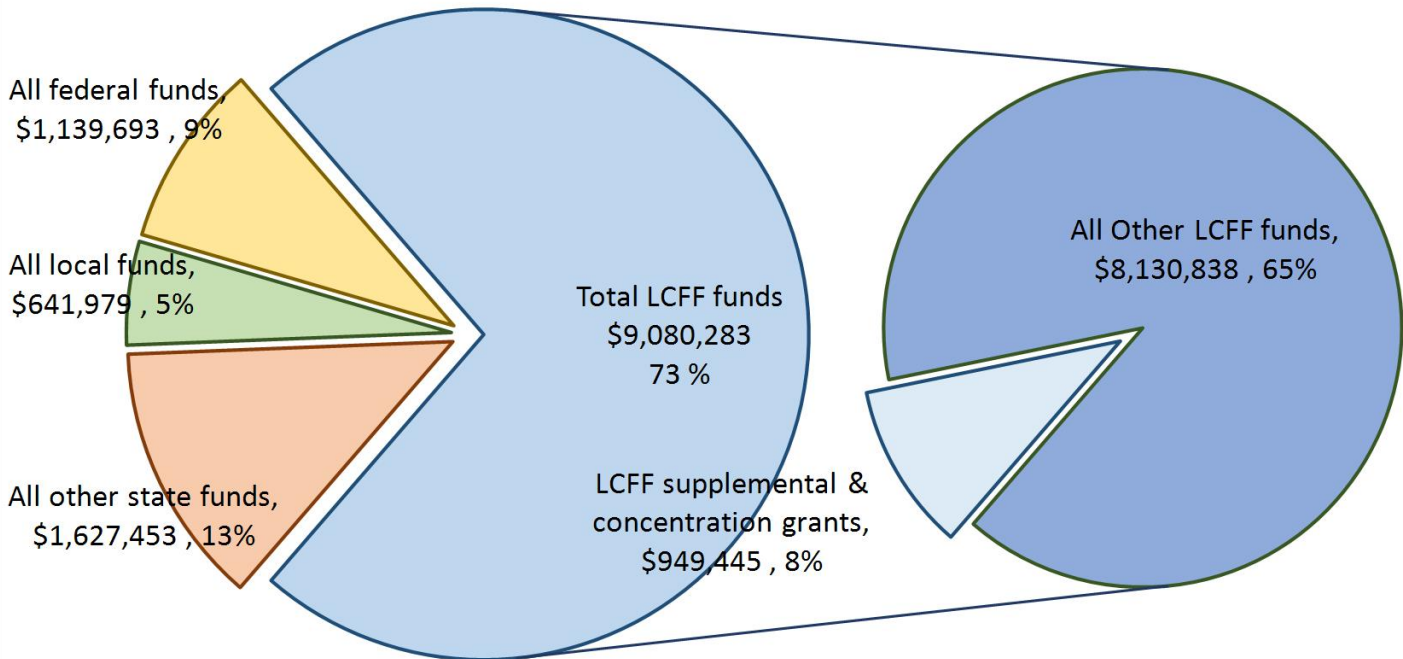Micheline G Miglis
Superintendent
mmiglis@svusd.us
(530) 468-2727

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $1,139,693 , 9%
- All local funds, $641,979 , 5%
- All other state funds, $1,627,453 , 13%
- Total LCFF funds $9,080,283 73 %
- LCFF supplemental & concentration grants, $949,445 , 8%
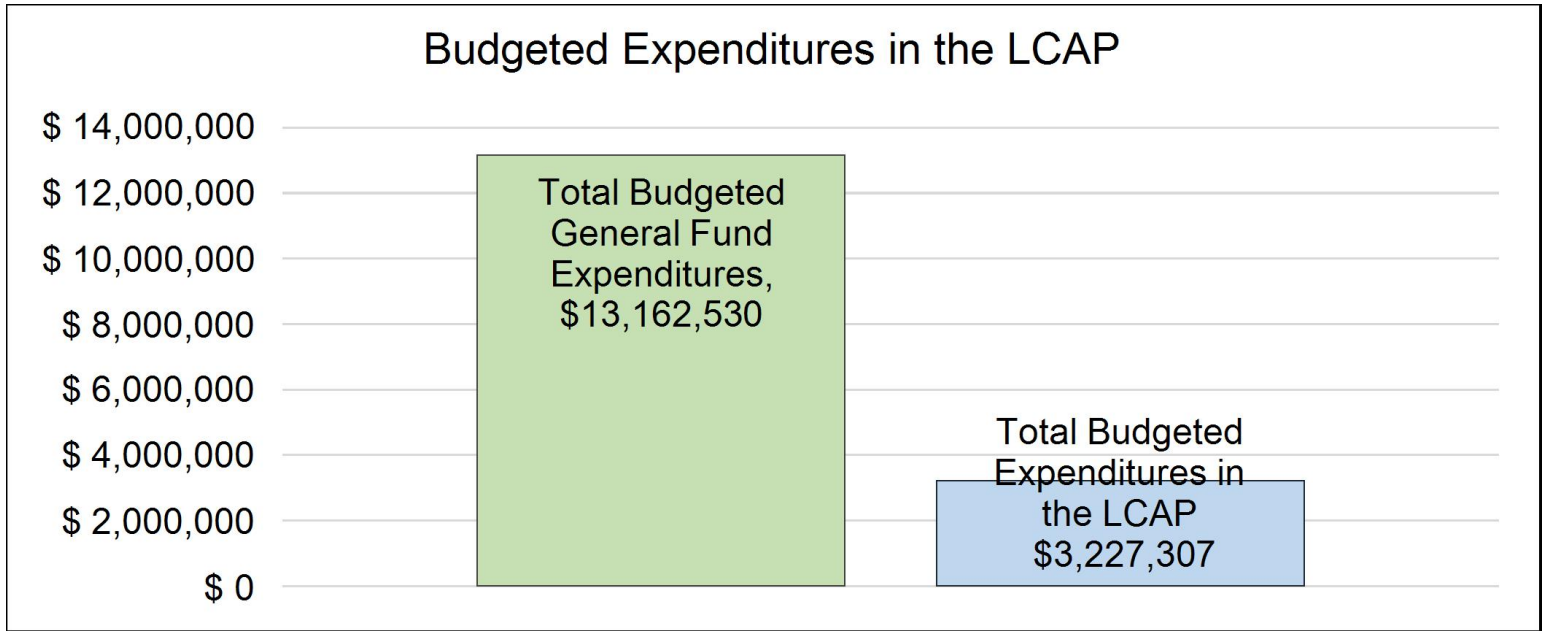- All Other LCFF funds, $8,130,838 , 65%

This chart shows the total general purpose revenue Scott Valley 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 Scott Valley Unified School District is $12,489,408, of which $9,080,283 is Local Control Funding Formula (LCFF), $1,627,453 is other state funds, $641,979 is local funds, and $1,139,693 is federal funds. Of the $9,080,283 in LCFF Funds, $949,445 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $13,162,530

Total Budgeted Expenditures in the LCAP $3,227,307

This chart provides a quick summary of how much Scott Valley 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: Scott Valley Unified School District plans to spend $13,162,530 for the 2023-24 school year. Of that amount, $3,227,307 is tied to actions/services in the LCAP and $9,935,223 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are used for general operating expenses, such as salaries and benefits, utilities, office supplies, cafeteria, maintenance, etc.

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

In 2023-24, Scott Valley Unified School District is projecting it will receive $949,445 based on the enrollment of foster youth, English learner, and low-income students. Scott Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Scott Valley Unified School District plans to spend $966,947 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $848,644
- Actual Expenditures for High Needs Students in LCAP: $947,667
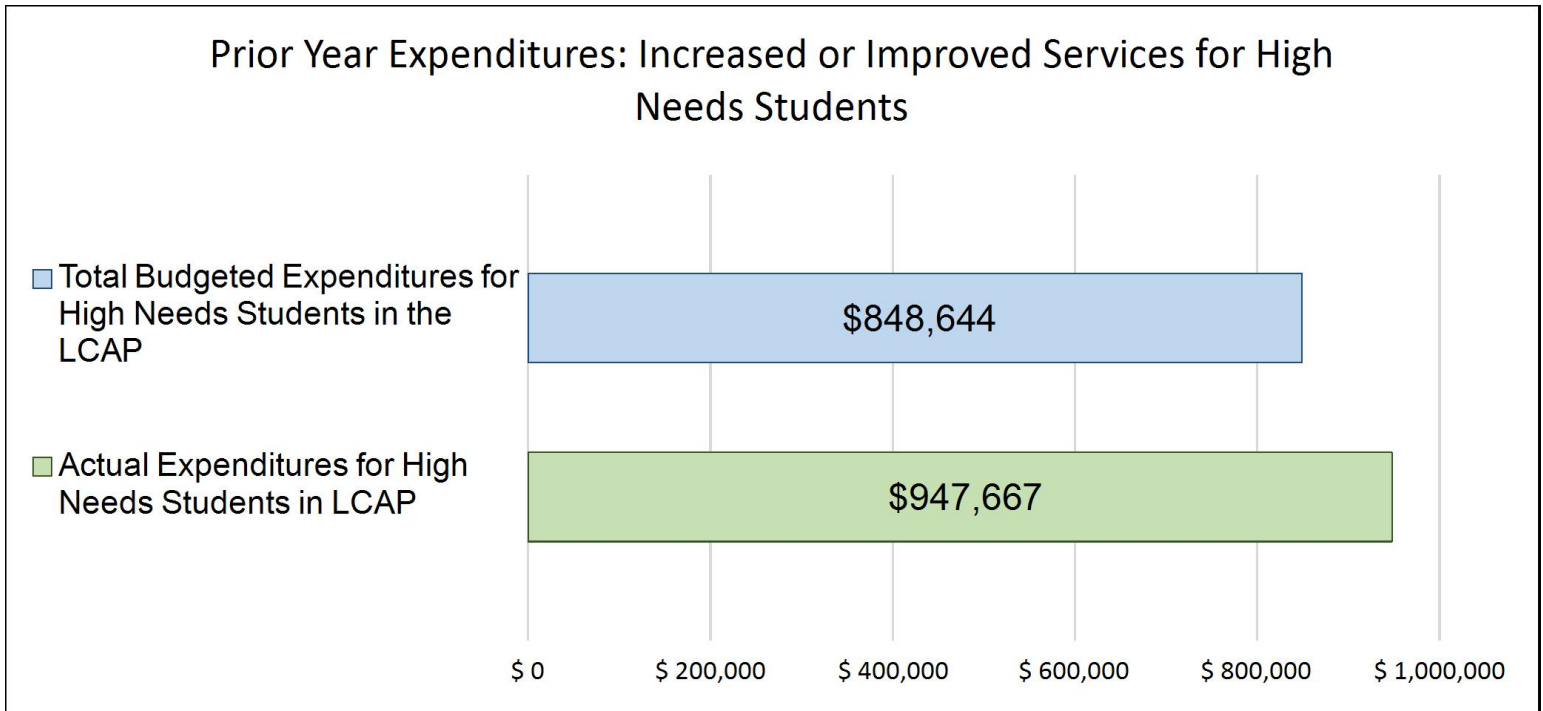
This chart compares what Scott Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Scott Valley Unified School District estimates it has spent on actions and services that contribute 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, Scott Valley Unified School District's LCAP budgeted $848,644 for planned actions to increase or improve services for high needs students. Scott Valley Unified School District actually spent $947,667 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
Scott Valley Unified School District	Micheline G Miglis Superintendent	mmiglis@svusd.us (530) 468-2727

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.

Scott Valley Unified School District was established July 2007 and is comprised of Etna High School, Scott Valley Junior High School, Etna Elementary School, Fort Jones Elementary School, and Scott River High School. The district serves students in the Scott Valley and students from Forks of Salmon when they matriculate to Etna High School, considered a necessary small high school. We offer preschool and adult education as well as alternative independent study options (Scott Valley Options). It is noteworthy that many teachers, staff and administrators attended schools here when they were young and now work in the district. The district is home to 623 students.

 Scott Valley in Siskiyou County is nestled among three mountain ranges in the most beautiful part of Northern California, close to the border of Oregon. The valley and its surroundings are known for hunting, fly fishing, skiing, back-packing and hiking, gold-panning, rock climbing, and camping. The many family farms produce alfalfa, grains, milk and beef as well as alpaca wool. Cows, horses and mules share the wealth of feed with the deer. At one time, the area had a large timber industry which has declined recently. Our students grow up in this spacious and open land.

 Schools are the centerpiece of the community. During the impact of the pandemic and school closures in March 2020, students and staff struggled with lack of or very limited social interaction, affecting their wellbeing and daily routines. The school closures took a toll especially on teachers who had to shift to an unfamiliar manner of teaching and interacting with their students. Effects of the school closures and effects of the pandemic continue to be observed by teachers and staff.

 Informed by input from stakeholders of the Return to School Task Force, and with the recommendation of the Superintendent, when most districts in the state of California remained on distance learning, or modified schedules, we opened our doors in August 2020 and remained open for in-person teaching and learning with an option for voluntary independent study.

 The Scott Valley Unified School District recognizes the unique and distinctive conditions shaping our schooling opportunities and challenges

that accompanied the 2020-2021 school year. Our response to COVID-19 was and is grounded in evidence-based processes and practices unique to our context. While conditions related to regional variation may change, we are unwavering in our promise to students, families and staff.

The Scott Valley Unified School District convenes the LCAP Committee annually, which offers multiple opportunities for students, staff, parents/families to weigh in on the actions and services of the LCAP goals.

Reflections: Successes

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

In addition to the California School Dashboard and the Self-Assessment tool to inform current planning, the District relied heavily on perception and qualitative data and local data, which suited our context due to the size and configuration of our District. This created an opportunity to relate and respond more closely by word of mouth, social media, small group interaction, site based meetings, district facilitated meetings, and direct outreach. Successes include improved communication with families. Also, transcript analysis and student progress monitoring contributed to ensuring every senior graduated whether they attended our alternative high school, Etna High School, or opted for independent study with Scott Valley Options. We will continue to permit eligible high school students to take on-line classes while attending high school on campus to enable acceleration or credit recovery. This also provides the opportunity for expanded relationship with College of the Siskiyous for dual and concurrent enrollment.

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.

Input and feedback from local data from a variety of contexts informed the LCAP.

Returning to a more typical school year after COVID-19 regulations and restrictions had altered some of the ways we collaborate as educators enabled us to determine what we wanted to continue or change post COVID-19. While implementing cross grade or grade-span collaboration and articulations were better this year than in 2021-2022, sites managed their own respective data for in-school instruction and students in independent study environments were monitored in a "school within a school" setting at Scott Valley Options, facilitated by principals and the superintendent. Student progress monitoring conferences were implemented in most schools in the 2021-2023 school year whereby each and every student was reviewed by principal and teacher or counselor, or principal and small groups of teachers, or principal and teacher one-to-one. Nonetheless, multiple sets of data were analyzed: student engagement, chronic absenteeism, locally adopted supplemental programs (such as iXL, Lexia, Edgenuity, and STAR) as well as site social emotional learning and teaching via the counselors and student services specialists. The District found that student progress monitoring conference and transcript reviews were by far more influential and informative than the quantitative data since some students were attending school in person since August 2020 and others

were in distance learning. As a result of the district wide implementation of student progress monitoring conferences, students' needs were identified immediately and appropriate course correction or interventions were delivered.

 A brief overview of the following priorities have continued, to name a few:
 1) Social Emotional Learning and Positive Behavior Intervention and Supports. Additional staff, professional development and coaching, district wide and site based teams, development of tiers and responsiveness to students, parent and community outreach and awareness, a concerted effort to develop a three year plan, monitoring, and evaluation.
 2) Expanding online courses for recovery or acceleration
 3) Aeries training and a uniform usage of parent communication tools and resources
 4) Faculty / Staff Handbooks
 5) Student progress monitoring throughout the year based on formative, grade-span assessments, monitoring and responding to student needs
 6) Facilities improvements and HVAC filtration upgrades
 7) Coherence across grades in subject areas and an articulated mathematical progressions plan of teaching, assessing, monitoring and evaluating
 8) Cross-grade articulation, planning, review of students and assessment results, in content areas with professional development
 9) Increasing parent and community involvement and family engagement
 10) We hired an elementary music teacher in the 2022-2023 school year
 11) Administration of the Interim Assessment Benchmark tests (IAB's)
 12) Purchase and use *Edgenuity* as the consistent intervention program K-5 and for course access 6-12
 13) Aeries Analytics for Social Emotional Learning (SEL) monitoring was intended but not fully implemented
 14) Teach and celebrate student leadership and student accomplishments in all areas of students' lives

LCAP Highlights

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

Input and feedback from local data from a variety of contexts continue to inform the creation of this LCAP. A brief overview of the following priorities have resulted, to name a few:
 1) Social Emotional Learning and Positive Behavior Intervention and Supports. Additional staff, professional development and coaching, district wide and site based teams, development of tiers and responsiveness to students, parent and community outreach and awareness, a concerted effort to develop a three year plan, monitoring, and evaluation.
 2) Expanding online courses for recovery or acceleration (with Edgenuity).
 3) Aeries training and a uniform usage of parent communication tools and resources is a next step.
 4) Faculty / Staff Handbooks were reviewed and updated to include PBIS.
 5) Student progress monitoring throughout the year based on formative, grade-span assessments, monitoring and responding to student needs.
 6) Facilities improvements and HVAC filtration upgrades and projects continue.

7) Coherence across grades with a greater emphasis on cross grade and grade level planning, assessments, and interventions.
8) Cross-grade articulation, planning, review of students and assessment results, in content areas with professional development.
9) Increasing parent and community involvement and family engagement.
10) Administration of the Interim Assessment Benchmark tests (IAB's).
11) Purchase and use *Edgenuity* as the consistent intervention program K-5 and for course access 6-12.
12) Social Emotional Learning (SEL) and student wellness monitoring.
13) Music instruction at the elementary level.
14) Celebrated student leadership and success in all areas of student's school life, not only the academic domains.
15) One student services specialist was assigned to high schools in 2022-23 school year.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

A variety of stakeholder engagement input sessions were hosted, beginning in February 2022, such as LCAP Committee (comprised of teachers, Bargaining Unit Presidents, faculty, support staff, students, parents, district office staff, representation from Quartz Valley Indian Reservation, and principals), site based parent input, site based faculty input, one on one/word of mouth, school surveys to parents/families, superintendent's meetings with Trustees, and Advisory Group meetings.

Specifically, in the 2021-22 school year, two LCAP Committee meetings where held where our CARE Team presented the progress on year 1 of PBIS and SEL in our District. Data was shared with the Committee members on numbers of students served by school, topics of SEL lessons presented, and numbers of interventions were delivered. The Instructional Leadership Team championed LCAP goals and presented to the Committee. The SELPA director was consulted in January 2022 and the district team met with SCOE LCAP leader.

Public Hearing: June 21, 2023

Board Adoption: June 22, 2023

A summary of the feedback provided by specific educational partners.

The above stakeholder engagement influenced a review and assessment of the previous LCAP goals, which resulted in these priority actions and new goals.

To Improve Academic Achievement
Various learning styles and interests ie: work-based learning, Collaboration – across campuses/grade spans, Differentiated learning support for all students, Professional Development, Peer tutoring, After-school tutoring, Academic mapping or vertical alignment / coherent plan, Find opportunities that make all student excited, Family engagement/support, Creating "safety" for students who are struggling, Summer (summer school) learning, Ways to assess where students align in-person/distance learning, Quarterly student progress monitoring district-wide, School gardens/project based learning, Student evaluation with counselor support, Targeted interventions, Universal screening, Consistent assessments towards standards, Cohesive academic programs for student monitoring, Student Attendance Review Team (SART) on every campus, Mentoring, support for the gifted and talented, and discussions around how to increase co-curricular and extra curricular opportunities.
To bridge school/parent/community

Task Force process and input, Volunteers beyond the classroom, Community projects on campus and off – all grade levels, Increase parent involvement – parents helping their child at home, Site staff committee – training parents, "Passion Projects" parents teaching/sharing skills on campuses, Community board/social media posts

regularly, Community liaison per site, Use county resources more, Training videos on YouTube by staff for parents and families, Community coaches – academic & SEL, Parents help parents (parent resource centers on site), New hired staff ride the bus routes, Parent/community incentives – drawing for a free ticket to sporting event or gift card, Increase use of social media, Community dinners – school sites highlighting student projects, art show, speeches, for example, Display work or art projects at local business or government building, Recognize students more and advertise achievements, Parent night – dinner, Student volunteers with local groups/agencies/organizations, Open house (on a given day, all day long, while the regular school schedule is happening), Cultural Day, Back to School Night, Mentor/intern for workforce readiness, Fun events to involve parents and community (for starters), Student designed school shirts, Career days, Community assemblies, Parent driven trainings, All schools' similar marques

To sustain a positive school climate committed to the whole student

Collaboration and continuity between schools, Sustained professional development, Facilities clean and in good repair, Get student input on how to have a positive school climate, Updated libraries with flexible learning spaces (Hubs), Transform media center to student-centered space, More project based learning, Solution focused school climate/teaching, Student leadership roles within administration, Counseling services, STEAM education, music education, Clubs/Social outlets, develop CTE programs, intra-school competitions, drug, vaping and alcohol education, Attendance matters/works – more celebrations, Safe places on campuses, Yoga for self-awareness, Positive Behavior Intervention and Supports, Calm centers – places for student to re-group, destress, calm emotions, World Language Academy, Counseling groups: Girl Circle, SEL, Student wellness/support, Student training – Peer coaching and Teen court, School rallies, updated facilities, Spirit wear and spirit days.

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

The entire LCAP continues to be influenced by all input from all stakeholders, especially that of the LCAP Committee. Meeting notes and back-up materials are available upon request.

Goals and Actions

Goal

Goal #	Description
1	**Every** student will demonstrate improved academic achievement.

An explanation of why the LEA has developed this goal.

According to the California Dashboard data, the English language arts (ELA) fluctuate up or down plus or minus 1% - 2%. In 2019, 29% met or exceeded grade level standards. In mathematics, 46% met or exceeded grade level standards with nearly 16 points below standard which was a decline from the prior year by 5 points. As students progress in the District, the percent meeting or exceeding standard according to this measurement, declines in mathematics and remains constant in English Language Arts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Assessments	2018-2019 data ELA - 49% Meet/Exceed Standards Math - 46% Meet/Exceed Standards	2020-2021 data ELA 49% met/exceeded standards Math 24% met/exceeded standards	2021-2022 ELA- 49% Met/ Exceeded Standards Math- 35% Met/ Exceeded Standards		60% of students will meet or exceed standards in ELA 60% of students will meet or exceed standards in Math
Percentage of pupils completing A-G requirements	In the 2019-2020 school year, 55% completed with A-G.	In the 2020-2021 school year, 62% completed with A-G.	2021-2022 59% completed with A-G courses		80% A-G
Percentage of pupils completing CTE	2019-2020 Pathway completers 59%	2020-2021 Pathway completers 54%	2021-2022 54% pathway completers		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils completing A-G *and* CTE	This data is not available at this time.	In the 2020-2021 school year, 38% completed A-G *and* CTE.	38%		80%
English Learner progress	50% made progress on ELPAC levels.	50% made progress on ELPAC levels.	100% made progress on ELPAC levels		100% of EL students will make progress on ELPAC levels.
English learner reclassification rate	0% reclassified.	0% reclassified.	0% reclassified		50% of EL students will be reclassified.
Percentage of pupils passing Advanced Placement (AP) with 3 or higher	3% AP scores with 3 or higher	**0% passed their AP exam with a score of 3 or better.**	2021-2022 0% scored with 3 or higher		80% of students passing the AP Exams.
Students at grade level on AR tests (K-5)	60% Average on grade level for K-5 grade, Fort Jones Elementary School and Etna Elementary School.	58% Average on grade level for K-5 grades, Fort Jones Elementary and Etna Elementary schools.	K- 79%, 1st- 50%, 2nd- 71%, 3rd- 68%, 4th- 74%, 5th- 71%		80%
On-track for graduation by spring transcripts of sophomore year.	80% pupils on track for graduation by spring transcripts of sophomore year.	**94% current sophomores on-track for graduation by spring transcripts.**	2022-2023 80% of sophomores are on track for graduation by spring transcripts.		100% pupils on track for graduation according to sophomore spring transcripts

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student - Centered Collaboration Across Grade Spans and Subject Matter	Professional development, teacher release time, quarterly student progress monitoring conferences.	$21,750.00	No
1.2	Two intervention teachers, elementary schools	Two teachers work with students based on data and need, focus on lower performing students, Etna Elementary School and Fort Jones Elementary School.	$116,171.65	Yes
1.3	Paraprofessionals	Paraprofessionals support student achievement and work with teachers to intervene with students.	$379,214.13	Yes
1.4	Positive Behavior Intervention and Supports (PBIS)	Year 2 of a 3 year plan to fully implement Positive Behavior Intervention and Supports District-wide for the social emotional well-being and academic achievement of every/all students, including addressing chronic absences and at-risk conditions that impact students' attainment of grade-level success.	$26,000.00	Yes
1.5	Edgenuity	Purchase in 2021-2022 and provide professional development and fully implement in lieu of Acellus.	$70,175.00	Yes
1.6	Summer Learning Matters	Provide summer school to address learning loss, recover credits, acceleration, and enrichment; staffing of classified, certificated and administration.	$136,797.28	Yes
1.7	CTE	Continue CTE course offerings, provide professional development, support students with summer projects and exploration, field trips and leadership.	$269,545.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Renaissance Learning	STAR Renaissance for K-8th grade students to support core program and for assessments.	$17,061.00	No
1.9	Scott Valley Options Independent Study/Alternative Education	Provide students with an alternative choice to in-person instruction, hire two teachers, offer to 1-12th grade district-wide, professional development, devices, classroom location, materials, Google Classroom, UC Scout, and Edgenuity.	$202,516.00	Yes
1.10	Contract with Shasta Union High School District	Technology support, ongoing contract, Aeries oversight, Google Classroom support, professional development for Ed Tech Supervisor and Technology Specialist.	$42,483.00	No
1.11	Increase FTE to student ratio	Utilize 15% concentration grant add-on funds to increase FTE to student ratio at schools with unduplicated student count of 55% or higher. Resource 0053	$32,571.00	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.

Did we do what we said we were going to do to the extent and in the manner we said we were going to in the implementation?

Success and challenges:

Based on what we planned to do and what we did, we were successful at increasing collaboration across grade spans and subject matter and elementary teachers were provided release time to work together and plan lessons and assessments with the newly adopted ELA program (Wonders), retaining paraprofessionals and we even increased paraprofessionals, positive behavior intervention and supports continues to be refined by principals and school teams (Guiding Coalition), Edgenuity has been maximized and even used for AP US History at the high school, summer school and summer matters is offered (Kidder Creek service contract for summer 2023, CTE courses are robust at the high school, Renaissance Learning supports K-8th grade student with access to core curriculum, Scott Valley Options independent study program remains an interest for families and a successful alternative to in-person instruction to meet students' and families' diverse needs, technology support via contact with Shasta Union High School District for Aeries oversight, Google classroom, professional development for Tech Department, and utilizing 15% concentration grand add-on funds to increase FTE to student ratio at schools with unduplicated student count of 55% or higher.

Our on-going challenge since returning from the pandemic close down year is filling vacant positions. We were unable to hire two intervention teachers at our elementary schools and in lieu we engaged in a service agreement with SCOE/SELPA.

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.

No significant material differences.

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

Based on data from metrics/outcomes are we making progress toward meeting our goal?

Yes, data is demonstrating that we are making progress toward our goal and our intention is to continue with services and actions in 2023-2024 while we also prepare to write the new LCAP.

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.

No changes made to goal, metrics, desired outcomes, or actions, except to update action amounts.

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	Build a bridge between the schools, families and community for increased parent and student engagement.

An explanation of why the LEA has developed this goal.

Stakeholder input and responses to surveys, chronic absenteeism from 2018-19 at 11%, lack of parent/family attendance, input from principals, Board Members, certificated and classified staff, indicate a need to improve in this area. Improvements were made in the 2022-23 school year and we will continue to intentionally focus on improvements to meet our desired outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Title VI sign in sheets (Native, Tribal families and students).	Attendance logs for Title VI family meetings show 5% or less represent the Quartz Valley Tribe membership. Ten percent of eligible students attend Title VI funded programming/events/activities.	5% based on attendance logs.	2022-2023 SOU tour= 38% of students attended Fall Cultural Event- 66% of students participated and/ or attended. Parent/ family meeting- <7% attended one or more parent meeting.		Increase to 30% participation rates.
Volunteer list.	All regular volunteers are TB tested.	100%	100% of volunteers are TB tested		Sustain 100%.
Chronic Absenteeism Rate	11%	10%	10%		5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	District wide = 94% FJE =95.5% EES =94% SVJH =93% EHS = 95%	For the 2020-21 school year, District wide = 94.7% FJE =94% EES = 94% SVJH = 93.7% EHS = 95.5%	District wide= FJE= 92% EES= 92% SVJH= 91% EHS= 91% SRHS= 76%		District wide = 98% FJE = 98% EE = 98% SVJH = 98% EHS = 98%
Middle School Dropout Rate	4%	2%	0 %		2%
High School Dropout Rate	2%	1.5%	0%		0%
Graduation Rate	95.5%	In 20-21, EHS 100% In 21-22, EHS 97.5%	2021-2022 100%		99%
Suspension Rate	2% (10 out of 650 students)	2%	2021-2022 EHS- 4.8% EES- 2.1% FJE- 1.3% SVJH- 11.6%		Less than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	0%	One student expelled in 2021-2022.	<0.5%		0%
Survey Results	30% of parents/families returned the survey.	40% of parents/families returned the survey.	50% of parents/families completed the survey.		75%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Title VI Communication: Increase participation of families at the Title VI meetings.	Title VI Communication: Continue to remind the Tribal Council and the Education Liaison about the regular Board Meetings and request a monthly report.	$0.00	No
2.2	TB testing provided by the District for volunteers.	Continue TB testing provided by the District for parent/family/community volunteers.	$0.00	No
2.3	LCAP Infographic	Another way to communicate and distribute information about the LCAP and increase parent/community knowledge base about the LCAP Goals and Actions, purchase Service Agreement for LCAP Infographic with Gobo Inc or other provider.	$0.00	No
2.4	Upgrade/purchase marquees for schools.	One of the four schools has a marquee/upgraded marquee. Marquees support the extension of information, promotional and announcements to parents/community.	$0.00	No
2.5	Extra duty hours for community/parent engagement.	Pending staff availability, designate extra hours for each school's budget allocation for events, promotional information, social media, newspaper, student and staff highlights.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Adult Education	Continue to fund and offer Adult Education, ongoing.	$98,285.01	No
2.7	Positive Behavior Intervention and Supports (PBIS)	Social Emotional Learning support, staffing, and resources District-Wide. These are the personnel costs of the entire initiative. The professional development is further down in the LCAP.	$162,963.72	Yes
2.8	Home to School Transportation	Continue home to school and school to home transportation. Provide extra bus run for SAFE/BASS after school programs.	$436,413.56	Yes
2.9	BlackBoard Connect	Continue BlackBoard Connect to support communication with families (electronic communication and messaging).	$2,500.00	No
2.10	Heartland Payment Software System for NutriKids	Continue to support parents with online payments.	$2,790.00	No

Goal Analysis [2022-23]

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

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

Did we do what we said we were going to do to the extent and in the manner we said we were going to in the implementation?

Success and challenges:

We are increasing parent/family involvement for some events, however, this is inconsistent and will continue to work on this with our schools and collaborative partners including the Quartz Valley Indian Reservation Education Director and others. Successes include ensuring that all regular volunteers are 100% TB tested, chronic absences decreased by nearly 50% but daily and on-time attendance has become worrisome and concerning, our HS graduation rate has reached the 100% mark this year, our suspension rate increased, one junior high school student was expelled, and survey results dropped significantly which we attribute to parents/families not being able to take the survey on their smart phone/device (we will work on this feature). Marquees were purchased, we fund and support Adult Education and completers graduated with

SRHS this year, we continue home-to-school transportation, we use Parent Square (not BlackBoard Connect), and social emotional well being continues to be priority in our schools.

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.

No material differences though we did not utilize the LCAP infographic ($2,500.00).

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

Based on data from metrics/outcomes are we making progress toward meeting our goal?

Progress is inconsistent. We continue to grapple with the desire to increase parent/family engagement. We believe our goal for attendance is exceptionally high and we will adjust accordingly. Even with not meeting our attendance goals, we are working better than ever with our students/families/parents to monitor absences and hold Student Attendance Review Team (SART) meetings before moving to SARB. We acknowledge that while our suspension rates have increased, the type of infractions are such that suspensions are mandated. Every effort is made to administer alternative means of behavioral correction and support. The LCAP Committee and the SEL Task Force received data presentations about numbers of students and types of activities resulting from our PBIS and SEL efforts and staff. In the future, we will collect additional data-topics and issues addressed to meet the needs of our students.

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

We did not make any material changes to the planned goal, metrics, desired outcomes or actions. However, as we move to the new LCAP, we will make significant revisions with the input of the LCAP committee. Their input was documented and will deeply inform our next steps.

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	Sustain a positive school climate committed to the whole student.

An explanation of why the LEA has developed this goal.

With the emergency shut down in March 2020 as a result of the COVID-19 pandemic, and consequences resulting from lack of student and staff engagement and connections, along with limitations placed on teaching and learning and student events/co-curricular opportunities in the 2021-2022 and 2022-2023 school years, stakeholders input unanimously prioritized social emotional learning. To ensure a positive school climate that is committed to the who child, social emotional learning is approached as a comprehensive activity within this goal, including but not limited to facilities, teacher assignments, credentialing, school climate and broad course of study.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credential list.	All teachers are appropriately assigned. 1 teacher is on a waiver.	1 teacher is on a waiver.	2022-2023 All teachers are appropriately assigned. EES- 1 special permit FJE- 2 special permits SVJH- 3 special permits EHS- 1 waiver		All teachers credentialed and appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master schedule of course offerings.	All students are provided a broad course of study.	All students are provided a broad course of study. Additional sections were added to EHS master schedule for 2022-23. Scott Valley Junior High School will implement block scheduling in 2022-23. Professional development in June 2022 for teacher preparation for block scheduling and planning. A new ELA curriculum and new adoption was finalized and approved for implementation in 2022-2023 school-year. Music and science continued to be offered in the elementary grades.	All students are provided a broad course of study.		All students are provided a broad course of study.
Williams Report	All students have access to standards-aligned materials.	All students have access to standards-based materials. English Language Arts K-5 adopted Wonders.	All students have access to standards-aligned materials.		All students have access to standards-aligned materials.
Lesson Plans / Priority 2 Self-Reflection Tool	State standards are implemented in all curricular areas.	State standards are implemented in all curricular areas.	State standards are implemented in all curricular areas.		State standards are implemented in all curricular areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Report	All facilities are in good repair.	All facilities are in good repair according to the FIT rating scale.	All facilities are in good repair.		All facilities will be in good or better repair.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Learning support staff (2 Counselors and 2 Student Services Specialists)	As we build the comprehensive Positive Behavior Intervention and Supports, and with unanimous input from all stakeholder input groups and meetings across the District, hiring staff and professional development were priorities across the board.	$174,919.92	No
3.2	Increase paraprofessionals FTE's.	Paraprofessionals will support teachers with teaching and learning and work with designated students and groups of students to intervene or accelerate as identified. The additional FTE's will provide students with increased adult caring support and relationships.	$54,853.09	No
3.3	Formerly BTSA, offer ATE to new teacher hires in their second year.	The ATE (BTSA) program is an additional support for new teachers and provides them with a designated mentor teacher for the school year.	$4,197.57	No
3.4	Complete HVAC upgrades that began in the 2020-2021 school year.	Filtration and HVAC systems need upgrading. Air quality index rates during fire seasons (and, potentially required for COVID-19, pending CDPH updates) require upgrades and improvements that were begun 2020-2021.	$134,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Offer designated and approved coaching and professional development to certificated and classified staff to support implementation of the LCAP goals district-wide.	Contract with Siskiyou County Office of Education, Edgenuity, Safe and Civil Schools (Randy Sprick for Positive Behavior Intervention and Supports), Shasta County Office of Education, and other service providers pre-approved by the administration.	$8,250.00	No
3.6	Continue GoGuardian Software	GoGuardian monitors student activity online and alerts administration in order to intervene as appropriate and supports communication with parents/families.	$10,283.00	No
3.7	Continue science enrichment instructor at elementary schools	We offer science enrichment to students at Etna Elementary School and Fort Jones Elementary School, which supports a broad course of study.	$41,549.98	Yes
3.8	Continue to fund travel for student athletes and teams.	Athletic and co-curricular activities supports student engagement and attendance at school, therefore supporting pro-social bonding and a positive and nurturing school climate.	$55,000.00	No
3.9	Continue Aeries software and add Aeries Analytics	Increase usage of Aeries and implement Aeries Analytics. Provide ongoing professional development to staff and administration.	$16,436.28	No
3.10	Continue after school program services (SAFE and BASS) and offer after-school tutoring at all grades, pending staff availability.	Extend the learning day and support with transportation, materials, and special events.	$315,453.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Purchase, furnish and use cleaning and disinfecting supplies.	To respond to COVID-19 requirements and compliance measures, as mandated by the CDC/CDPH.	$35,000.00	No
3.12	Address routine maintenance and repair (ongoing).	Maintain attractive schools and buildings in good or improved repair, ongoing.	$120,824.00	No
3.13	Research and consider library improvements, EHS in particular.	Create attractive and enticing library spaces (Hubs, for example), reflective of flexible teaching and learning environments.	$25,000.00	No
3.14	Refresh helmets; improve fields; support visual and performing arts.	The Scott Valley USD prioritizes co-curricular activities and athletics.	$3,000.00	No
3.15	Assign/Promote Assistant Principal for Etna High School.	To support social emotional wellness and the implementation of the Positive Behavior Intervention and Supports (PBIS) and facilitate greater alignment and coherence at the high school.	$124,425.01	No
3.16	Hire 80% music or 80% PE teacher for Etna Elementary School and Fort Jones Elementary School.	Increase course access and broad course of study at the elementary schools. Provide students with additional enrichment and supplemental learning opportunities. The PE program will implement *Spark PE.* The music program will implement *Quaver.* To be determined pending staff availability. Either selection, they both support social emotional learning.	$74,003.54	No
3.17	Field trips and place-based learning.	Field trips and place-based learning support hands opportunities for students to interact with their environment and apply their content/standards based learning in the classroom to the world around them. Kidder Creek Outdoor Day Camp or equivalent will also be funded.	$9,376.00	Yes

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.

Did we do what we said we were going to do to the extent and in the manner we said we were going to in the implementation?

Success and challenges:

Support staff for the implementation of social emotional learning and well being continues to be fully in place, additional paraprofessionals were hired, the ATE program is in place for new teachers with the addition of a designated mentor teacher, HVAC systems were upgraded, support and professional development was provided and stipends were paid, GoGuardian is in place to support monitoring students' use on district-issued devices, a science instructor teaches students at EES and FJE Monday-Thursday, student athletes travel and compete, we continue to fund Aeries student information system and professional development for Aeries, we purchase and furnish cleaning and disinfecting supplies, library improvements were made to the EHS library, athletic equipment is refreshed on a cycle, in lieu of a certificated Assistant Principal/Vice Principal, a Director of School Operations is assigned to SRHS, EHS and Adult Education, we hired an 80% music teacher for the two elementary schools, field trips for students' expanded and hands on learning continues to be funded, and we contracted with Kidder Creek for Summer Adventure Day Camp 2023.

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.

No material differences.

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

Based on data from metrics/outcomes are we making progress toward meeting our goal?

Yes, this goal is by far the most successful and producing the best outcomes for our students. Based on input from the LCAP Committee, it appears initially that the actions and services for this goal will likely increase in the new LCAP.

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.

No changes were made to the planned goal, metric, desired outcomes, or actions for the coming year pending the brand new LCAP.

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

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)
$910,556.00	$33,979

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
13.24%	0.00%	$0.00	13.24%

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

Required Descriptions

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

Based on high stakes test scores, such as CAASPP scores and interim assessments, and local data such as iXL, grade and transcript analysis, the lower income students, English Learners, and foster youth are performing lower than students in the all student group. To meet the needs, we are including actions 1.2 incorporating intervention teachers, 1.3 para-professionals, 1.6 Summer Learning Matters, 2.8 extra bus runs, and 1.5 implementing Edgenuity.

Unduplicated students are performing below level as compared to the all student group in English/ELA and Mathematics. We anticipate that while all students will benefit from these actions and services, the unduplicated students will produce at a higher rate.

The after school programming (action 3.10) and the beginning of formalized professional development and implementation of Positive Behavior Intervention (action 2.7) and Supports with Safe and Civil Schools and Siskiyou County of Education (action 1.4) further supports and develops systems to ensure that students in foster youth, English Learners and low-income students benefit from increased access and greater success resulting in improved achievement.

Due to absenteeism, attendance rates, and our low income student group, to provide students with broad course access and to support engagement, (actions 3.7, 3.17 and 1.11) Scott Valley Options (action 1.9) alternative programming for independent study, science enrichment at the elementary schools, and field trips were identified as actions that meet the needs of students.

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

English Learners receive support from a para-professionals. Teachers receive professional development to meet the needs of English Learners and an interpreter in on staff for parents primary language support. The data shows that the District's foster youth ranges between 2 and 5 students throughout the school year; however, the data also reports that the students are not with us for more than a few months. The transiency rate creates challenges for these families. Students of low socioeconomic means receive support and services through the available Title I positions and our data shows that these students remain in our District for the long term. When monitoring student progress, we especially pay attention to students in these three populations, provide necessary intervention and support, and provide progress to parents more frequently. Home visits are made and meals are provided, prioritizing these students for participation in the After School programs. These services will be increased and improved upon through systematic and ongoing evaluation and data monitoring through an umbrella of support of a layered intervention. By providing these actions and services, at a cost of $1,116,219 we have exceeded the percent to increase in improve 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.

Concentration grant add-on funds are being used to increase the staff to student ratio at FJE, EES, and SVJH. This is located in action 1.11.

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	1:16	1:12

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 certificated staff providing direct services to students	1:17	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,510,948.36	$985,333.02	$123,824.00	$607,202.36	$3,227,307.74	$2,324,947.89	$902,359.85

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student - Centered Collaboration Across Grade Spans and Subject Matter	All	$2,000.00			$19,750.00	$21,750.00
1	1.2	Two intervention teachers, elementary schools	English Learners Foster Youth Low Income				$116,171.65	$116,171.65
1	1.3	Paraprofessionals	English Learners Foster Youth Low Income	$244,521.24			$134,692.89	$379,214.13
1	1.4	Positive Behavior Intervention and Supports (PBIS)	English Learners Foster Youth Low Income				$26,000.00	$26,000.00
1	1.5	Edgenuity	English Learners Foster Youth Low Income				$70,175.00	$70,175.00
1	1.6	Summer Learning Matters	English Learners Foster Youth Low Income		$136,797.28			$136,797.28
1	1.7	CTE	All	$269,545.00				$269,545.00
1	1.8	Renaissance Learning	All		$17,061.00			$17,061.00
1	1.9	Scott Valley Options Independent Study/Alternative Education	English Learners Foster Youth Low Income	$202,516.00				$202,516.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Contract with Shasta Union High School District	All	$42,483.00				$42,483.00
1	1.11	Increase FTE to student ratio	English Learners Foster Youth Low Income	$32,571.00				$32,571.00
2	2.1	Title VI Communication: Increase participation of families at the Title VI meetings.	Title VI Students of Native Des	$0.00				$0.00
2	2.2	TB testing provided by the District for volunteers.	All	$0.00				$0.00
2	2.3	LCAP Infographic	All	$0.00				$0.00
2	2.4	Upgrade/purchase marquees for schools.	All		$0.00			$0.00
2	2.5	Extra duty hours for community/parent engagement.	All	$3,000.00				$3,000.00
2	2.6	Adult Education	Adults		$98,285.01			$98,285.01
2	2.7	Positive Behavior Intervention and Supports (PBIS)	English Learners Foster Youth Low Income		$162,963.72			$162,963.72
2	2.8	Home to School Transportation	Foster Youth Low Income	$436,413.56				$436,413.56
2	2.9	BlackBoard Connect	All	$2,500.00				$2,500.00
2	2.10	Heartland Payment Software System for NutriKids	All				$2,790.00	$2,790.00
3	3.1	Social Emotional Learning support staff (2 Counselors and 2 Student Services Specialists)	All		$174,919.92			$174,919.92
3	3.2	Increase paraprofessionals FTE's.	All		$54,853.09			$54,853.09

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Formerly BTSA, offer ATE to new teacher hires in their second year.	All	$4,197.57				$4,197.57
3	3.4	Complete HVAC upgrades that began in the 2020-2021 school year.	All				$134,500.00	$134,500.00
3	3.5	Offer designated and approved coaching and professional development to certificated and classified staff to support implementation of the LCAP goals district-wide.	All				$8,250.00	$8,250.00
3	3.6	Continue GoGuardian Software	All	$5,850.00			$4,433.00	$10,283.00
3	3.7	Continue science enrichment instructor at elementary schools	English Learners Foster Youth Low Income	$41,549.98				$41,549.98
3	3.8	Continue to fund travel for student athletes and teams.	All	$55,000.00				$55,000.00
3	3.9	Continue Aeries software and add Aeries Analytics	All				$16,436.28	$16,436.28
3	3.10	Continue after school program services (SAFE and BASS) and offer after-school tutoring at all grades, pending staff availability.	English Learners Foster Youth Low Income		$315,453.00			$315,453.00
3	3.11	Purchase, furnish and use cleaning and disinfecting supplies.	All	$35,000.00				$35,000.00
3	3.12	Address routine maintenance and repair (ongoing).	All			$120,824.00		$120,824.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.13	Research and consider library improvements, EHS in particular.	All		$25,000.00			$25,000.00
3	3.14	Refresh helmets; improve fields; support visual and performing arts.	All			$3,000.00		$3,000.00
3	3.15	Assign/Promote Assistant Principal for Etna High School.	All	$124,425.01				$124,425.01
3	3.16	Hire 80% music or 80% PE teacher for Etna Elementary School and Fort Jones Elementary School.	All				$74,003.54	$74,003.54
3	3.17	Field trips and place-based learning.	English Learners Foster Youth Low Income	$9,376.00				$9,376.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,874,788.00	$910,556.00	13.24%	0.00%	13.24%	$966,947.78	0.00%	14.07 %	**Total:**	$966,947.78
								LEA-wide Total:	$966,947.78
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Two intervention teachers, elementary schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Etna Elementary School; Fort Jones Elementary School		
1	1.3	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$244,521.24	
1	1.4	Positive Behavior Intervention and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.5	Edgenuity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Summer Learning Matters	Yes	LEA-wide	English Learners Foster Youth Low Income	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 (%)
1	1.9	Scott Valley Options Independent Study/Alternative Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$202,516.00	
1	1.11	Increase FTE to student ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: EE, FJE, SVJH	$32,571.00	
2	2.7	Positive Behavior Intervention and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.8	Home to School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$436,413.56	
3	3.7	Continue science enrichment instructor at elementary schools	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: EES, FJE	$41,549.98	
3	3.10	Continue after school program services (SAFE and BASS) and offer after-school tutoring at all grades, pending staff availability.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.17	Field trips and place-based learning.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: EES, FJE, SVJH	$9,376.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,069,656.00	$3,097,644.62

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	Student - Centered Collaboration Across Grade Spans and Subject Matter	No	$21,750.00	5,146.22
1	1.2	Two intervention teachers, elementary schools	Yes	$132,737.00	111,825.71
1	1.3	Paraprofessionals	Yes	$336,106.00	358,724.64
1	1.4	Positive Behavior Intervention and Supports (PBIS)	Yes	$26,000.00	10,986.09
1	1.5	Edgenuity	Yes	$58,525.00	58,525.00
1	1.6	Summer Learning Matters	Yes	$114,857.00	98,225.00
1	1.7	CTE	No	$269,545.00	314,140.29
1	1.8	Renaissance Learning	No	$17,061.00	17,061.90
1	1.9	Scott Valley Options Independent Study/Alternative Education	Yes	$202,516.00	103,462.63
1	1.10	Contract with Shasta Union High School District	No	$35,403.00	35,403.00

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	1.11	Increase FTE to student ratio	Yes	$33,979.00	19,959.84
2	2.1	Title VI Communication: Increase participation of families at the Title VI meetings.	No	$0.00	0
2	2.2	TB testing provided by the District for volunteers.	No	$0.00	0
2	2.3	LCAP Infographic	No	$0.00	0
2	2.4	Upgrade/purchase marquees for schools.	No	$0.00	0
2	2.5	Extra duty hours for community/parent engagement.	No	$3,000.00	0
2	2.6	Adult Education	No	$58,342.00	73,187.54
2	2.7	Positive Behavior Intervention and Supports (PBIS)	Yes	$118,339.00	130,279.48
2	2.8	Home to School Transportation	Yes	$457,865.00	469,589.67
2	2.9	BlackBoard Connect	No	$2,500.00	2500.00
2	2.10	Heartland Payment Software System for NutriKids	No	$2,790.00	2790.51
3	3.1	Social Emotional Learning support staff	No	$150,554.00	166,026.14

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 Counselors and 2 Student Services Specialists)			
3	3.2	Increase paraprofessionals FTE's.	No	$48,000.00	97,905.83
3	3.3	Formerly BTSA, offer ATE to new teacher hires in their second year.	No	$9,901.00	11,400.00
3	3.4	Complete HVAC upgrades that began in the 2020-2021 school year.	No	$134,500.00	134,500.00
3	3.5	Offer designated and approved coaching and professional development to certificated and classified staff to support implementation of the LCAP goals district-wide.	No	$8,250.00	8,250.00
3	3.6	Continue GoGuardian Software	No	$10,283.00	10,283.00
3	3.7	Continue science enrichment instructor at elementary schools	Yes	$39,243.00	41,157.31
3	3.8	Continue to fund travel for student athletes and teams.	No	$55,000.00	55,000.00
3	3.9	Continue Aeries software and add Aeries Analytics	No	$13,153.00	14,954.40
3	3.10	Continue after school program services (SAFE and BASS) and offer after-school tutoring at all grades, pending staff availability.	Yes	$315,453.00	315,453.00
3	3.11	Purchase, furnish and use cleaning and disinfecting supplies.	No	$35,000.00	35,000.00
3	3.12	Address routine maintenance and repair (ongoing).	No	$120,824.00	169,883.34

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	3.13	Research and consider library improvements, EHS in particular.	No	$45,000.00	25,000.00
3	3.14	Refresh helmets; improve fields; support visual and performing arts.	No	$3,000.00	3,000.00
3	3.15	Assign/Promote Assistant Principal for Etna High School.	No	$114,904.00	120,941.76
3	3.16	Hire 80% music or 80% PE teacher for Etna Elementary School and Fort Jones Elementary School.	No	$65,900.00	67,706.32
3	3.17	Field trips and place-based learning.	Yes	$9,376.00	9,376.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
885,416.00	$843,644.00	$947,667.50	($104,023.50)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Two intervention teachers, elementary schools	Yes		0		
1	1.3	Paraprofessionals	Yes	$203,056.00	244,521.24		
1	1.4	Positive Behavior Intervention and Supports (PBIS)	Yes		0		
1	1.5	Edgenuity	Yes		0		
1	1.6	Summer Learning Matters	Yes		0		
1	1.9	Scott Valley Options Independent Study/Alternative Education	Yes	$100,125.00	107,942.72		
1	1.11	Increase FTE to student ratio	Yes	$33,979.00	75,082.16		
2	2.7	Positive Behavior Intervention and Supports (PBIS)	Yes		0		
2	2.8	Home to School Transportation	Yes	$457,865.00	469,589.67		
3	3.7	Continue science enrichment instructor at elementary schools	Yes	$39,243.00	41,156.71		
3	3.10	Continue after school program services (SAFE and BASS)	Yes		0		

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)
		and offer after-school tutoring at all grades, pending staff availability.					
3	3.17	Field trips and place-based learning.	Yes	$9,376.00	9,375.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,084,741	885,416.00	0	12.50%	$947,667.50	0.00%	13.38%	$0.00	0.00%

Instructions

Plan Summary

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Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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