

LCFF Budget Overview for Parents

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

CDS Code: 34-67348

School Year: 2023-24

LEA contact information:

Lois Yount

Superintendent

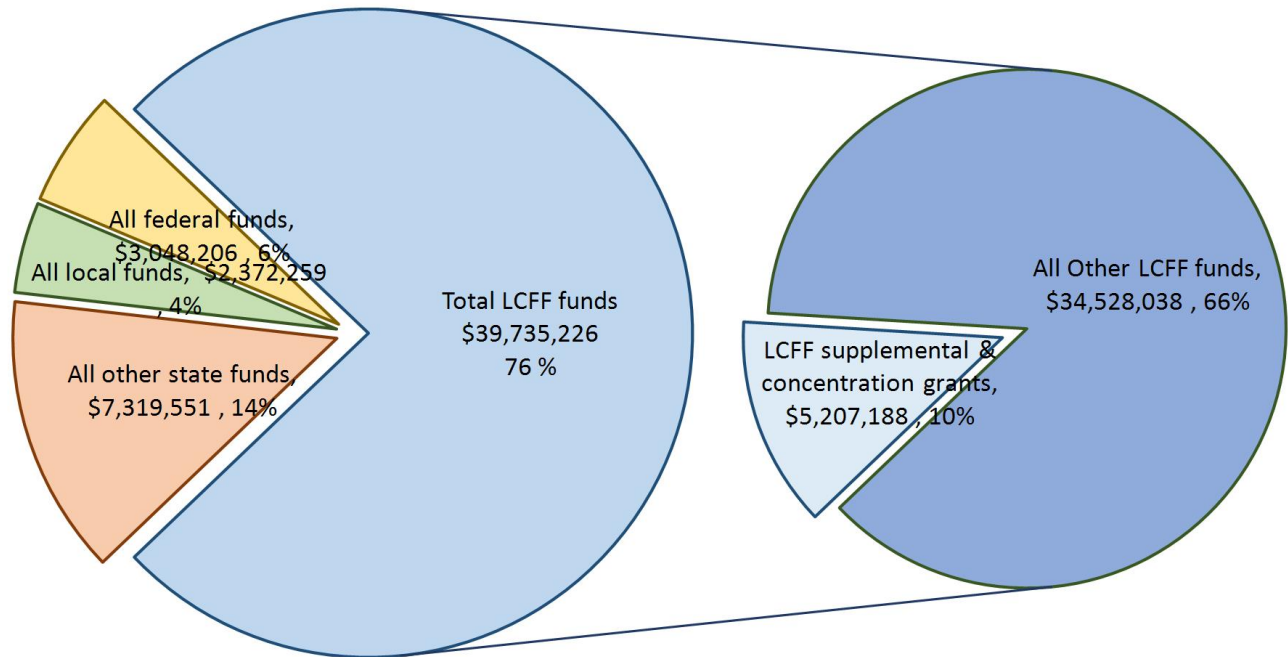
lyount@galt.k12.ca.us

(209) 744-4555

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

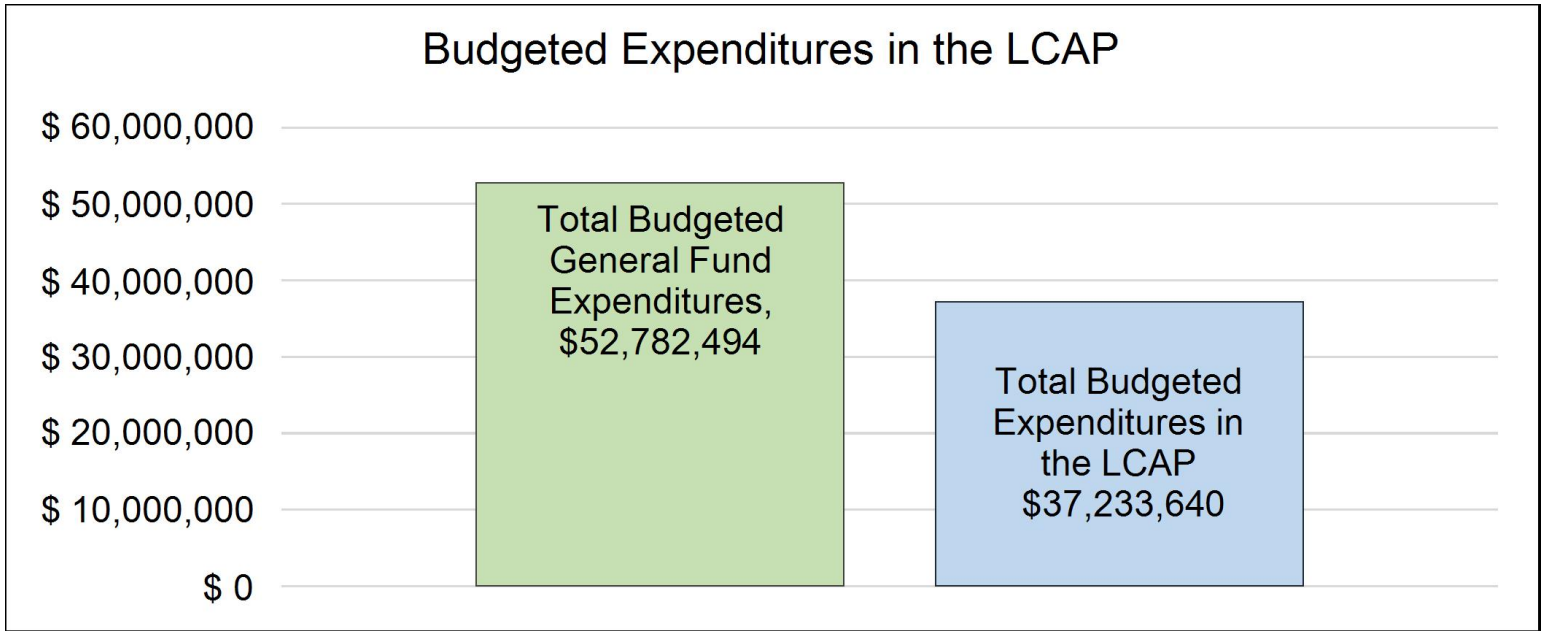


This chart shows the total general purpose revenue Galt Joint Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Galt Joint Union Elementary School District is \$52,475,242, of which \$39,735,226 is Local Control Funding Formula (LCFF), \$7,319,551 is other state funds, \$2,372,259 is local funds, and \$3,048,206 is federal funds. Of the \$39,735,226 in LCFF Funds, \$5,207,188 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Galt Joint Union Elementary School District plans to spend \$52,782,494 for the 2023-24 school year. Of that amount, \$37,233,640 is tied to actions/services in the LCAP and \$15,548,854 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:

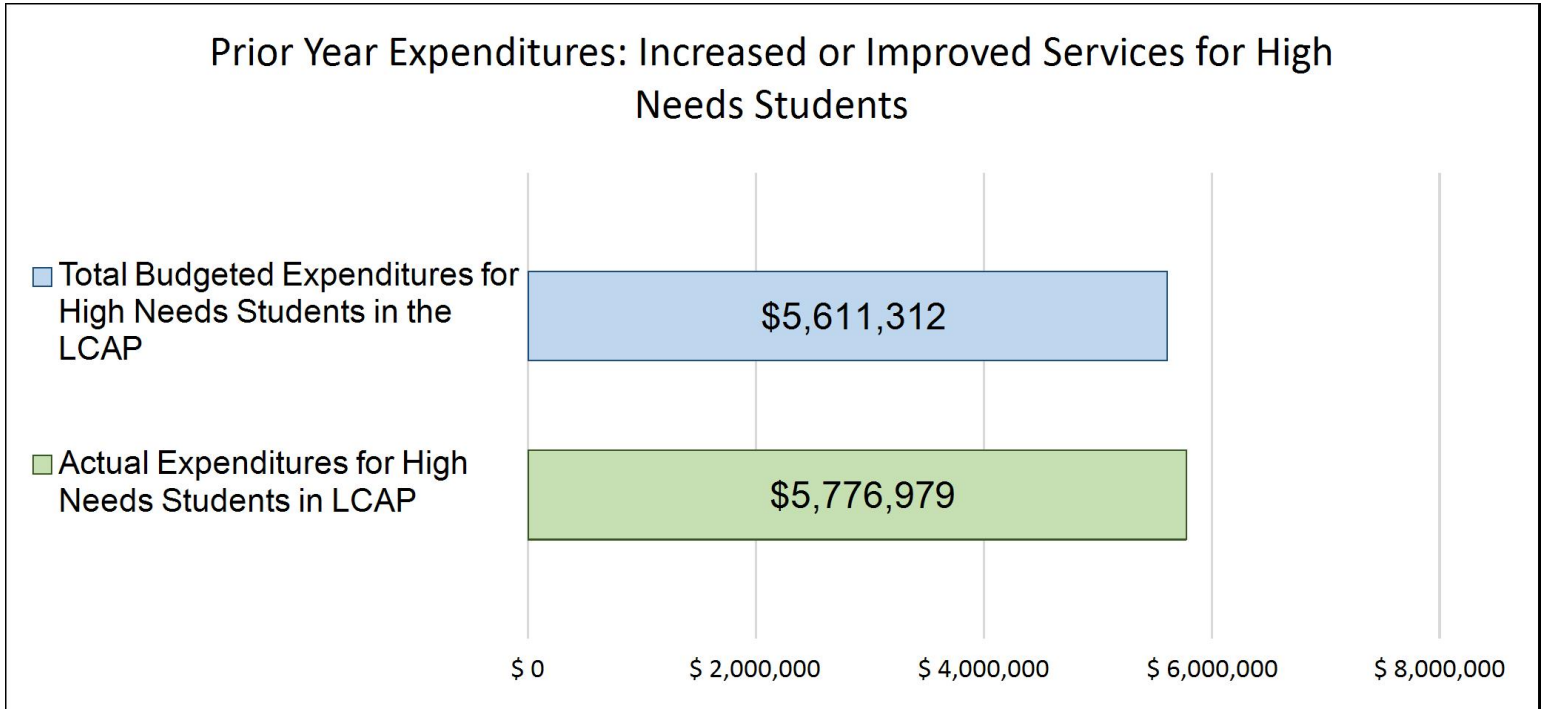
1. Business and Human Resource Services
2. Superintendent and Cabinet
3. General and Special Education Transportation
4. Informational Technology Department and Infrastructure
5. Administrative and Operational Supplies
6. Utilities/Insurance

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

In 2023-24, Galt Joint Union Elementary School District is projecting it will receive \$5,207,188 based on the enrollment of foster youth, English learner, and low-income students. Galt Joint Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Galt Joint Union Elementary School District plans to spend \$5,964,890 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Galt Joint Union Elementary School District's LCAP budgeted \$5,611,312 for planned actions to increase or improve services for high needs students. Galt Joint Union Elementary School District actually spent \$5,776,979 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$165,667 had the following impact on Galt Joint Union Elementary School District's ability to increase or improve services for high needs students:

These funds were spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services.

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
Galt Joint Union Elementary School District	Lois Yount Superintendent	superintendent@galt.k12.ca.us (209) 744-4555

Plan Summary [2023-24]

General Information

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

The Galt Joint Union Elementary School District (GJUESD) is committed to providing optimal learning opportunities for each and every child while focusing on the well-being and safety for all. The District's mission statement describes its instructional values and commitment to learning. The District's vision statement describes its core organizational values and long-term objectives.

GJUESD Mission Statement:
The mission of our school district is to promote growth and achievement through innovative educational programs that integrate personal strengths, social, emotional and academic learning for all children.

GJUESD Vision Statement:
Our schools create safe learning environments that provide equitable access to engaging opportunities for all children. We foster learning environments for collaboration, creativity and critical thinking to ensure children are successful in school and in their future.

GJUESD LCAP Goals:

1. Engaging the PreK-grade 8 learner through a focus on equity, access and academic rigor with inclusive practices in a variety of environments.
2. Promoting PreK-grade 8 whole learner development through social and emotional learning opportunities in a variety of safe and supportive environments.

GJUESD serves approximately 3,700 students in grades Preschool through 8th. The District operates seven school sites and employs approximately 550 staff members. The District is the largest employer in the city of Galt with a population of approximately 26,000. The ethnicity of our students is 59% Hispanic and 27% White, with 58% of our families qualifying for free or reduced meals, 20% are English learners, and 19% are students with disabilities.

As a District, we create learning experiences that support individual student strengths, talents and interests in the classroom and beyond. These learning experiences include social and emotional support for our students. More than ever our educators see the need to support students' behavioral health and well-being.

Reflections: Successes

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

State Assessment Data Sets, Spring 2022

CA DASHBOARD:

All students in Grades 3-8 are administered state assessments for both English language arts (ELA) and mathematics each spring. The goal is to show an increase of 10 points in meeting distance from standard based on the 2022 Smarter Balanced Assessment Consortium (SBAC) results as shown on the Dashboard. In ELA, Reclassified English Learners are above standard.

English Language Proficiency:

When comparing 2021 ELPAC summative results to 2022 ELPAC summative results:

The data shows an increase in grades 5-7 of the percentage of students who scored a Level 4 (well developed English skills).

2-year same cohort growth= 5th grade 17% to 27% (+10%), 6th grade 17% to 44% (+27%), 7th grade 21% to 36% (+15%).

This could be a result of the return to daily in-person ELD instruction in 2021-22.

Local Assessment Data Sets, Winter 2022 to Winter 2023

DISTRICT READING ASSESSMENT (DRA)

All students in Grades K-3 are administered DRA to measure success towards reading foundational skills and reading at grade level by the end 3rd grade. The goal is to increase the percent of students who met all DRA targets by 10%, from winter 2022 to winter 2023, with each cohort.

- Kindergarten to 1st grade increased by 14%-exceeding the 10% growth target
- 2nd to 3rd grade increased by 22%- exceeding the 10% growth target

A big success is identified by showing all current 3rd grade PLCs, from all schools, meet or exceed the growth target. This indicates a solid path towards having 80% of all third grade students reading at grade level in the coming years. Two student groups, White (71%) and R-FEP (92%), exceeded the overall district percentage of 65% of the percent of students meeting all DRA targets.

MEASURES OF ACADEMIC PROGRESS (MAP) | READING & MATH

All students in Grades 1-8 are administered MAP to measure success towards the application of reading comprehension and math skills. Students in Grades 1-2 are administered MAP three times per year (fall, winter and spring) while students in Grades 3-8 are administered MAP only twice (fall and the winter). Students are expected to reach the 60th percentile in both reading and mathematics. The goal is to increase the percentage of students reaching the 60th percentile by 5% from winter 2022 to winter 2023 with each cohort.

In Reading:

- 2nd to 3rd grade increased by 11%- exceeding the 5% target

In Math:

- 1st to 2nd grade increased by 15%- exceeding the 5% target
- 2nd to 3rd increased by 7%- exceeding the 5% target
- 7th to 8th grade increased by 8%- exceeding the 5% target

The redesignation percentage in 2021 was 3.8% (29/744) while the reclassification in 2022 was 18.3% (137/748) resulting in an increase in reclassification of 14.5% over 2 years. Again, most likely attributed to the return to in-person instruction.

CaISCHLS Survey Data:

We are using data from the 2023 CaISCHLS surveys to reflect progress made on school climate, safety, motivation and well-being. Students in grades 5-8, staff and parents completed these surveys. Overall District strengths are noted in:

- Student and staff safety
- Academic motivation and high expectations
- Caring positive relationships
- Clean and well-maintained facilities
- Teachers are responsive to students' social and emotional needs

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.

Two student groups have been identified by the state for Differentiated Assistance: Homeless Youth and Students with Disabilities. These two student groups received a rating of "Very Low" or, in some cases, "Very High" in two or more indicators on the 2022 CA Dashboard.

1. Indicator: ACADEMIC-
ELA

"All Students" group- LOW, 10 points below standard
Homeless student group- VERY LOW, 77.1 points below standard
Students with Disabilities student group- VERY LOW, 80.3 points below standard

Mathematics

"All Students" group- LOW, 39.8 points below standard
Homeless student group- VERY LOW, 97.8 points below standard
Students with Disabilities student group- VERY LOW, 100.1 points below standard

2. Indicator: CHRONIC ABSENTEEISM

"All Students" group VERY HIGH, 46.2%
Homeless student group- VERY HIGH, 61.3%
Students w/ Disabilities- VERY HIGH, 53.8%

State Assessment Data Sets, Spring 2019 and Spring 2022

CA DASHBOARD:

No student group showed a 10 point increase in distance from meeting standard in either ELA or math when comparing Dashboard data sets from 2019 to 2022. Key components to improving student achievement will need to be addressed. District improvement efforts include: curriculum implementation, instructional practices, consistent administration of assessments, professional development and a system of interventions. Efforts will be made toward creating a school environment that will support academic growth. Data talks, as well as regular budget reviews will be in place to ensure that resources are reallocated appropriately to effectively address student needs and to facilitate the delivery of support services to all student groups, but in particular students with disabilities and homeless. Academic conferences will continue at all schools that will focus on data review, instructional planning and lesson delivery.

ELPAC: Measures of English Language Proficiency

Across 2021 & 2022 the majority of our English Learners (42%) continued to score at level 3 ("moderately developed"). To reach the criteria for being reclassified to English Proficient, ELs must score at "well developed" (level 4). Moving forward, professional development needs to be provided in designated and integrated English Language Development instruction. A stronger understanding of the role of academic language and literacy instruction with content area instruction is needed. In particular, the focus of the support needs to be provided to intermediate and middle school teachers. Effective support and intervention actions will need to be identified to ensure all ELs are demonstrating progress and reaching the district reclassification goal of 100% by the end of 6th grade.

Local Assessment Data Sets, Winter 2022 to Winter 2023

DISTRICT READING ASSESSMENT (DRA)

Continued support will need to be provided with the implementation of SIPPS through an outside source. All teachers will have access to SIPPS coaching cycles and all new teachers will be trained. Testing directions and protocols will be revised to ensure clear administration of

all assessment components. Data talks will take place after each testing period to analyze results to inform teachers and administrators on student progress and effectiveness of programs.

MEASURES OF ACADEMIC PROGRESS (MAP) | READING

All sites will monitor the implementation of instructional time for reading and writing. Additional time will be provided to students participating in an intervention cycle. Continued support similar to the identified needs already stated based on DRA data, cycles of coaching/improvement need to take place at all grade levels and with all departments at the middle school level. Additionally, release time will be needed to help teachers improve their craft. Professional development in the use of effective differentiation strategies is also needed as well as the effective use of the learning continuum.

MEASURES OF ACADEMIC PROGRESS (MAP) | MATH

In the area of mathematics, there is a need to provide continued professional development to support the effective use the core curriculum, deeper understanding of the mathematical practices, current research on effective strategies, identification of support materials for students, teachers, families and administration. Additional support is needed with the analysis of math data and the instructional implications that can be drawn from data sets. Refreshers of math standards, math practices, and both Eureka/CPM pacing guides are needed at all grade levels. Coaching cycles will take place to support the implementation of Math Talks in every classroom. Teacher leaders will have access to training such as Building Thinking Classrooms and Math Labs. Professional development in the use of effective differentiation strategies is also needed as well as the effective use of the learning continuum.

Areas of need based on the 2023 CalSCHLS Survey:

- Actively seek the input of parents
- Promote respect of cultural beliefs/practices
- Students' readiness to learn
- Adequate counseling and support services
- Student meaningful participation
- High level of school boredom

LCAP Highlights

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

The Galt Joint Union Elementary School District has gathered and synthesized the feedback from school community surveys and multiple stakeholder groups over the last two years to update a three year strategic plan that centers on addressing the needs of the whole child and support for all staff.

GJUESD's two LCAP goals serve to focus our efforts to provide for the social, emotional and academic aspects of learning for children and adults in our community.

1. Engaging learners through a focus on equity, access, and academic rigor with inclusive practices in a variety of environments.

Key actions in this goal area highlight our efforts to increase academic growth and achievement for every learner with a focus on engagement.

- Expanded learning and summer services that prioritize learning acceleration for learners in PreK-8.
- Increase certificated leadership capacity with TOSAs assigned to school sites to support educators and students in the areas of literacy, math and MTSS services.
- Continue to develop and expand the Dual Language Immersion Program preschool-kindergarten.
- Increase partnerships with CORE Learn and Sacramento County Office of Education to provide professional development in literacy and math.
- Continue to allocate funds needed for class size reduction in TK-3.
- Develop an AVID pilot program at one elementary school.
- Provide a variety of robust summer programs at all school sites.
- Increase professional development and training for Special Education Instructional Assistants.
- Professional development related to the math framework and practices to prepare for 2024 math curriculum pilot.
- Increase exploratory classes at the middle school: Career Technical Education (CTE) and art.

2. Promoting whole learner development through social and emotional learning opportunities in a variety of safe and supportive environments.

Key actions in this goal area highlight efforts to advance whole learner education that include partnerships and resources involving:

- Sustaining a social worker or counselor at every school to provide mental health services, social emotional, behavior, and academic supports within the MTSS framework for high-risk students to help ensure whole learner growth.
- Expanded learning enrichment opportunities being offered at every school site in the summer and after school.
- Partnership with Sacramento County Office of Education to provide mental health clinicians.
- Registered Behavior Technicians and Behavior Analysts working with sites teams to identify positive interventions and supports to incorporate to campus systems, classroom systems and for individual students.
- District-wide implement of SEL curriculum.
- Increase partnerships with the Galt Police Department and Galt High School District to increase services provided by School Resource Officers.

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.

At this time GJUESD has no schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

At this time GJUESD has no schools within the LEA that have been identified for CSI.

Monitoring and Evaluating Effectiveness

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

At this time GJUESD has no schools within the LEA that have been identified for CSI.

Engaging Educational Partners

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

Numerous educational partner (DAC, DELAC, GEFA, CSEA, Board of Trustees, site SSCs & ELACs, etc.) feedback sessions along with fall and spring school community surveys provided direction for the district as the 3-year LCAP was being developed and now monitored. Themes emerged from educational partner feedback that were incorporated into the LCAP. The District's response to comments after each of the LCAP feedback sessions supports the revision of the LCAP. Parent LCAP feedback sessions were conducted in both English and Spanish. Late afternoon sessions were provided to support parent participation. Parents/caregivers participating in the meetings represented all of our unduplicated learner groups including including English learners, low socioeconomic students, foster youth and special education.

Engagement focus and meeting dates:

1. District Advisory Committee (DAC) Meetings and District English Learning Advisory Committee (DELAC): Priorities discussion and feedback included; CalSCHLS surveys, Social Emotional Learning (SEL), Multi-tiered Systems of Support, Expanded Learning Program ideas, Resources and budget alignment: January 12, 2023; February 9, 2023; March 9, 2023, April 13, 2023; May 11, 2023.
2. Special Education Parent Advisory Committee (PAC): Discussion and feedback mirrored the DAC and DELAC meetings with an additional focus on meeting the needs of students with disabilities: January 19, 2023, March 16, 2023, and May 18, 2023.
3. Board of Trustees: Regular monthly reports with feedback on LCAP goal progress (SBAC & ELPAC results, 2022 Dashboard, local assessment data, chronic absenteeism, CalSCHLS survey data.)
4. DAC/DELAC: CalSCHLS parent/staff/student surveys were shared to gain insights and progress in the following areas: personalization, learning environment, school culture and safety, and school facilities: May 11, 2023.
5. Consulted with GEFA and obtained feedback on priority actions to address learning loss, acceleration, and social emotional learning: May 18, 2023.
6. Consulted with CSEA and obtained feedback on priority actions to address learning loss, acceleration, and social emotional learnings: May 18, 2023.
7. Report on LCAP progress and feedback at Board of Trustees meeting: May 17, 2023.
8. Consulted with Special Education Local Plan Area (SELPA): May 26, 2023.
9. DAC/DELAC: Shared LCAP highlights and summary of feedback: May 11, 2023.

10. Draft LCAP and Parent Budget Summary Overview posted on District's website for public feedback along with voice, text, and email BlackBoard Connect messages sent out to all GJUESD families inviting them to provide LCAP feedback on our District website: June 1, 2023.

11. LCAP Public Board Hearing: June 20, 2023

12. Board of Trustees consideration for approval of the 2022-23 LCAP: June 21, 2023

A summary of the feedback provided by specific educational partners.

Considering the proposed two LCAP goals, ideas and feedback were collected within three theme areas from various educational partner groups.

1. Learner engagement and academic growth
2. Staff growth and motivation
3. Improving student attendance and suspension rates

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

LCAP actions that were influenced by input from educational partners: DAC, DELAC, SpEd PAC, Administrators, Teachers, GEFA, CSEA, Board of Trustees:

1. Learner engagement and academic growth
 - Intervention TOSAs- Support the acceleration of literacy with small group instruction for students identified through the MTSS process.
 - PLC Collaboration (district)- District-wide PLCs can choose to meet together on early release Wednesdays for planning purposes.
 - Bright Future Learning Academy- Home Study program provides online learning, enrichment opportunities and a learning hub for academic support.
 - Dual Language Immersion- Continue to develop the PreK-8 DLI program (Expand to Kinder).
 - Afterschool and Summer Interventions- Prioritize academic support after school and summer acceleration opportunities for high need students.
 - Expanded Learning- homework support and enrichment activities (school year and 30 days during summer)

2. Staff professional growth

- SIPPS early reading - coaching and mentoring support.
- Math Curriculum Pilot 2023-24 - building capacity, research, collaboration
- Dual Language Immersion - provide BCLAD teachers five days of on-site PD with CBE consultant in year 2 of DLI implementation.
- Step Up to Writing - continue to offer writing professional development in 2023-24.
- Classroom management and behavioral support.
- Conferences - providing PLCs opportunities to attend conferences and come back and share with colleagues.

2. Improving student attendance

- School Social Workers & Counselors - support student welfare & attendance at each site.
- Alternative Education Class at middle school - personalized instruction and support in a self-contained classroom setting.
- Bilingual Community Outreach Assistants.- support home-school communication at schools and accompany on home visits.
- Multi-Tiered Systems of Support (MTSS) - prevention-based MTSS model which implements tiered systems of academic, behavioral and social emotional learning support for all students.

Goals and Actions

Goal

Goal #	Description
1	Engaging learners in PreK-8 through a focus on equity, access, and academic rigor with inclusive practices in a variety of learning environments.

An explanation of why the LEA has developed this goal.

1. GJUESD strives to meet the diverse needs of every student through impactful teaching practices, high standards, equitable resources and standards-aligned curriculum. The District is committed to providing teachers, specialists and support staff high-quality professional development to meet the needs of all students. Local and state assessment data demonstrates the need to close the achievement gap for students with disabilities, English learners and homeless.
2. Input from educational partners has identified a need to adopt a math standards-aligned curriculum that is rigorous and accessible to all student groups. Professional development continues to be a need in the area of math instruction.
3. To ensure English learners have access to curriculum and instruction, the District will support further development and implementation of research based English Language Development instructional strategies.
4. The District is committed to engaging learners by providing more opportunities and student choice. Middle school students will have more opportunities for exploratory classes and elementary students will be provided more opportunities in the area of art and music education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner enrollment in PreKindergarten will increase 5% each year.	2020-21 SIS Data Total enrollment = 200 Total EL enrollment = 85 (43%)	2021-22 SIS Data Total enrollment = 171 Total EL enrollment = 80 (47%)	2022-23 SIS Data Preschool (ages 0-5): Total enrollment = 248 Total EL enrollment = 104 (42%) Transitional kinder:		2023-24 SIS Data Total EL enrollment = 58%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Total enrollment = 96 Total EL enrollment = 32 (33%)		
PreK Dual language learners meeting Kindergarten Readiness benchmarks will increase 10% or greater each year.	Spring 2021 School Readiness Assessments: 1. 49% of all PreK students met all Kinder Readiness Benchmarks 2. 25% of PreK Dual language learners met all Kinder Readiness Benchmark	New Baseline Spring 2022 (PreK Benchmarks have been realigned with kinder readiness skills) School Readiness Assessments: 1. 55% of all Preschool students met 80-100% of Kinder Readiness Benchmarks 2. 51% of dual language learners met 80-100% of Kinder Readiness Benchmarks	School Readiness Assessments: 1a. xx% of all Preschool students met 80-100% of Kinder Readiness Benchmarks 1b. xx% of all TK students met 80-100% of Kinder Readiness Benchmarks 2a. xx% of Preschool dual language learners met 80-100% of Kinder Readiness Benchmarks 2b. xx% of TK dual language learners met 80-100% of Kinder Readiness Benchmarks		2023-24 1. 79% of all Preschool students met all Kindergarten Readiness Benchmarks 2. 60% of Preschool ELs will meet the Kindergarten Readiness Benchmarks
School Readiness direct services to families will increase by at least 100 families each year.	2020-21 First 5 Data: 195 unduplicated families were served	2021-22 First 5 Data: 227 unduplicated families were served	2022-23 First 5 Data: 256 unduplicated families were served		2023-24 495 families served by School Readiness
The number of all K-3rd grade students	Baseline Spring 2021 DRA:	Winter 2022 DRA: TK/K = 52%	Winter 2023 DRA: K= 73%		Winter 2024 DRA:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meeting/exceeding all benchmarks on the District Reading Assessment (DRA) will increase by 10% each year.	TK/K = 63% 1st = 51% 2nd = 51% 3rd = Did not collect All Students = 44% Did not disaggregate DRA data by student group.	1st = 49% 2nd = 47% 3rd = 59% All Students = 51% White = 50% Hispanic = 48% Low SES = 45% Students with Disabilities = 36% English Learners = 44%	1st = 66% 2nd = 53% 3rd = 67% All Students = 65% White = 71% Hispanic = 62% Low SES = 60% Students with Disabilities = 51% English Learners = 55% Reclassified ELs = 92%		By 3rd grade 80% of students will meet all DRA benchmarks. All K-3 Students= 71% White = 70% Hispanic = 68% Low SES = 65% Students with Disabilities = 56% English Learners = 64% Reclassified ELs = 97%
The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for Math on winter MAP will increase at least 5% each year.	MAP- MATH Spring 2021: Total 1st-6th grade student groups meeting/exceeding the 60th percentile All students= 27% White = 52% Hispanic = 18% Low SES = 17% Students with Disabilities = 13% Current English Learners = 10% Reclassified ELs = 24%	MAP- MATH Winter 2022: Total 1st-8th grade student groups meeting/exceeding the 60th percentile: All Students= 31% White= 43% Hispanic= 27% Low SES= 22% Students with Disabilities= 22% Current English Learners= 9% Reclassified ELs= 42%	MAP- MATH Winter 2023: Total 1st-8th grade student groups meeting/exceeding the 60th percentile: All Students= 35% White= 47% Hispanic= 28% Low SES= 28% Students with Disabilities= 24% Current English Learners= 12% Reclassified ELs= 46%		MAP- MATH Winter 2024 Student cohort groups 4th-8th. Total: 4th-8th grade student groups meeting/exceeding the 60th percentile: All Students= 42% White = 67% Hispanic = 33% Low SES = 32% Students with Disabilities = 28% Current English Learners = 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All students by grade level:</p> <p>1st = 33%</p> <p>2nd = 30%</p> <p>3rd = 27%</p> <p>4th = 26%</p> <p>5th = 25%</p> <p>6th = 24%</p> <p>7th = 24%</p> <p>8th = 25%</p>	<p>All students by grade level:</p> <p>1st = 25%</p> <p>2nd = 40%</p> <p>3rd = 42%</p> <p>4th = 31%</p> <p>5th = 32%</p> <p>6th = 29%</p> <p>7th = 23%</p> <p>8th = 27%</p>	<p>All students by grade level:</p> <p>1st = 26%</p> <p>2nd = 40%</p> <p>3rd = 47%</p> <p>4th = 36%</p> <p>5th = 27%</p> <p>6th = 32%</p> <p>7th = 34%</p> <p>8th = 43%</p>		<p>Reclassified English Learners = 39%</p> <p>Student cohort groups by grade level meeting/exceeding the 60th percentile:</p> <p>4th = 48%</p> <p>5th = 45%</p> <p>6th = 42%</p> <p>7th = 41%</p> <p>8th = 40%</p>
<p>The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for Reading on spring MAP will increase at least 5% each year.</p>	<p>MAP- READING Spring 2021:</p> <p>Total 1st-6th grade student groups meeting/exceeding the 60th percentile:</p> <p>All students = 34%</p> <p>White = 46%</p> <p>Hispanic = 26%</p> <p>Low SES = 26%</p> <p>Students with Disabilities = 16%</p> <p>Current English Learners = 15%</p> <p>Reclassified ELs = 37%</p> <p>All students by grade level:</p> <p>1st = 31%</p>	<p>MAP- READING Winter 2022:</p> <p>Total 1st-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students= 37%</p> <p>White= 49%</p> <p>Hispanic= 30%</p> <p>Low SES= 29%</p> <p>Students with Disabilities= 25%</p> <p>Current English learners= 10%</p> <p>Reclassified ELs= 56%</p> <p>All students by grade level:</p>	<p>MAP- READING Winter 2023:</p> <p>Total 1st-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students= 40%</p> <p>White= 53%</p> <p>Hispanic= 33%</p> <p>Low SES= 33%</p> <p>Students with Disabilities= 28%</p> <p>Current English learners= 13%</p> <p>Reclassified ELs= 55%</p> <p>All students by grade level:</p>		<p>MAP- READING Winter 2024</p> <p>Student cohort groups 4th-8th.</p> <p>Total: 4th-8th grade student groups meeting/exceeding the 60th percentile:</p> <p>All Students = 49%</p> <p>White = 61%</p> <p>Hispanic = 41%</p> <p>Low SES = 41%</p> <p>Students with Disabilities = 31%</p> <p>Current English Learners = 30%</p> <p>Reclassified English Learners = 52%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2nd = 28% 3rd = 35% 4th = 44% 5th = 38% 6th = 36% 7th = 28% 8th = 29%	1st = 34% 2nd = 42% 3rd = 46% 4th = 34% 5th = 46% 6th = 41% 7th = 25% 8th = 31%	1st = 30% 2nd = 34% 3rd = 53% 4th = 37% 5th = 39% 6th = 45% 7th = 42% 8th = 41%		Student cohort groups by grade level meeting/exceeding the 60th percentile: 4th = 46% 5th = 43% 6th = 50% 7th = 59% 8th = 53%
On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase in meeting distance from standard in Mathematics.	Fall 2019 CA Dashboard MATHEMATICS All students: YELLOW 25.8 points below standard Increased 6.6 Points White: GREEN 6.4 points above standard Increased 12 points Hispanic: YELLOW 44.5 points below standard Increased 4.2 Points Socioeconomically Disadvantaged: YELLOW 46.6 points below standard	N/A for 2021-22	Fall 2022 CA Dashboard MATHEMATICS All students: 39.9 points below standard White: 12.6 points below standard Hispanic: 57.2 points below standard Homeless: 97.8 points below standard Socioeconomically Disadvantaged: 59.7 points below standard		Fall 2024 CA Dashboard All students: GREEN 4.2 points above standard White: BLUE 23.6 points above standard Hispanic: GREEN 14.5 points below standard Socioeconomically Disadvantaged: GREEN 16.6 points below standard Students w/ Disabilities: YELLOW

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Increased 6.1 Points</p> <p>Students w/ Disabilities: ORANGE 95.5 points below standard Increased 24.2</p> <p>English Learners: YELLOW 63.9 points below standard Increased 7.2 points</p> <p>**EL Comparisons** Current English Learners: 84.2 points below standard Increased 10.9 Points</p> <p>Reclassified English Learners: 39.1 points below standard Increased 9.8 Points</p> <p>English Only: 9.6 points below standard Increased 7.1 points</p>		<p>Students w/ Disabilities: 100.7 points below standard</p> <p>English Learners: 78.1 points below standard</p> <p>**EL Comparisons** Current English Learners: 107.6 points below standard</p> <p>Reclassified English Learners: 33.2 points below standard</p> <p>English Only: 28.4 points below standard</p>		<p>65.5 points below standard</p> <p>All English Learners: GREEN 33.9 points below standard</p> <p>**EL Comparisons** Current English Learners: 54.2 points below standard</p> <p>Reclassified English Learners: 9.1 points below standard</p> <p>English Only: 21 points above standard</p>
On the CA School Dashboard, all student groups will	Fall 2019 CA Dashboard ENGLISH LANGUAGE ARTS	N/A for 2021-22	Fall 2022 CA Dashboard ENGLISH LANGUAGE ARTS		Fall 2024 CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate at least a 10 point increase in meeting distance from standard in English Language Arts.	<p>All students: YELLOW 3.9 points below standard Maintained 2.8 Points</p> <p>White: GREEN 22.5 points above standard Increased 4.5 points</p> <p>Hispanic:ORANGE 20.3 points below standard Maintained 1.9 points</p> <p>Socioeconomically Disadvantaged ORANGE 24.5 points below standard Maintained 2.9 points</p> <p>Students with Disabilities: ORANGE 77.3 points below standard Increased 12.6 points</p> <p>All English Learners: YELLOW 41.6 points below standard Increased 5 points</p>		<p>All students: 10.2 points below standard</p> <p>White: 11.8 points above standard</p> <p>Hispanic: 25.2 points below standard</p> <p>Homeless: 77.1 points below standard</p> <p>Socioeconomically Disadvantaged: 30.4 points below standard</p> <p>Students with Disabilities: 81.6 points below standard</p> <p>All English Learners: 48.7 points below standard</p> <p>**EL Comparisons** Current English Learners:</p>		<p>All students: GREEN 26.1 points above standard</p> <p>White: BLUE 52.5 points above standard</p> <p>Hispanic: GREEN 10 points above standard</p> <p>Socioeconomically Disadvantaged: GREEN 5.5 points above standard</p> <p>Students with Disabilities: YELLOW 47.3 points below standard</p> <p>All English Learners: GREEN 1.6 points below standard</p> <p>**EL Comparisons** Current English Learners: 42.7 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>**EL Comparisons** Current English Learners: 72.7 points below standard Increased 11.5 points</p> <p>Reclassified English Learners: 3.5 points below standard Increased 8.1 points</p> <p>English Only: 10.9 points above standard Maintained 2.6 Points</p>		<p>82.8 points below standard</p> <p>Reclassified English Learners: 3.2 above standard</p> <p>English Only: .4 points above standard</p>		<p>Reclassified English Learners: 26.5 points above standard</p> <p>English Only: 40.9 points above standard</p>
The participation rate of 3rd-8th grade students on IEPs taking the the Math & ELA CAASPP will meet or exceed 95%.	<p>Fall 2019 CA Dashboard SPED PARTICIPATION RATE</p> <p>ELA Participation Rate= 94% Math Participation Rate= 94%</p>	N/A for 2021-22	<p>Fall 2022 CA Dashboard SPED PARTICIPATION RATE</p> <p>ELA Participation Rate= 94% Math Participation Rate= 94%</p>		<p>Fall 2024 CA Dashboard</p> <p>ELA & Math = 95% or greater</p>
English learners making Annual Progress in learning English as measured by ELPAC will increase at least 7%	<p>Fall 2019 CA Dashboard ELPAC</p> <p>English Learner Progress = 48.1% (Medium)</p>	N/A for 2021-22	<p>Fall 2022 CA Dashboard ELPAC</p> <p>English Learner Progress = 51.1% (Medium)</p>		<p>Fall 2024 CA Dashboard</p> <p>English Learner Progress = 69.1% or greater</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on the CA State Dashboard each year.					
District English learner reclassification rate will increase at least 3% each year.	2019-20 CALPADS Data R-FEP rate = 7%	2020-21 CALPADS Data R-FEP rate = 3.8%	2021-22 CALPADS Data R-FEP rate= 18.3%		2023-24 District Data District R-FEP rate = 16% or greater
Students taught with CCSS aligned ELA, Math, ELD & NGSS curriculum and supplemental bridge resources will be maintained at 100%.	2020-21 District Data CCSS aligned curriculum= 100%	2021-22 District Data CCSS aligned curriculum= 100%	2022-23 District Data CCSS aligned curriculum= 100%		2023-24 District Data Maintained 100%
District-wide, at least 65% of the students served in summer school programs will be students from our unduplicated student groups (Low SES, EL, foster).	2021 Summer School Program Unduplicated Percentages: District = 61.5% GES- 30% VO- 91% RO- 67.6% LC- 40.4% MRE- 49% MMS- 91%	2022 Summer School Program Unduplicated Percentages: District = 243/285 85% LC 30 /40 = 75% MRE 26 /36 = 72% RO 45 /57 = 79% VO 75 /81 = 93% GES 33 /40 = 83% MMS- N/A	2023 Summer Program Unduplicated Percentages: TBD		2023-24 Summer Program Unduplicated Percentages: District= 65% or higher GES- 50% VO- 91% RO- 67.6% LC- 50.4% MRE- 49% MMS- 91%
Misassignments of teachers will remain at 0.	2020-21 CALPADS Misassignments= 0	2021-22 CALPADS Misassignments= 2	2022-23 CALPADS Misassignments= TBD		2023-24 CALPADS Misassignments 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All teachers will have access to professional development that focuses on literacy, well-being and equitable practices- Will be maintained at 100%.	2020-21 District Data Access to professional development= 100%	2021-22 District Data Access to professional development= 100%	2022-23 District Data Access to professional development= 100%		2023-24 District Data Maintained at 100%
Parents of unduplicated students will be represented at all stakeholder meetings (DAC, ELAC, DELAC, listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.	2020-21 District Data Representation all education partner meetings= MET	2021-22 District Data Representation all education partner meetings= MET	2022-23 District Data Representation all education partner meetings= MET		2023-24 District Data MET
At least five opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish (DAC, DELAC, SpEd PAC).	2020-21 District Data education partner participation= MET	2021-22 District Data education partner participation= MET	2022-23 District Data education partner participation= MET		2023-24 District Data MET

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent CalSCHLS survey will be completed by a minimum of 750 families with an increase of 5% each year.	2021 CalSCHLS Parent Survey Responses= 862	2022 CalSCHLS Parent Survey Responses= 402	2023 CalSCHLS Parent Survey Responses= 485		2023-24 CalSCHLS Parent Survey Responses = 991 or greater
Parent use of SIS Parent Portal will increase 5% annually.	2020-21 SIS Data (new SIS system fall 2021)	2021-22 Parent Vue Data in Synergy Baseline= 67%	2022-23 Parent Vue Data in Synergy 64% of parents are using Parent Vue		2023-24 SIS Data Parent use of SIS Parent Portal= 77%
Williams Facilities Complaints will be maintained at ZERO (0).	2020-21 State Data Complaints= Zero (0)	2021-22 State Data Complaints= Zero (0)	2022-23 State Data Complaints= Zero (0)		2023-24 State Data Maintained at zero (0) complaints

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Pre-Kindergarten Program	Prioritize the enrollment of English learners, low socio-economic, foster, homeless and students with disabilities in the 3-4 year old preschool and transitional kindergarten program.	\$1,866,368.77	Yes
1.2	School Readiness Services	Fairsite provides direct services to high needs families through a comprehensive School Readiness (health screenings, parent education, literacy) and a home visitation program.	\$319,475.13	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	High Quality Certificated TK-8 Staffing	Attract and retain TK-8 certificated staffing for regular and special education classrooms.	\$15,393,272.33	No
1.4	Specialized Certificated Support	Provide specialized support with an emphasis on building more inclusive environments by providing each school with a Resource Specialist teacher. All intern teachers and teachers in the Induction Program will be provided with a mentor to support professional growth.	\$276,025.75	Yes
1.5	Administrative Staffing for Instructional Quality	School administration staffing to prioritize high quality instructional programs at the site and district level.	\$2,029,199.05	No
1.6	Class Size Reduction	Further reduce TK-3 class size to 20:1 to more effectively implement services for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.	\$1,386,476.83	Yes
1.7	AVID Program at Middle School	Further support the implementation of an AVID program at the middle school targeting high needs students with a focus on college pathways and explore expanding AVID into the elementary schools for 6th graders.	\$78,562.24	Yes
1.8	After school acceleration blocks and a summer school program	Prioritize academic support after school and summer acceleration opportunities for high need students; including learners with disabilities at elementary and middle school.	\$635,952.00	No
1.9	Instructional Assistant (IA)	Provide IA support for high needs students in early reading and with additional personalized bilingual IA support for English learners in grades TK-3 and newcomers in grades 4th-8th.	\$892,915.52	Yes

Action #	Title	Description	Total Funds	Contributing
	Intervention & Support			
1.10	Mainstreaming and Inclusive Practices for Students with Disabilities	Increase access and inclusion for learners with special education services through instructional assistant support during mainstreaming; increasing early intervention efforts at the prekindergarten level through a home visitation program and the expansion of a full inclusion model.	\$2,052,596.72	No
1.11	Dual Language Immersion (DLI) Program and newcomer supports	Continue to develop the PreK-8 DLI program and provide professional development to BCLAD teachers; support newcomers in grades 4-8 with bilingual instructional assistants.	\$1,118,888.32	Yes
1.12	Academic Conferences	Continue to hold academic conferences with grade level teams to analyze and review student data, deliver coordinated professional learning with content connections for MTSS, and plan for strategic/intensive supports. Academic/Data TOSA will support data analysis and planning for equitable student supports.	\$185,828.76	No
1.13	Literacy Instruction and Intervention	Support the acceleration of literacy with small group instruction for students identified through the MTSS process and co-teaching/modeling in classrooms using intervention TOSAs at each K-6 elementary school.	\$631,320.87	No
1.14	Professional Learning	Certificated and classified staff participate in professional learning important to improving student achievement and increasing capacity building related to curriculum, instruction, assessment, acceleration and data analysis. Continued support will be provided with the implementation of support for social emotional learning. Various opportunities for collaboration will be in place to share strategies which produce the most profound impact on students who are not yet meeting district targets and meeting grade level standards.	\$250,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	Home Learning Academy	Bright Future Home Learning Academy provides in-person and online learning for students, enrichment opportunities and a learning hub for academic support.	\$146,609.13	No
1.16	Core Curriculum Sufficiency	Continue to ensure that all students have access to materials aligned to California content standards and that all general education and special education teachers have the needed instructional resources. Implement a math pilot to prepare for the 2024 math adoption.	\$270,000.00	No
1.17	Supplemental Curriculum and Online Resources for High Needs Learners	Increase equity and access to resources for English learners, low income, homeless and foster youth. Continue to support individual learning pathways through online learning courseware.	\$615,108.00	Yes
1.18	Access to Technology	Provide 1-to-1 student mobile devices and classroom technology to strengthen youth voice and choice in blended learning environments and innovation opportunities and ensure availability of wifi for students with little or no internet access at home.	\$482,072.39	No
1.19	Parent Engagement and Leadership Development	Increase parent engagement and participation in their children's education, improve home-school communication and provide parent education for College and Career Readiness.	\$355,875.77	Yes
1.20	Additional Transportation Services	Provide transportation support services to increase student access for additional middle school route, after school programs and summer learning opportunities.	\$84,747.42	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.

None at this time.

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.

One of the overarching differences is that salaries related to this goal received an 8% increase after the LCAP adoption. Summer school for June 2023 will be a larger program than planned originally. Additional resources were spent on Early Prevention and Intervention. Increases in Special Education enrollment created a need for additional instructional assistants. Only one Home Learning Academy teacher was hired, not two. Additional one-time funding was used to increase the number of chromebooks refreshed.

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

Multiple actions related to staffing (certificated and classified), professional development and resources contributed to student progress in English proficiency, ELA and Math as demonstrated by the positive growth:

- When comparing ELPAC, the data shows an increase in 2-year same cohort growth= 5th grade 17% to 27% (+10%), 6th grade 17% to 44% (+27%), 7th grade 21% to 36% (+15%).
- District Reading Assessments: All current 3rd grade classes, from all schools, met or exceeded the growth target.
- MAP Reading: 2nd to 3rd grade increased by 11% exceeding the 5% target.
- MAP Math: 1st to 2nd grade increased by 15%; 2nd to 3rd increased by 7%; 7th to 8th grade increased by 8%.

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.

Metric deleted:

Metric- art education: Healthy HeARTs program was moved to afterschool- expanded learning

Actions deleted and renumbered:

1.3 Early Prevention & Intervention - was combined with action 1.2 (School Readiness Services) and action 1.10 (Mainstreaming and Inclusive Practices for Students with Disabilities)

1.13 English Learner Newcomer Support - combined with 1.11 (revised to read: Dual Language Immersion (DLI) Program and newcomer supports)

Action title changes:

1.13 Early Reading Instruction title was revised to Literacy Instruction and Intervention

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	Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of safe and supportive environments.

An explanation of why the LEA has developed this goal.

1. A key component of student success requires an intentional focus on the Social Emotional Learning (SEL) for students. SEL creates a process through which students acquire and effectively apply knowledge, positive outlook and the skills needed for goal setting, positive relationships and responsible decisions.
2. Social Emotional Learning: All educational partners (DAC, DELAC, SpEd PAC, Admin., etc.) have identified the need to make Social and Emotional Learning (SEL) a priority and integrated throughout the school day. All students will be receiving SEL support through the Second Step curriculum adoption.
3. Data demonstrates the need to support specific student groups to increase meaningful engagement and participation in school: Hispanic, students with disabilities, and homeless. These student groups have higher rates for chronic absenteeism and suspensions.
4. The District continues to support SEL with additional support staff: counselors, social workers, mental health clinicians, behavior support staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall daily District attendance will be maintained at 96% or greater.	2019-20 Average Daily Attendance (ADA)= 95.2%	2020-21 Average Daily Attendance (ADA)= No Data 2021-22 Average Daily Attendance (ADA)= 87.3% as of May 2022	2022-23 Average Daily Attendance (ADA)= 93% as of May 2023		2024 Average Daily Attendance (ADA) District ADA= 96% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism will decrease by 1% or greater for every student subgroup.	<p>2019 CA Dashboard: % Chronically Absent</p> <p>All students: 11.6%</p> <p>Student Groups: English Learners: 11.5%</p> <p>Students w/ Disabilities: 17.7%</p> <p>Socioeconomically Disadvantaged: 14.2%</p> <p>Hispanic: 12.4%</p> <p>White: 10.3%</p>	<p>CA Dashboard- No data for 2020 or 2021 % Chronically Absent</p> <p>2021-22 Local Data in Synergy District- 28%</p> <p>GES- 34%</p> <p>VO- 30%</p> <p>RO- 23%</p> <p>LC- 29%</p> <p>MRE- 21%</p> <p>MMS- 29%</p>	<p>2022 CA Dashboard % Chronically Absent</p> <p>All Students: 46.2% - Very High</p> <p>Student Groups English Learners: 46.1%</p> <p>Students with Disabilities: 53.8%</p> <p>Socioeconomically Disadvantaged: 50.5%</p> <p>Homeless: 61.3%</p> <p>Hispanic: 48.6%</p> <p>White: 44.8%</p>		<p>2024 CA Dashboard: % Chronically Absent</p> <p>All students: 8.6%</p> <p>English Learners: 8.5%</p> <p>Students w/ Disabilities: 14.7%</p> <p>Socioeconomically Disadvantaged: 11.2%</p> <p>Homeless: 11.2%</p> <p>Hispanic: 9.4%</p> <p>White: 7.3%</p>
The suspension rate will decrease by 0.1% or greater for every student subgroup.	<p>2019 CA Dashboard: Percent Suspended at Least 1 Day</p> <p>All students: 3%</p> <p>English Learners: 1.8%</p> <p>Students w/ Disabilities: 4.7%</p> <p>Socioeconomically Disadvantaged: 3.7%</p> <p>Hispanic: 3.4%</p> <p>White: 2.4%</p>	<p>CA Dashboard- No data for 2020 & 2021 Percent Suspended at Least 1 Day</p> <p>2021-22 District Data: District- 2%</p> <p>GES- .4%</p> <p>VO- 2%</p> <p>RO- .5%</p> <p>LC- .4%</p> <p>MRE- 1%</p> <p>MMS- 5%</p>	<p>2022 CA Dashboard Percent Suspended at Least 1 Day</p> <p>All Students: 1.7%</p> <p>English Learners: 1.4%</p> <p>Students with Disabilities: 3%</p> <p>Socioeconomically Disadvantaged: 1.8%</p> <p>Homeless: 0%</p> <p>Hispanic: 1.9%</p> <p>White: 1.6%</p>		<p>2024 CA Dashboard: Percent Suspended at Least 1 Day</p> <p>All students: 1.5%</p> <p>English Learners: 5%</p> <p>Students w/ Disabilities: 1.7%</p> <p>Socioeconomically Disadvantaged: 1.5%</p> <p>Homeless: 1.5%</p> <p>Hispanic: 1.5%</p> <p>White: 2%</p>
The expulsion rate will decrease by 0.1% or	2020-21 CDE DataQuest	2021-2022 CDE DataQuest	2022-23 District Data: (As of May 9, 2023)		2023-24 CDE DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
greater for every subgroup.	All students: 0 White: 0 Hispanic: 0 Low SES: 0 Homeless: 0 Students w/ Disabilities:0 English Learners: 0	All Students: 5; rate: 0.1% White: 0; rate: 0% Hispanic: 5; rate: 0.2% Low SES: 3; rate: 0.1% Homeless: 0; rate: 0% Students with Disabilities: 1; rate: 0.2% English Learners: 1; rate: 0.1%	All Students: 5 White: 0 Hispanic: 5 Low SES: 5 Homeless: 0 Students with Disabilities: 0 English Learners: 1		All students: 0 White: 0 Hispanic: 0 Low SES: 0 Homeless: 0 Students w/ Disabilities:0 English Learners: 0
The middle school dropout rate will be maintained at 0% for all student subgroups.	2020-21 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	2021-22 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0	2022-23 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0		2023-24 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Homeless:0 Students with Disabilities:0 English Learners:0
Safety and School Connectedness: Percentage of parents responding Strongly Agree on the annual	2021 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"	2022 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"	2023 CaISCHLS Parent Survey Data: Percentage responding "STRONGLY AGREE"		2024 CaISCHLS Parent Survey Data: Percentage of parents responding Strongly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CaISCHLS survey will increase at least 5% in areas that are below 50%.	<p>This school... Encourages me to be an active partner. Elementary: 37% Middle: 22%</p> <p>Makes me feel welcome to participate. Elementary: 35% Middle: 19%</p> <p>Supports student learning environment: Elementary: 34% Middle: 21%</p> <p>Is a safe place for my child. Elementary: 46% Middle: 30%</p> <p>Has adults who really care about students. Elementary: 41% Middle: 24%</p> <p>Communicates with parents about school. Elementary: 46% Middle: 22%</p>	<p>Elementary parent responses: 327 Middle School parent responses: 75</p> <p>This school... Encourages me to be an active partner. Elementary: 33% Middle: 27%</p> <p>Makes me feel welcome to participate. Elementary: 31% Middle: 16%</p> <p>Supports student learning environment: Elementary: 31% Middle: 23%</p> <p>Is a safe place for my child. Elementary: 40% Middle: 23%</p> <p>Has adults who really care about students. Elementary: 40% Middle: 21%</p>	<p>Elementary parent responses: 389 Middle School parent responses: 96</p> <p>This school... Encourages me to be an active partner. Elementary: 43% Middle: 10%</p> <p>Makes me feel welcome to participate. Elementary: 46% Middle: 5%</p> <p>Supports student learning environment: Elementary: 43% Middle: 13%</p> <p>Is a safe place for my child. Elementary: 45% Middle: 6%</p> <p>Has adults who really care about students. Elementary: 49% Middle: 11%</p>		Agree on all responses on the annual CaISCHLS Survey is at 50% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Treats all students with respect. Elementary: 45% Middle: 34%</p> <p>Has clean and well-maintained facilities. Elementary: 44% Middle: 28%</p>	<p>Communicates with parents about school. Elementary: 48% Middle: 27%</p> <p>Treats all students with respect. Elementary: 40% Middle: 28%</p> <p>Has clean and well-maintained facilities. Elementary: 35% Middle: 24%</p>	<p>Communicates with parents about school. Elementary: 53% Middle: 22%</p> <p>Treats all students with respect. Elementary: 50% Middle: 19%</p> <p>Has clean and well-maintained facilities. Elementary: 46% Middle: 14%</p>		
<p>Safety and School Connectedness: Percentage of students in grades 5-8 responding, "Yes, most or all of the time" on the annual CalSCHLS survey will increase at least 5% each year in areas that are below 80%.</p>	<p>2021 CalSCHLS Data: Percentage of students that participated in the survey: Grade 5 = 26%, Grade 6 = 24%, Grade 7 = 77%, Grade 8 = 74%</p> <p>Percentage responding "YES, MOST OR ALL OF THE TIME"</p> <p>Students feel connected to school: Grade 5 = 74%, Grade 6 = 77%,</p>	<p>2022 CalSCHLS Data: Percentage of students that participated in the survey: Grade 5 = 54%, Grade 6 = 50%, Grade 7 = 61%, Grade 8 = 69%</p> <p>Percentage responding "YES, MOST OR ALL OF THE TIME"</p> <p>Students feel connected to school: Grade 5 = 70%, Grade 6 = 67%,</p>	<p>2023 CalSCHLS Data: Percentage of students that participated in the survey: Grade 5 = 59%, Grade 6 = 69%, Grade 7 = 63%, Grade 8 = 70%</p> <p>Percentage responding "YES, MOST OR ALL OF THE TIME"</p> <p>Students feel connected to school: Grade 5 = 73%, Grade 6 = 67%,</p>		<p>2024 CalSCHLS Data: Percentage of students in grades 5-8 responding "Yes, most or all of the time" for all responses on the annual CalSCHLS survey will reach 80%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 7 = 63%, Grade 8 = 60%	Grade 7 = 63%, Grade 8 = 55%	Grade 7 = 51%, Grade 8 = 52%		
	Students are academically motivated: Grade 5 = 77%, Grade 6 = 77%, Grade 7 = 63%, Grade 8 = 60%	Students are academically motivated: Grade 5 = 81%, Grade 6 = 76%, Grade 7 = 67%, Grade 8 = 63%	Students are academically motivated: Grade 5 = 86%, Grade 6 = 80%, Grade 7 = 61%, Grade 8 = 62%		
	Students have a caring adult in school: Grade 5 = 78%, Grade 6 = 77%, Grade 7 = 67%, Grade 8 = 59%	Students have a caring adult in school: Grade 5 = 70%, Grade 6 = 65%, Grade 7 = 58%, Grade 8 = 54%	Students have a caring adult in school: Grade 5 = 69%, Grade 6 = 68%, Grade 7 = 53%, Grade 8 = 59%		
	Students have social and emotional learning supports: Grade 5 = 79%, Grade 6 = 83%, Grade 7 = 64%, Grade 8 = 58%	Students have social and emotional learning supports: Grade 5 = 74%, Grade 6 = 71%, Grade 7 = 67%, Grade 8 = 64%	Students have social and emotional learning supports: Grade 5 = 73%, Grade 6 = 73%, Grade 7 = 49%, Grade 8 = 49%		
	My school has an anti-bullying climate: Grade 5 = 78%, Grade 6 = 75%, Grade 7 = 48%, Grade 8 = 37%	My school has an anti-bullying climate: Grade 5 = 75%, Grade 6 = 70%, Grade 7 = 43%, Grade 8 = 38%	My school has an anti-bullying climate: Grade 5 = 74%, Grade 6 = 73%, Grade 7 = 34%, Grade 8 = 36%		
	I feel safe at school: Grade 5 = 84%, Grade 6 = 83%,	I feel safe at school: Grade 5 = 72%, Grade 6 = 73%,	I feel safe at school: Grade 5 = 81%, Grade 6 = 68%,		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 7 = 69%, Grade 8 = 64%</p> <p>Cyberbullying is a problem: Grade 5 = 10%, Grade 6 = 14%, Grade 7 = 19%, Grade 8 = 23%</p>	<p>Grade 7 = 60%, Grade 8 = 61%</p> <p>Cyberbullying is a problem: Grade 5 = 27%, Grade 6 = 21%, Grade 7 = 31%, Grade 8 = 36%</p>	<p>Grade 7 = 44%, Grade 8 = 66%</p> <p>Cyberbullying is a problem: Grade 5 = 16%, Grade 6 = 24%, Grade 7 = 32%, Grade 8 = 30%</p>		
<p>Percentage of staff responding "Strongly Agree" on the annual CaISCHLS survey will increase at least 5% each year in areas that are below 50%. Staff participation in the survey will increase by 50%.</p>	<p>2021 CaISCHLS Data: 59% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 57%, Middle = 45% Promotion of parental involvement: Elementary = 45%, Middle = 27% Positive student learning environment:</p>	<p>2022 CaISCHLS Data: 27% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 52%, Middle = 32% Promotion of parental involvement: Elementary = 42%, Middle = 20% Positive student learning environment:</p>	<p>2023 CaISCHLS Data: 51% of staff participated in the survey. Percentage of staff responding "Strongly Agree" Caring adult relationships: Elementary = 51%, Middle = 34% Promotion of parental involvement: Elementary = 44%, Middle = 27% Positive student learning environment:</p>		<p>2024 CaISCHLS Data: At least 75% of staff will participate in the survey. Staff responding "Strongly Agree" in all areas on the CaISCHLS survey will reach 50%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Elementary = 55%, Middle = 40%</p> <p>Support for social emotional learning: Elementary = 47%, Middle = 20%</p> <p>Anti Bullying climate: Elementary = 42%, Middle = 30%</p> <p>Positive staff working environment: Elementary = 42%, Middle = 35%</p> <p>Is school safe for students: Elementary = 51%, Middle = 45%</p> <p>Respect for diversity: Elementary = 45%, Middle = 31%</p>	<p>Elementary = 51%, Middle = 41%</p> <p>Support for social emotional learning: Elementary = 43%, Middle = 22%</p> <p>Anti Bullying climate: Elementary = 36%, Middle = 19%</p> <p>Positive staff working environment: Elementary = 38%, Middle = 29%</p> <p>Is school safe for students: Elementary = 53%, Middle = 22%</p> <p>Respect for diversity: Elementary = 40%, Middle = 22%</p>	<p>Elementary = 52%, Middle = 30%</p> <p>Support for social emotional learning: Elementary = 45%, Middle = 27%</p> <p>Anti Bullying climate: Elementary = 44%, Middle = 24%</p> <p>Positive staff working environment: Elementary = 42%, Middle = 20%</p> <p>Is school safe for students: Elementary = 49%, Middle = 22%</p> <p>Respect for diversity: Elementary = 43%, Middle = 28%</p>		
<p>Facilities Inspection Tool (FIT) ratings will be increased and maintained at "GOOD" for all sites</p>	<p>2020-21 FIT Reports</p> <p>Greer- FAIR Valley Oaks- FAIR River Oaks- FAIR Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR</p>	<p>2021-22 FIT Reports</p> <p>Greer- GOOD Valley Oaks- FAIR River Oaks- GOOD Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR</p>	<p>2022-23 FIT Reports</p> <p>Greer- FAIR Valley Oaks- FAIR River Oaks- GOOD Lake Canyon- FAIR Marengo Ranch- FAIR McCaffrey- FAIR Fairsite- FAIR</p>		<p>2023-24 FIT Reports</p> <p>All district Facilities will be maintained at "GOOD"</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support for High Needs Students, Individual Growth and Safe Schools	Sustain additional site-based administration to identify and provide support for unduplicated students for individual growth through ongoing monitoring of individual growth targets, assessments and service coordination as they transition from elementary, middle school and high school.	\$665,977.87	Yes
2.2	Student Services: Counseling, Mental Health, Social Emotional and Safety Supports	Sustain a Social Worker or School Counselor in every school to provide mental health services, social emotional, behavior and academic supports within the MTSS framework for high-risk students to help ensure whole learner growth. Student safety and well-being will be supported by School Resource Officers (SRO) with a focus on prevention. A wellness center and an alternative education classroom at the middle school will support students who have individual SEL needs.	\$902,655.97	Yes
2.3	Expanded Learning and Enrichment	Expanded Learning and Enrichment Programs will support learners at all school sites and offer a variety of expanded learning and culturally relevant enrichment opportunities (sports, music, art, STEAM, environmental education, etc.) during and after the school day.	\$2,608,266.16	No
2.4	Multi-Tiered Systems of Support (MTSS) and Positive Behavior Support	Each site coordinates a prevention-based MTSS model which implements tiered systems of academic, behavioral and social emotional learning supports for all students. MTSS team meetings, professional development, Behavior Analysts, Registered Behavior	\$2,464,371.04	No

Action #	Title	Description	Total Funds	Contributing
		Technicians (RBTs) and school community collaboration are key elements.		
2.5	Facility Maintenance	Ensure all facilities are safe, well-maintained and clean.	\$1,466,074.00	No
2.6	Social Emotional Learning (SEL)	All schools will implement the Second Step SEL curriculum with students in PreK-8 and participate in identifying/building on students' talents and strengths.	\$55,000.00	No

Goal Analysis [2022-23]

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

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

Actions not implemented:
 Student Arts and Mentoring Program (Action 2.7) SCOE was unable to hire staff to fulfill the MOU.

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.

One of the overarching differences is that salaries related to this goal received an 8% increase after the LCAP adoption. There was a delay in the implementation of Healthy Hearts and Minds and the Social Emotional Learning curriculum did not need to be purchased again in 2022-23.

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

Multiple actions related to staffing (certificated and classified) and programs contributed to the following progress:

- Average Daily Attendance increased.
- Suspensions decreased.
- Expanded Learning Opportunity Program (ELOP) served 60-70 students at each of the new ELOP sites.

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.

Deleted items updated and renumbered:

- Deleted: 2.1 "Strengths-based Education" was folded into 2.3 "Expanded Learning": Expanded Learning Coordinator "and 2.6 "Social Emotional Learning -SEL": Strength-Finder tests.
- Deleted: 2.6 "Positive Behavior Interventions and support" was combined into 2.5 "Multi-Tiered Systems of Support"
- Deleted 2.7 "Student Arts and Mentoring Program" was folded into 2.3 "Expanded Learning"

Revised actions:

- 2.2 (old 2.3) action updated to read "Student Services: Counseling, Mental Health, Social Emotional and Safety Supports" and revised to include an alternative education classroom.
- Facilities action was moved from Goal 1 to Goal 2 after Goal 2 was revised to include: "in a variety of safe and supportive environments"

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)
\$5,207,188	\$259,765

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.21%	0.00%	\$0.00	15.21%

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.

Action: 2.1:
 Support for High Needs Students, Individual Growth and Safe Schools:
 GJUESD will sustain site-based certificated administration levels for personalized learning implementation. Assistant Principals (APs) shared between schools will continue instructional leadership efforts with responsive support to define, implement personalization efforts to improve outcomes for English learners, low socio-economic and foster youth in grades TK-8. APs will support site efforts through 1) ongoing monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) coherent services coordination. Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs (i.e., individualized), tailored to learning preferences (i.e., differentiated), and tailored to the specific interests of different learners. On the 2023 Winter MAP assessments 40% performed at or above the 60th percentile in Reading and 35% performed at or above the 60th percentile in Math.

Actions 2.3, 1.7, 1.19, 1.20:

Student Services: Counseling, Mental Health, Social Emotional and Safety Supports, AVID, Parent engagement and additional transportation. Social workers/counselors in every school provide targeted social emotional, behavior, language and academic supports to high needs students and families. Student attendance is a major factor in increasing academic performance for our unduplicated student population. The importance of regular attendance is a focus at monthly ELAC/DELAC (site and District English learner advisory committee) meetings. Daily attendance is also bolstered by providing additional transportation routes to help get our unduplicated learners to and from school. In addition to attendance, efforts to increase parent engagement & leadership development and participation in their children's education also support our learners in their transition PreK through 8th grade. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. 2022-23 local data reported a slight decrease in the district suspension rate and chronic absenteeism.

Actions 1.1, 1.2, 1.11:

PreK & School Readiness: Dual Language Immersion-

Across 2021 & 2022 the majority of our English Learners (42%) continued to score at level 3 ("moderately developed") and our unduplicated students continue to perform lower than the white student group. Participation of our dual language learner families in the school readiness services (home visiting program, PreK classes) has increased at Fairsite Elementary and Early Learning Center. Every classroom in preschool and TK at Fairsite have at least one bilingual (Eng./Span.) staff member. Primary language instruction is offered in PreK through 3rd grade in the DLI and transitional bilingual program at Fairsite and Valley Oaks. Studies show that English learners and socio-economically disadvantaged students enter kindergarten less prepared than other student groups.

Actions 1.4, 1.6, 1.9, 1.17:

Specialized certificated support, TK-3 Class Size, Instructional Assistants, Supplemental Resources-

Winter 2023 District Reading Assessment data shows that 65% of third grade students met grade level benchmarks. GJUESD will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively address students not meeting grade level standards. Unduplicated learners will benefit through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. Supplemental curriculum and online courseware will further support the academic needs of the unduplicated student population. Additional personalized support for English learners, low socio-economic and foster youth will be provided through increased instructional assistants providing individual and small group support during the regular school day. Winter 2022 to Winter 2023 MAP assessment results demonstrated a slight improvement for ELA and Mathematics in grades 3-8.

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

The Galt Joint Union Elementary School District estimates to receive \$5,207,188 in the supplemental and concentration portion of the LCFF supporting our 15.21% unduplicated learners. The GJUESD’s foundational strategies include a system for personalization for high quality learning through equity, excellence, engagement and innovation. This is achieved by supporting learners, families and staff in the development of flexible and equitable learning environments, ensuring mastery of the highest learning standards in pursuit of each learner’s goals. The majority of these funds will continue to be spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services for growth accomplishments.

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.

Additional dollars are used to provide additional staff, for example: bilingual instruction (1.9), office and outreach assistants (1.19), social workers (2.2), home visitors (1.2), additional teachers to reduce class sizes (1.6), additional transportation services to ensure students get to school (1.20).

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	26:1	20:1
Staff-to-student ratio of certificated staff providing direct services to students	20:1	16:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$28,538,229.88	\$4,833,231.50	\$1,007,277.81	\$2,854,900.85	\$37,233,640.04	\$33,584,063.04	\$3,649,577.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Pre-Kindergarten Program	English Learners Foster Youth Low Income	\$851,980.20	\$678,056.58	\$31,880.75	\$304,451.24	\$1,866,368.77
1	1.2	School Readiness Services	English Learners Foster Youth Low Income	\$51,334.50	\$60,999.05	\$207,141.58		\$319,475.13
1	1.3	High Quality Certificated TK-8 Staffing	All	\$15,393,272.33				\$15,393,272.33
1	1.4	Specialized Certificated Support	English Learners Foster Youth Low Income	\$167,975.75			\$108,050.00	\$276,025.75
1	1.5	Administrative Staffing for Instructional Quality	All	\$2,029,199.05				\$2,029,199.05
1	1.6	Class Size Reduction	English Learners Foster Youth Low Income	\$1,386,476.83				\$1,386,476.83
1	1.7	AVID Program at Middle School	English Learners Foster Youth Low Income	\$78,562.24				\$78,562.24
1	1.8	After school acceleration blocks and a summer school program	English Learners, Socioeconomically Disadvantaged, Foster, Homeless Students with Disabilities	\$253,181.00	\$382,771.00			\$635,952.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Instructional Assistant (IA) Intervention & Support	English Learners Foster Youth Low Income	\$641,326.89			\$251,588.63	\$892,915.52
1	1.10	Mainstreaming and Inclusive Practices for Students with Disabilities	Students with Disabilities	\$1,201,717.85	\$67,840.30		\$783,038.57	\$2,052,596.72
1	1.11	Dual Language Immersion (DLI) Program and newcomer supports	English Learners	\$1,079,888.32		\$39,000.00		\$1,118,888.32
1	1.12	Academic Conferences	All Students with Disabilities		\$160,893.76		\$24,935.00	\$185,828.76
1	1.13	Literacy Instruction and Intervention	All		\$631,320.87			\$631,320.87
1	1.14	Professional Learning	All		\$185,000.00		\$65,000.00	\$250,000.00
1	1.15	Home Learning Academy	All		\$12,597.48		\$134,011.65	\$146,609.13
1	1.16	Core Curriculum Sufficiency	All Students with Disabilities		\$270,000.00			\$270,000.00
1	1.17	Supplemental Curriculum and Online Resources for High Needs Learners	English Learners Foster Youth Low Income	\$224,190.00	\$200,000.00		\$190,918.00	\$615,108.00
1	1.18	Access to Technology	All		\$70,572.39		\$411,500.00	\$482,072.39
1	1.19	Parent Engagement and Leadership Development	English Learners Foster Youth Low Income	\$279,713.09	\$12,524.12	\$43,991.44	\$19,647.12	\$355,875.77
1	1.20	Additional Transportation Services	English Learners Foster Youth Low Income	\$84,747.42				\$84,747.42

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Support for High Needs Students, Individual Growth and Safe Schools	English Learners Foster Youth Low Income	\$476,084.84			\$189,893.03	\$665,977.87
2	2.2	Student Services: Counseling, Mental Health, Social Emotional and Safety Supports	English Learners Foster Youth Low Income	\$642,610.22			\$260,045.75	\$902,655.97
2	2.3	Expanded Learning and Enrichment	All	\$1,003,033.17	\$1,605,232.99			\$2,608,266.16
2	2.4	Multi-Tiered Systems of Support (MTSS) and Positive Behavior Support	All Students with Disabilities	\$1,226,862.18	\$440,422.96	\$685,264.04	\$111,821.86	\$2,464,371.04
2	2.5	Facility Maintenance	All	\$1,466,074.00				\$1,466,074.00
2	2.6	Social Emotional Learning (SEL)	All		\$55,000.00			\$55,000.00

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
\$34,236,279	\$5,207,188	15.21%	0.00%	15.21%	\$5,964,890.30	0.00%	17.42 %	Total:	\$5,964,890.30
								LEA-wide Total:	\$3,903,125.04
								Limited Total:	\$1,209,785.06
								Schoolwide Total:	\$851,980.20

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	1.1	Pre-Kindergarten Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fairsite PreKindergarten	\$851,980.20	
1	1.2	School Readiness Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fairsite Preschool Prekindergarten	\$51,334.50	
1	1.4	Specialized Certificated Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$167,975.75	
1	1.6	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,386,476.83	
1	1.7	AVID Program at Middle School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: McCaffrey Middle School	\$78,562.24	
1	1.9	Instructional Assistant (IA) Intervention & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$641,326.89	

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	1.11	Dual Language Immersion (DLI) Program and newcomer supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Valley Oaks, Fairsite, McCaffrey	\$1,079,888.32	
1	1.17	Supplemental Curriculum and Online Resources for High Needs Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$224,190.00	
1	1.19	Parent Engagement and Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$279,713.09	
1	1.20	Additional Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,747.42	
2	2.1	Support for High Needs Students, Individual Growth and Safe Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$476,084.84	
2	2.2	Student Services: Counseling, Mental Health, Social Emotional and Safety Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$642,610.22	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,711,020.04	\$37,347,856.41

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	Pre-Kindergarten Program	No	\$1,656,949.89	\$1,785,428.43
1	1.2	School Readiness Services	Yes	\$264,790.44	\$315,016.54
1	1.3	Early Prevention and Intervention	No	\$110,129.41	\$215,570.60
1	1.4	High Quality Certificated TK-8 Staffing	No	\$15,095,194.01	\$16,160,056.05
1	1.5	Specialized Certificated Support	Yes	\$291,344.74	\$329,791.04
1	1.6	Administrative Staffing for Instructional Quality	No	\$1,843,806.89	\$2,027,176.01
1	1.7	Class Size Reduction	Yes	\$1,330,375.81	\$1,447,016.61
1	1.8	AVID Program at Middle School	Yes	\$121,306.68	\$132,055.37
1	1.9	Expanded Learning acceleration blocks after school and Summer Programs	No	\$658,384.00	\$941,799.83

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Instructional Assistant (IA) Support	Yes	\$881,475.56	\$858,595.64
1	1.11	Mainstreaming and Inclusive Practices	No	\$1,363,894.74	\$1,835,089.71
1	1.12	Bilingual Education and Dual Language Immersion (DLI) Development	Yes	\$857,160.12	\$1,007,583.91
1	1.13	English Learner Newcomer Support	Yes	\$54,572.02	\$41,840.95
1	1.14	Academic Conferences	No	\$150,380.26	\$161,553.91
1	1.15	Early Reading Instruction	No	\$274,802.87	\$299,097.00
1	1.16	Professional Learning	No	\$332,325.00	\$464,545.00
1	1.17	Home Learning Academy	No	\$255,197.81	\$141,936.63
1	1.18	Core Curriculum Sufficiency	No	\$197,336.00	\$311,765.34
1	1.19	Supplemental Curriculum and Online Resources for High Needs Learners	Yes	\$366,959.00	\$417,337.00
1	1.20	Access to Technology	No	\$191,383.55	\$631,375.06
1	1.21	Parent Engagement and Leadership Development	Yes	\$270,048.21	\$329,344.17

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	1.22	Additional Transportation Services	Yes	\$53,944.11	\$73,504.75
2	2.1	Strengths-based Education	Yes	\$212,606.12	\$154,095.56
2	2.2	Support for High Needs Students, Individual Growth, and Safe Schools	Yes	\$932,577.09	\$832,810.32
2	2.3	Mental Health, Counseling and SEL intervention Services	Yes	\$961,856.43	\$959,281.21
2	2.4	Expanded Learning and Enrichment	Yes	\$1,966,019.33	\$3,007,166.76
2	2.5	Multi-Tiered Systems of Support (MTSS)	No	\$1,741,530.93	\$2,246,420.09
2	2.6	Positive Behavior Interventions and Supports (PBIS)	No	\$165,669.02	\$220,602.92
2	2.7	Student Arts & Mentoring Program	No	\$99,000.00	\$0.00
2	2.8	Social Emotional Learning (SEL)	No	\$10,000.00	\$0.00

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)
\$5,212,720	\$5,611,312.04	\$5,775,978.50	(\$164,666.46)	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	School Readiness Services	Yes	\$46,473.47	\$60,146.33		
1	1.5	Specialized Certificated Support	Yes	\$186,661.74	\$217,291.04		
1	1.7	Class Size Reduction	Yes	\$1,330,375.81	\$1,447,016.61		
1	1.8	AVID Program at Middle School	Yes	\$121,306.68	\$132,055.37		
1	1.10	Instructional Assistant (IA) Support	Yes	\$605,570.89	\$606,229.75		
1	1.12	Bilingual Education and Dual Language Immersion (DLI) Development	Yes	\$793,160.12	\$864,212.91		
1	1.13	English Learner Newcomer Support	Yes	\$54,572.02	\$41,840.95		
1	1.19	Supplemental Curriculum and Online Resources for High Needs Learners	Yes	\$184,691.00	\$218,101.00		
1	1.21	Parent Engagement and Leadership Development	Yes	\$160,821.70	\$219,528.38		
1	1.22	Additional Transportation Services	Yes	\$53,944.11	\$73,504.75		
2	2.1	Strengths-based Education	Yes	\$58,303.06	\$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)
2	2.2	Support for High Needs Students, Individual Growth, and Safe Schools	Yes	\$544,514.02	\$589,680.25		
2	2.3	Mental Health, Counseling and SEL intervention Services	Yes	\$656,353.07	\$506,943.12		
2	2.4	Expanded Learning and Enrichment	Yes	\$814,564.35	\$799,428.04		

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)
\$32,652,049	\$5,212,720	0.00%	15.96%	\$5,775,978.50	0.00%	17.69%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022