



Lost Hills Union School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lost Hills Union School District

CDS Code: 15-63594-6102792

School Year: 2022-23

LEA contact information:

Harrison Favereaux

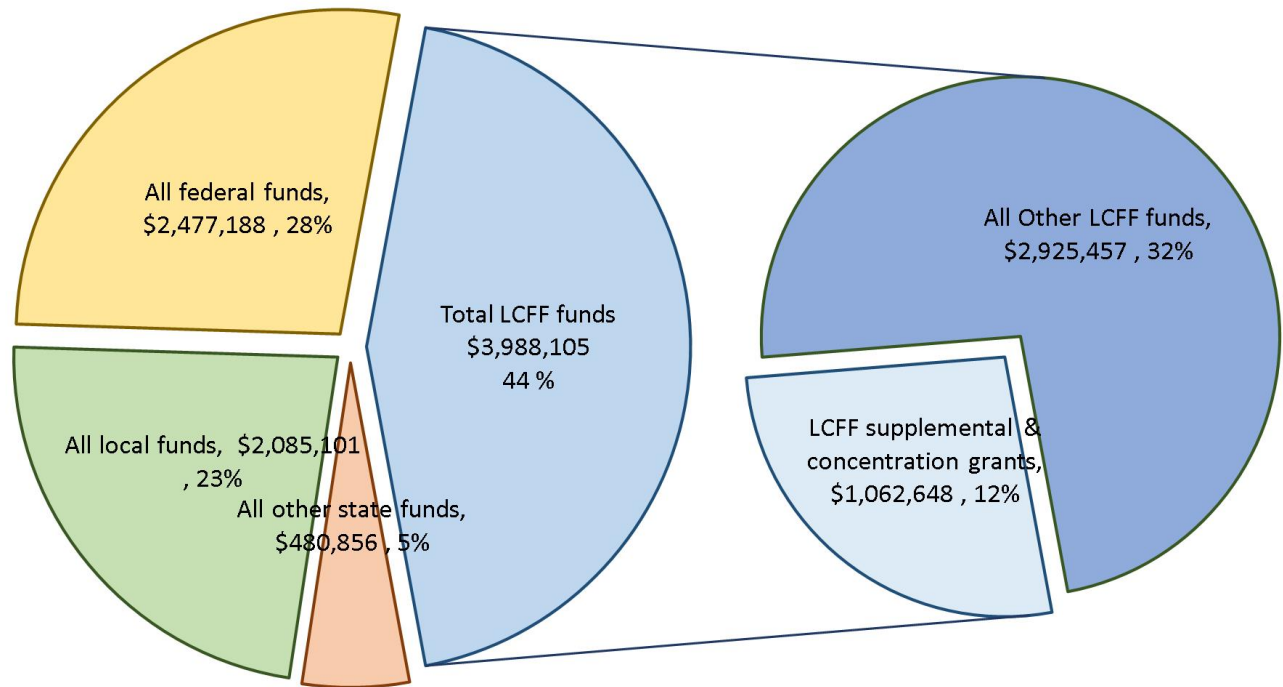
Chief Administrative Officer

661-797-2941

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 2022-23 School Year

Projected Revenue by Fund Source

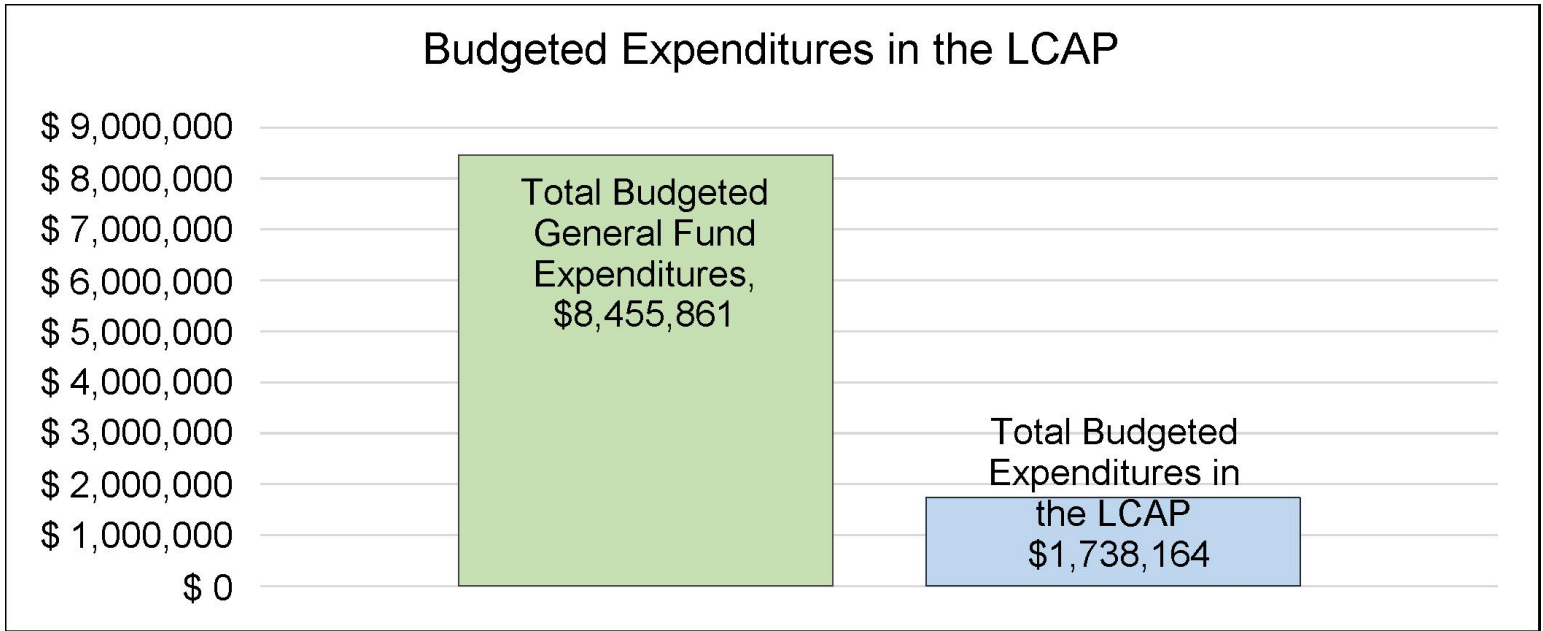


This chart shows the total general purpose revenue Lost Hills Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lost Hills Union School District is \$9,031,250., of which \$3,988,105 is Local Control Funding Formula (LCFF), \$480,856 is other state funds, \$2,085,101 is local funds, and \$2,477,188 is federal funds. Of the \$3,988,105 in LCFF Funds, \$1,062,648 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 Lost Hills Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

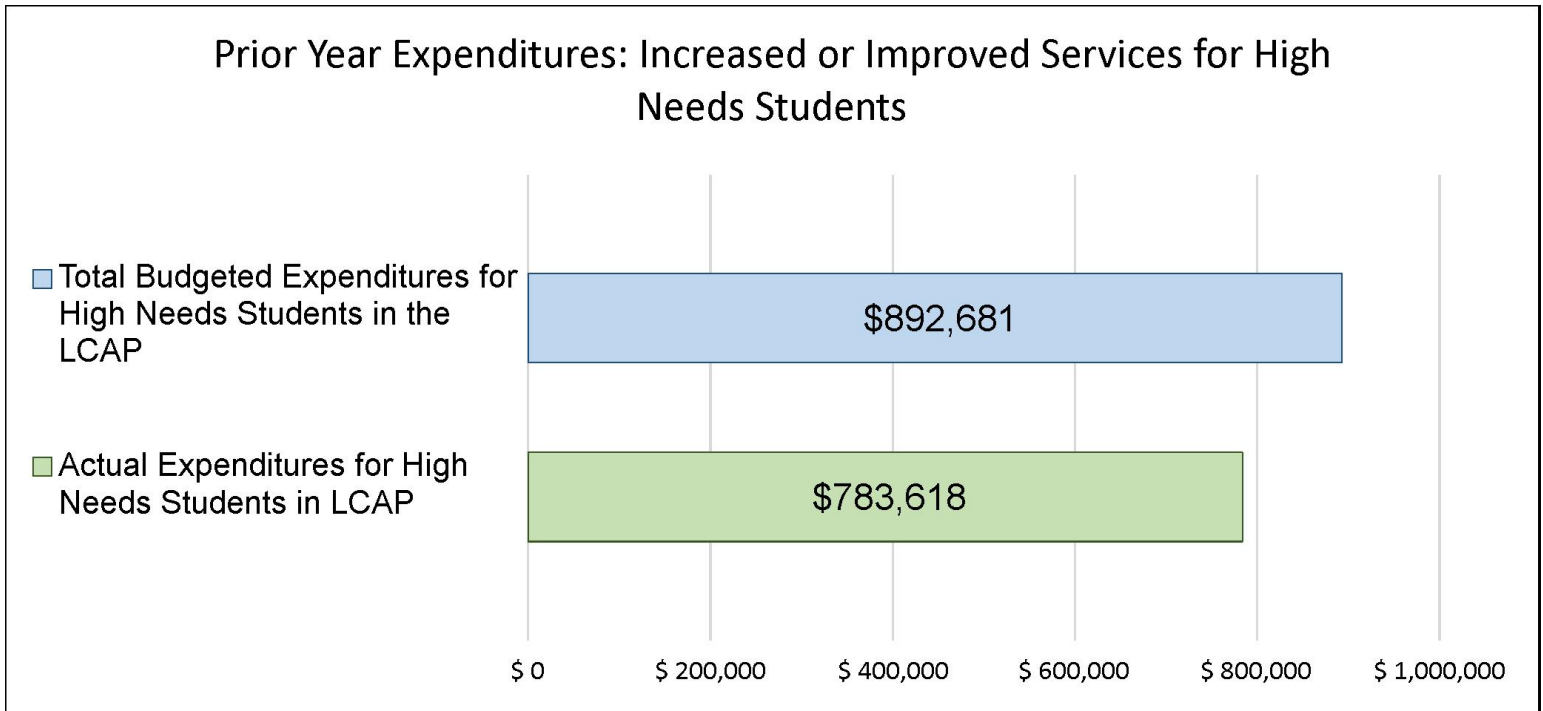
The text description of the above chart is as follows: Lost Hills Union School District plans to spend \$8455861 for the 2022-23 school year. Of that amount, \$1738164 is tied to actions/services in the LCAP and \$6717697 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Lost Hills Union School District is projecting it will receive \$1062648 based on the enrollment of foster youth, English learner, and low-income students. Lost Hills Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lost Hills Union School District plans to spend \$1289487 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 2021-22



This chart compares what Lost Hills Union 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 Lost Hills Union 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 2021-22, Lost Hills Union School District's LCAP budgeted \$892681 for planned actions to increase or improve services for high needs students. Lost Hills Union School District actually spent \$783618 for actions to increase or improve services for high needs students in 2021-22.



Lost Hills Union School District

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lost Hills Union School District	Harrison Favereaux Chief Administrative Officer	hafaver@losthills.k12.ca.us 661-797-2941

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Funds provided by the Budget Act of 2021 that were not included in the LCAP include ESSER III, Educator Effectiveness Block Grant, and Expanded Learning Opportunities program. Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged educational partners during the 2021-22 school year as follows:

A public meeting/forum was held on 12/13/2021 regarding the Educator Effectiveness Block Grant.

A public meeting/forum is planned on 03/14/2022 regarding the Expanded Learning Opportunities Program.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The following sites have an enrollment of unduplicated student groups greater than 55% Lost Hills Elementary School and A.M. Thomas Middle School.

Lost Hills Union School District will use the concentration grant add-on funding to increase the number of paraprofessionals who will provide direct services to students at Lost Hills Elementary School by providing push-in intervention services in the classrooms.

Lost Hills Union School District will use concentration grant add-on funding to retain school social workers so that direct services to students are uninterrupted.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows: The district reached out to stakeholders in a variety of ways over the past year through the LCAP and Expanded Learning Opportunity Process. First, the district sent out surveys to understand the needs of our families and students. The district then scheduled zoom meetings for each stakeholder group. During the Expanded Learning Opportunity Process, stakeholders (Students, Families that speak languages other than English, School and District Administrators, Special Education Administrators, Teachers, School Staff, and Local Bargaining Units) gave their input on learning supports to address learning loss, supplemental instructions and support strategies, and mental health needs. The LCAP stakeholder input focused on addressing ELA and mathematics data and finding strategies to address issues, school climate, student absenteeism during COVID-19, addressing Learning Loss, strategies for safe in-person learning, and pupil and family engagement and outreach. Additionally, during each staff and parent advisory meeting participants were encouraged to give their input on what is working, what is not working. Most recently the district asked parent groups the following questions to ensure continuous improvement and communication with parents: What should we continue doing? What should we stop doing? What should we start doing? The

ESSER III Plan <https://www.losthills.k12.ca.us>

Expanding Learning Opportunities Grant <https://www.losthills.k12.ca.us>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Lost Hills Union School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Act of 2021. To this end, Lost Hills Union School District has

implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented Saturday Academy, Extended Learning Time-Afterschool Program, and reduced class sizes in grades K-2nd grade by hiring additional certificated teachers and paraprofessionals. We have also experienced challenges to implementation. These challenges include replacing, and fixing HVAC units.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The Lost Hills Union School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. The focus of all the work is aligned to the four district identified priorities (literacy, behavior, communication, and mathematics instruction), targeting specific initiatives within each priority, and using student data to monitor progress and to make decisions during the school year. Some examples of how these additional funds are aligned are: Expanded Learning Opportunities Grant funding is used to expand our existing afterschool and summer programs allowing for additional instructional staff for more individualized instruction; ESSER III funds are used for additional teachers in grades K-2nd grade to focus on increasing student and teacher interaction with the goal of increasing students’ reading and mathematics mastery. Furthermore, Educator Effectiveness Block Grant Funds were directed towards expanding professional development opportunities related to literacy, mathematics, and parent involvement.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Lost Hills Union School District

Local Control 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
Lost Hills Union School District	Harrison Favereaux Chief Administrative Officer	hafaver@losthills.k12.ca.us 661-797-2941

Plan Summary [2022-23]

General Information

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

The Lost Hills Union School District is located in Northwest Kern County in an extremely isolated, rural area. At present, the district has 270 students in grade TK-8, 44% of whom are identified as Migrant, pursuant to Federal guidelines. 59% of the district’s students are identified as “English Learners.” 98% are identified as “Socioeconomically Disadvantaged.” 11% identified as “Students with Disabilities.” 100% receive free breakfast and lunch, since the district participates in the Community Eligibility Provision (CEP).

The district consists of two schools: Lost Hills Elementary, serving grades TK-5 in a self-contained setting; and A.M. Thomas Middle School, serving grades 6-8 in a departmentalized setting. Although the district has two schools, they have one principal and serve a single attendance area. Additionally, the district is also Migrant Education Program Region 19, operating its own, independent Migrant Program. Currently, the district has 15 classroom instructors and 2 preschool teachers. Support staff and services include speech, school psychologist, counseling, school social worker, Special Education and library assistant.

Based on the 2020-21 California Assessment of Student Performance and Progress (CAASPP), the latest assessment results available, the following subgroup percentages Met or Exceeded Standard in English Language Arts/Literacy: 27.60% of all students; 28.04% of Economically Disadvantaged Students; 5.10% of ELs; 26.98% Hispanic or Latino Students; and 30.55% of Migrant Students.

Based on the 2020-21 California Assessment of Student Performance and Progress (CAASPP), the latest assessment results available, the following subgroup percentages Met or Exceeded Standard in Mathematics: 13.02% of all students; 13.22% of Economically Disadvantaged students; 2.04% of ELs; 12.16% of Hispanic Students; and 13.89% of Migrant Students.

Community School:

Since 2018, the district has adopted the community school approach to provide whole-child supports around: (1) early childhood education; (2) expanded learning; (3) math instruction; (4) family and community engagement; and (5) social and health services. This model is in collaboration with neighboring rural districts with our LHUESD serving as the lead agency.

Impact of the COVID-19 pandemic:

The 2021-22 school year began August 5, 2021, with 100% of the students participating in in-person instruction and remaining operations at 100% in-person instruction for the duration of the year.

Local Assessment:

In addition to the Smarter Balanced Assessment, the district assesses students using Acadience Reading and Mathematics and common-core aligned benchmarks via illuminate. Data below reflects our latest data collected, Spring 2022.

Illuminate Results:

ELA 3rd Quarter: 37% of all 1st-8th grade students met or exceeded standard (14.18% growth from last year's score of 22.82%).

Math 3rd Quarter: 23% of all 1st-8th grade students met or exceeded standard (5.63% growth from last year's score of 17.37%).

Reflections: Successes

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

In 2018-19 the district exited Differentiated Assistance under the new accountability system.

Administrators in the district commissioned an informal study to understand the strengths and challenges of their leadership. Through this work, three priorities for the administrator emerged:

(1) Literacy (LCAP Goal 1): Literacy is recognized as critical across grade levels. However, there are a variety of targeted, sometimes disconnected initiatives, curricula, interventions, and assessments which make it difficult to navigate and focus on what is important for each staff member in his/her particular role (i.e. grade level/span, aides, coaches, etc.)

(2) Behavior (LCAP Goal 2): Student discipline is a challenge, especially at the middle school level.

(3) Communication (all three LCAP Goals): There is a desire for more organized, timely, and improved communication among administrators, the leadership team, certificated, and classified staff (i.e. less last minute deadlines, more time for processing information, more clarity on purpose/goals and what is essential, etc.)

The district plans to maintain these three focuses. The district team added a new priority just before school closures.

(4) Math instruction (LCAP Goal 1): Math proficiency across grade levels is low and there are few established processes to directly impact math instruction.

Literacy (LCAP Goal 1): The Leadership Team (comprised of teachers and administrators) created a reading fluency plan that (1) focused on one key literacy strategy (fab four for TK-5th grade and close reading for 6th-8th grade); (2) had a clear way to measure progress (i.e. DIBELS and benchmark scores); and (3) utilize supplemental interventions to support specific learning gaps (i.e. RTI, before and after school, Read Naturally curriculum, Accelerated Reader, and Imagine Learning). Consequently, the district moved from Orange to Yellow on the California School Dashboard for English Language Arts 3-8 (All Students). The team will continue this work in 2022-23.

37% of 1st-8th grade students achieved proficiency in 2020-21 third quarter ELA Benchmarks Assessment and 27.60% of all 3rd-8th grade students achieved proficiency on the CAASPP.

Behavior (LCAP Goal 2): The district has a multi-stakeholder PBIS team. The team consists of 5 classified staff, 2 teachers, 2 school social workers, 2 parents, a school counselor, the school psychologist, school and district administrators and has been meeting regularly. The team was trained and has put together umbrella behavior expectations for the district along with a behavior matrix and a discipline flow chart. The team focused on reducing discipline incidents and increasing prosocial behaviors in different areas of the school site. In this work, the team collects observation data to get a better grasp on the problems. This strategy has been fully implemented and will continue into the next year. The PBIS team has separated into three subcommittees to focus on specific areas outlined in the TFI action plan. The next phase of the work includes a more structured approach to organizing Tier II supports. The group is aiming for gold recognition from the CA PBIS Coalition. In 2019, the district adopted the SWIS data system in order to effectively track student data. Furthermore, a counselor, school social worker, and AmeriCorps mentor were hired or contracted using LCAP and supplemental grant funds to address specific Tier 2 behavioral needs. According to the latest California School Dashboard for Suspension Rate (2019), the district moved from Orange to Yellow (All Students). Preliminary data for 2021-22 indicate that there is one (1) reported suspension.

Communication (all three LCAP Goals): Administrators have been working to better organize communication across the district and improve general organizational structures for coherence. More specifically, the team adopted evidence-based meeting principles that have transformed how they organize teams for the work. These principles include robust meeting agendas with deliberate objectives, roles for staff, embedded accountability, meeting protocols, and running history of the team's work. This format has made its way to teacher team meetings and is fully operational in PBIS, Special Education Plan(SEP) meetings, and Literacy and Mathematics Leadership meetings. Furthermore, the team has looked to build organizational coherence by keeping the focus small (reading fluency, mathematics fluency, and PBIS) and having multiple teams work off the same plan. For example, the Leadership Team and SEP team created and worked off of the same district-wide strategy so as to not duplicate efforts. Lastly, the team is utilizing data to make decisions around teaching and learning. As a result, there are more rigorous conversations about teaching and learning among staff members. School schedules were also modified to allow for the principal and academic coach to join all PLC teams as contributing members. This helped to streamline communication.

Mathematics instruction (LCAP Goal 1): The team made great strides in mathematics instruction prior to the pandemic. The team (1) implemented the Data Wise process to assess math instruction; (2) focused on the use of the Read, Draw, Write strategy to understand and apply mathematical concepts; (3) received professional learning through a local university; and (4) received coaching for 2 middle school math teachers; (5) used DIBELS math to assess and track students for intervention. This resulted in a 5.63% (17.37% to 23%) proficiency increase comparing 2020 and 2021 third quarter benchmarks .

Coherence (all Three LCAP Goals): The administrative team continues to leverage an outside consultant to support them in the four priority areas listed above. The investment has had a tremendous payoff in both qualitative and quantitative outcomes for students and teachers. More specifically, members of the teacher team have commented on how administrators are organizing the work differently, leading to more excitement for what's to come.

In order to maintain this success, the district will continue to focus on the four identified priorities, target specific initiatives within each priority, and use student data to monitor progress and to make decisions during the school year. Since 2018, the district has measured progress on systems implementation using the MTSS FIA (56% to 83% implementation) , TFI Tier I (50% to 80% implementation), and CASEL (47% to 75% implementation) systems assessment. The district has demonstrated steady growth through 2022.

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.

Although the district has made consistent progress as reflected in the Data Dashboard (2017 to 2019) and CAASPP (2017-2021) (notable gaps exist between our English Learners, Socioeconomically Disadvantaged students and our overall student population in Mathematics, English Language Arts, and English Language Development.

2020-21 CAASPP Data

Spring 2021- Mathematics 3-8 (All Students- 13.02% Proficiency) (English Learners- 2.04% Proficiency, Hispanic- 12.16% Proficiency, Socioeconomically Disadvantaged- 13.22% Proficiency)- Staff will place a math focus on Read, Draw, Write instructional strategy, providing specific, targeted mathematics training and coaching for teachers and support staff. Staff will continue to use DIBELS Math, purchase mathematics supplies, and utilize supplemental programs (e.g. migrant education, before and afterschool) to address learning gaps. With DIBELS math assessment, all students, including English Learner, low-SES, and Hispanic Students, will be designated into specific interventions, utilizing University of Pittsburgh's SOAR Intervention Curriculum. The assessment and interventions will follow students into summer, weekend, and before/afterschool programs. Furthermore, the team will prioritize students in need of intensive support (per DIBELS) within the migrant education program (typically English Learners, Hispanic, and low-SES) by embedding more math instruction within the core migrant content and targeting specific parents for the parent math institute. The Leadership Team will also work to disaggregate data for key math reports to better understand and track progress of these subgroups. Lastly, the district secured an in-person coach for middle school math and virtual, personalized coaching for the majority of teachers using Harvard's Mathematical Quality of Instruction (MQI) framework.

Spring 2021- English Language Arts (All Students- 27.60% Proficiency, Socioeconomically Disadvantaged- 28.04% Proficiency)(English Learners- 5.10% Proficiency). English Language Proficiency in Summative ELPAC- 13.98%. With Reading Language Arts and English Language Development, staff will place focus on two instructional strategies: fab four (TK-5) and close reading (6-8). Staff will apply these strategies weekly in their class using grade-level (or slightly above grade level). A similar process to mathematics instruction will be implemented. ELs will be assessed with Acadience DIBELS three times per year. Small group instruction will be established by Acadience results for intervention. Intervention for EL will occur during the school day. Additional support will be provided via supplemental instruction during afterschool, Saturday, and Summer School. Lastly, the Emerging Bilingual Collaborative will expand in 2022-23 to provide ELD coaching and support to 2-3rd grade teachers.

2020-21 Dataquest Data

2021- Chronic Absenteeism (All Students- 29.1%, English Learners- 30.9%, Socioeconomically Disadvantaged- 29.6%, Students with Disabilities- 42.4%). The latest Data Dashboard reports (2019) indicate that we have made substantial improvement in attendance rates and chronic absenteeism moving from Orange in 2018 to Green in 2019; however local data for the 2020-21 year showed a 19.17% increase in chronic absenteeism from 2019 to 2021 (9.93% to 29.1%) and a decrease of 5.83% in attendance rate (96.93 to 91.1%). Educational Partners continue to express an urgent need to address this data during year 2 of this LCAP. Therefore, with the support of the school community Coordinators, front office staff, the district will continue to implement a structure for monitoring chronic absences. Data for all students will be monitored monthly and students will be placed in Intensive, Strategic, or Core categories. Parents of students in Intensive

and Strategic categories will receive a mail notice of their student’s absences along with total average absence for the district. According to Harvard Professor Todd Rogers, this simple practice can increase attendance by 10% or more. Additionally, the PBIS work along with the counselor, AmeriCorps member, and school social worker, will help address attendance with vanpools, home visits, and direct support services.

Additionally, the Children’s Cabinet of West Kern, a team made up of high-ranking officials from a number of local agencies (e.g. Human Services, Behavioral Health, local political leaders, county office, etc.), will continue to prioritize prevention and intervention services for student absenteeism in 2022-23, along with a community school framework. This year, the Cabinet has reorganized into three subcommittees with an aim at reducing chronic absenteeism: behavioral health, school attendance improvement, and community partnerships, events, and initiatives.

Furthermore, a Student Support Staff group with community school coordinators, school social workers, counselor, AmeriCorps member, and school/district administration will continue to meet monthly and prioritize school attendance.

LCAP Highlights

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

This year’s LCAP focuses on three goals to achieve our vision. “The Vision of Lost Hills Union School District is to create highly successful schools where students achieve academic excellence in a safe, supportive environment.”

Goal 1- All students will be on track for college and/or career readiness as measured by student academic achievement data, basic services, and implementation of common core state standards.

Goal 2- Create a safe and welcoming learning environment where students are connected to their schools as measured by school attendance data, chronic absenteeism, suspensions, expulsions, and student school climate surveys.

Goal 3- Increase parent and family engagement as measured by parent participation in various district and school committees, workshops, and other parent meetings.

Key LCAP actions that support goal 1 are providing a variety of supports for students who are not meeting academic expectations. These supports consist of additional personnel who will provide intensive instruction, additional time and opportunities for learning. In addition to providing student incentives and maintaining reduced class sizes in grades K-2nd.

Actions that support goal 2 are implementation of PBIS, a school counselor, and extracurricular Activities and career learning opportunities.

Actions that support goal 3 are parent training and support services, parent recognitions, and parent/family events.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools were identified.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. This process consists of two objectives:

- 1) To inform educational partners of progress towards meeting the district's LCAP goals and,
- 2) To determine changes or additions to meet current goals

The process provides a broad group of educational partners and opportunity to review process, provide input, and support the implementation of actions through meaningful feedback. Feedback is gathered using the following strategies: surveys, school site meetings, parent/partnership committees.

In the Spring school site staff, including teachers, principals, and other school personnel, participated in data equity walk forums

Student focus groups were also held in the Spring, with a focus on low-income, English Learners, and Foster Youth.

Throughout the year school staff presented at DELAC, ELAC, and SSC parent committees. Committees also participated in surveys, equity walk forums, and number 1 and 2 above.

The district also held an Annual Parent Meeting to solicit feedback from parents and the community. This meeting was held on May 12, 2022.

The Lost Hills Union school District consulted with ELAC (our district does not have a DAC), SSC, pupils, school personnel, teachers, local bargaining units, District Leadership Team, administrators including the principal, Board of Education, and community through the following process:

Flyers, emails, text messages were sent to all school personnel and parents inviting them to attend LCAP review and input sessions. Flyers, emails, text messages included dates, times, and locations for each stakeholder session. The flyers, emails, and text messages were followed by reminder emails and text messages. Meetings took place throughout the year in the Spring.

In addition to all educational partner meetings, educational partners were invited to complete an LCAP Survey. Survey results were included in each educational partner consultation session.

The district also consulted with SELPA.

Public Hearing:

On June 13, 2022 an LCAP Public Hearing and Budget Public Hearing were held at a special Board Meeting.

Final Approval:

On June 16, 2022, at a Regular Board Meeting, the Board adopted the 2022-23 LCAP and Budget.

In addition to educational partners input, the LEA used the following quantitative data for the goal setting process:

School Dashboard

CAASPP ELA Proficiency Rate

CAASPP Math Proficiency Rate
Local Benchmark Assessment Data
EL Proficiency Rate
English Learner Reclassification Rate
Course Enrollment Data
Attendance Rate
Chronic Absenteeism
Suspension Rate
Expulsion Rate
High Quality Teacher Status
Teacher Assignment
Fidelity Integrity Assessment
CASEL
Facility Inspection Data

Superintendent will respond, in writing, to any questions from ELAC. In addition to receiving stakeholder input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions address the needs at the site-level.

A summary of the feedback provided by specific educational partners.

The feedback we received from staff, administrators, parents, students and union representatives can be categorized into three large themes:

- (1) Concerns about learning loss:** teachers, classified staff, administrators and parents continue to be concerned about mathematics and English Language Learners achievement. They worried that students are not catching up on mathematics achievement as students seemed to already struggle in this area before the pandemic. These groups recommended the implementation of support/tutoring focused on mathematics and implementation of mathematics intervention curriculum. Furthermore, they recommend the district focuses on providing targeted support for English Learners with a focus on Newcomer students in addition to looking into adopting ELD curriculum.
- (2) Mental Health Services and anti-bullying training:** stakeholders appreciated the focus on mental health and Socio Emotional Learning through daily lessons taught by teachers. They recommended the continuation of social worker services, AmeriCorp mentors, school community coordinators, and school counselor.
- (3) Student attendance and chronic absenteeism:** during Educational Partner meetings, the district shared 2020-21 and 2021-22 attendance and chronic absenteeism data. This data was compared to previous years (2019-20, 2018-19). Chronic absenteeism increased by about 17% from 2019-20 to June, 2021. Additionally, the 2021-22 school year ended with 21.1% Chronic Absenteeism and 93.8% Attendance Rate. Staff and parents suggested the continuation of implementation of student incentives, and other attendance initiatives to encourage students to attend school regularly.

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

Educational Partners meeting input and survey results were summarized and included in needs assessment data. The district's LCAP reflects such data.

Educational Partners deemed most actions, on our previous LCAP, effective. Additionally, local benchmarks and CAASPP demonstrated academic improvement of our unduplicated students over the last few years. Unfortunately, this progress was interrupted by the pandemic. Based on feedback, we know these actions and services were effective. Therefore most actions from our 2021-22 LCAP will be carried over to the 2022-23 LCAP.

Additionally, based on Educational Partners' input, the district will implement the following new actions and services:

Goal 1:

Purchase SBE Science Curriculum

Implement Nearpod and Readworks as additional Informational Materials

Implement SOAR and 95% Group during RTI

Additional Paraprofessional support to address learning loss

Implement Camp Keep

Add Action 21, ELD Instruction

Goal 2:

Add another school social worker for additional mental health support

Add music to the extracurricular activities

Goal 3:

Increase the school community coordinator work schedule to 8 hrs. per day

Implement the PIQE Program

Goals and Actions

Goal

Goal #	Description
1	All students will be on track for college and/or career readiness as measured by student academic data, basic services, and implementation of common core state standards.

An explanation of why the LEA has developed this goal.

According to the latest state assessment results, 2021 California Assessment of Student Performance and Progress (CAASPP), 27.60% of 3rd-8th grade students met or exceeded standard in English Language Arts/ literacy and only 13.02% in mathematics. Furthermore, EL data shows a need for improvement as only 13.98% of students achieved proficiency on the English Language Proficiency Assessment for California (ELPAC), 3.2% were reclassified, 5.10% achieved proficiency in ELA, and 2.04% in mathematics. To address these needs, the district will expand professional development opportunities for staff; provide supplemental educational experiences and incentives for students; provide supplemental curriculum and assessments to address intervention needs of unduplicated students; provide technology and support for students; and maintain reduced class sizes in TK-2nd grade classrooms. These actions along with regular monitoring of the metrics listed below will help us achieve the goal of ensuring students are on track for college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. The number/rate of teachers not fully credentialed as measured by HR reporting.	Rate of teachers not fully credentialed- 33%	Rate of teachers not fully credentialed- 13% (2021-2022)			Rate of teachers not fully credentialed- less than 15%
The number/rate of teachers teaching outside of the area of competence as measured by HR reporting.	Rate of teachers teaching outside of area of competence- 33%	Rate of teachers teaching outside of area of competence- 13% (2021-2022)			Rate of teachers teaching outside of area of competence- 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Number/rate of teachers teaching ELs without authorization as measured by HR reporting.	Rate of teachers teaching ELs without authorization- 33%	Rate of teachers teaching ELs without authorization- 13% (2021-2022)			Rate of teachers teaching ELs without authorization- 15%
1B. The number/rate of students lacking their own textbook as measured by Williams Curriculum materials reporting.	Rate of students lacking their own textbook- 0%	Rate of students lacking their own textbook- 0% (2021-2022)			Rate of students lacking their own textbook- 0%
1C. The overall Facility Rating Tool (FIT).	Overall Facility Rating Tool (FIT)- 100%	Overall Facility Rating Tool (FIT)- 100% (2021-2022)			Overall Facility Rating Tool (FIT)- 100%
2A. The implementation of state standards as measured by classroom observations.	Implementation of state standards- 100% based on classroom observation conducted 3 times per year.	Implementation of state standards- 100% based on classroom observation conducted 3 times per year. (2021-2022)			Implementation of state standards- 100% base on classroom observation conducted 3 times per year.
Implementation of state standards as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education	Implementation of state standards as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education- 59.1/100- (59.1%)	Implementation of state standards as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education- 57/100 (57%) (2021-2022)			Implementation of state standards as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education- 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2B. English Learners' access to the CCSS and ELD as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education	English Learners' access to the CCSS and ELD as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education- 15.1/30 - (50.3%)	English Learners' access to the CCSS and ELD as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education- 18.47/30 (62%) (2021-2022)			English Learners' access to the CCSS and ELD as measured by California State Standards Implementation Metric by RSDSS and Butte County Office of Education- 100%
4A. CAASPP ELA Distance from Standard	2018-19, CAASPP ELA Distance from Standard- 54.7	20220-21, CAASPP ELA Distance from Standard: -45.3 as measured by KiDS			Increase by 45 points Distance from Standard compared to the 20-21 school year
CAASPP Math Distance from Standard	2018-19, CAASPP Math Distance from Standard- 96.4	2020-21, CAASPP Math Distance from Standard: -98.1 as measured by KiDS			Increase by 45 points Distance from Standard compared to the 20-21 school year
Science Proficiency as measured by California Science Test (CAST) Results.	2018-19, % Met or Exceeded Standard- 10.57%	Due to the suspension of the 2020-21 CAST, data is not available. Most recent data available is from 2018-2019: 10.57% Met or Exceeded			Increase by 10 points from 2021-22.
4B. Percentage of pupils completing a-g courses	N/A	N/A			N/A
4C. Percentage of pupils completing a-g or CTE courses	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4D. Percentage of pupils completing a-g and CTE courses	N/A	N/A			N/A
4E. Percentage of ELs making Annual Progress in Learning English as measured by the CA Dashboard English Learner Proficiency Indicator.	ELs making progress towards English language proficiency- 43.9%	2020-21 English Language proficiency for Summative ELPAC- 13.98%			ELs making progress towards English language proficiency- 58.0%
4F. EL Reclassification Rate as measured by Dataquest.	EL reclassification rate- 11.9%	EL reclassification rate- 3.2% (2020-2021)			EL reclassification rate- 20.9%
4G. Percentage of pupils passing AP exam with 3 or higher	N/A	N/A			N/A
4H. Percent of pupils meeting EAP College Preparedness.	N/A	N/A			N/A
7A. The percent of pupils who have access to and are enrolled in a broad course of study as measured by daily and master schedules.	Percentage of pupils who have access to and are enrolled in a broad course of study- 100%	Percentage of pupils who have access to and are enrolled in a broad course of study- 100% (2021-2022)			Percentage of pupils who have access to and are enrolled in a broad course of study- 100%
7B. Programs and services developed and provided to lowincome, ELs, and foster youth as	The percent of lowincome, ELs and foster youth, who have access to and are enrolled in	The percent of low-income, ELs and foster youth, who have access to and are enrolled in			The percent of lowincome, ELs and foster youth, who have access to and are enrolled in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by a review of local program data.	programs/services for lowincome, ELs and foster youth- 100%	programs/services for low-income, ELs and foster youth- 100% (2021-2022)			programs/service for lowincome, ELs and foster youth- 100%
7C. The percent of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs as measured by a review of services documented in the IEP.	Percent of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs- 100%	Percent of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs- 100% (2021-2022)			Percent of pupils who have access to and are enrolled in programs/service for pupils with exceptional needs- 100%
8. The percentage of pupils meeting the Healthy Fitness Zone as measured by Physical Fitness Testing.	2018-19 Percentage of pupils meeting the Healthy Fitness Zone- 66%	2018-19 is the most recent data. 66% meeting the Healthy Fitness Zone			Percentage of pupils meeting the Healthy Fitness Zone- 75%
The percent of K-6th grade students at or above benchmark as measured by DIBELS Literacy.	2020-21, K-6th DIBELS Literacy Proficiency- 35%	2021-2022, K-6th DIBELS Literacy Proficiency- 44%			K-6th DIBELS Literacy Proficiency- 71%
The percent of K-8th grade students at or above benchmark as measured by DIBELS Math.	2020-21, K-8th DIBELS Math Proficiency- 22%	2021-22, K-8th DIBELS Math Proficiency- 51.89%			K-8th DIBELS Math Proficiency- 52%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire and maintain fully credentialed staff	Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively to increase student achievement.	\$17,600.00	No
1.2	Teacher Induction Program	Partner with Kern County Office of Education to provide the Teacher Induction Program for teachers who need to clear their Preliminary Credentials to ensure that our teachers are adequately prepared to support our unduplicated students.	\$8,225.00	Yes
1.3	Reduced Class Sizes	Maintain additional teachers to reduce class sizes in grades K- 3rd to increase student and teacher interaction and ultimately increase English Learner and Socioeconomically Disadvantaged students reading mastery by 3rd grade. By addressing unduplicated students' literacy in earlier grade levels, we anticipate a reduction in the learning gap that currently exists between our English Learners (5.10%) and All students (27.60%). (latest ELA CAASPP scores)	\$406,445.00	Yes
1.4	SBE Curriculum and Supplies	Purchase SBE Curriculum and Supplies as needed to effectively implement the educational program and improve student achievement- Science	\$60,000.00	No
1.5	Classroom Devices	In our effort to continue to implement one-to-one and provide unduplicated students with supplemental technology, we will purchase classroom computers, laptops, chrome books, mobile labs, and other necessary technology devices to implement Common Core and 21st Century Learning.	\$30,000.00	Yes
1.8	Informational Curriculum	Purchase additional Informational Text- Weekly Readers/ Nearpod/ Readworks to ensure all students including unduplicated students have access to high interest material.	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Web Based Programs	Maintain Web Based Programs- Imagine Learning (ELD), Big Brains (math), Illuminate Education (Student Assessment) to ensure all students including unduplicated students have access to fun educational intervention programs to improve achievement in ELA, ELD, and math	\$50,000.00	Yes
1.10	RTI <ul style="list-style-type: none"> • DIBELS (Acadience) • 95% Group • Read Naturally • SOAR Curriculum 	<p>Continue to Implement a Tier Academic Program for students needing strategic intervention with an emphasis on supporting ELA and mathematics achievement of all students including unduplicated pupils.</p> <p>Teachers and paraprofessionals will administer DIBELS Assessment to measure the acquisition of literacy skills in K-6th, and students who are below grade level in 7th-8th grade to develop effective interventions in order to increase all students including unduplicated students' ELA achievement. Latest ELA CAASPP Scores- English Learners (5.10%), All students (27.60%).</p> <p>Teachers and paraprofessionals will implement K-8th grade literacy programs to increase students reading fluency and comprehension- Read Naturally and 95% Group for English Learners and Socioeconomically Disadvantaged students not reading at grade level.</p> <p>Teachers and paraprofessionals will implement a K-8th grade math intervention program to increase students math fluency- SOAR for English Learners and Socioeconomically Disadvantaged students not achieving at grade level. Latest Math CAASPP Scores- English Learners (2.04%), All students (13.02%).</p>	\$25,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Supplemental Personnel	Maintain the following personnel: Academic Coach to support classroom instruction and teachers, Paraprofessional to assist in reading/language arts and mathematics intervention classrooms to accelerate ELs' language development and achievement.	\$117,492.00	Yes
1.12	Paraprofessional Support	Hire paraprofessionals to provide classroom support and tutoring for newcomer students/English Learners to accelerate language development and achievement.	\$75,490.00	Yes
1.13	Extending Instructional Minutes	Provide additional 15 minutes for more instructional time for ELD to accelerate language development of ELs.	\$43,313.00	Yes
1.14	Extended Learning Time	Teachers and paraprofessionals will offer before and afterschool tutoring/intervention to support achievement of grade level standards and address learning loss of all students including unduplicated pupils. Funds will cover staff and program materials.	\$49,572.00	Yes
1.15	PLCs	Provide time for grade level Professional Learning Communities for the purpose of planning and sharing best practices to increase student achievement in ELA, ELD, and math.	\$0.00	No
1.16	Professional Development	Provide High Quality Professional Development and capacity for administrators, teachers, and support staff to provide more effective instruction and to ensure all students including unduplicated students' academic achievement. Funds will cover trainer fees, materials	\$76,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including PD for ELD strategies, and substitute teachers, and traveling costs.		
1.17	Project Based Lessons	Provide teachers with project funds for project based lessons to increase student engagement in academic subjects to further improve academic achievement. With an emphasis on ensuring English Learners and Socioeconomically Disadvantaged students have the necessary materials for academic projects, including Camp KEEP.	\$29,000.00	Yes
1.18	Additional Professional Development Day	Provide an additional professional development day for teachers to develop effective instruction and to ensure all students including unduplicated students receive rigorous instruction.	\$6,391.00	Yes
1.19	Supplemental Educational Experiences and student incentives	Because low income students have less outside access to educational experiences, we will continue to provide the following incentives: Students meeting grade level standards, reclassification requirements, behavior expectations, attendance and Educational field trips.	\$48,000.00	Yes
1.20	Technology Support	Because unduplicated students are less likely to have technology at their home and to increase technology access to those students, we will provide technology support. Funds will cover the cost of personnel, and devices.	\$21,000.00	Yes
1.21	ELD Instruction	The district will organize an ELD Leadership Team. The team will consist of different grade level teachers, administrators, and classified staff and will focus on ELD instruction, learning and improvement. A special focus will be placed on designated and integrated time, best practices to support language acquisition, native language development support, specific needs of EL and ELPAC, and supplemental supports. Additionally, the team will conduct learning walks, analyze student work, provide feedback to all instructional staff,	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and utilize the Data Wise process to organize the work. (2020-21 Data: ELs ELA Proficiency-5.10%, Math Proficiency- 2.04%, ELPAC Proficiency- 13.98%, and Reclassification Rate- 3.2%).		

Goal Analysis [2021-22]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and success are described below.

Action 10, RTI: A success in implementing this action was improved assessments results in ELA and Math DIBELs. In this action we implemented additional RTI structures and began using intervention curriculum. We also developed a consistent system where all students in need of additional mathematics or reading instruction received additional instruction 2 days per week, per subject. All students were screened at the beginning of the school year, students who fell below grade level were placed in small groups and received targeted instruction based on the concept they were having difficulty with. Student progress was analyzed during grade level professional learning communities and student groups were modified according to the data. A challenge was the lack of paraprofessional for all teachers. Paraprofessionals were prioritized with our youngest learners, therefore older grade levels were placed in larger intervention groups.

Action 12, Paraprofessional Support, was important to the success of our younger learners. Teachers reported seen greater growth. Paraprofessionals were particularly important in the implementation of RTI. A challenge was not being able to have paraprofessionals participate in their grade level PLCs to maximize the use of RTI time.

Action 14, Extended Learning Time: A success in implementing this action was the number of students participating regularly in the program. This program return after COVID restrictions and school closures. The program was reported to be very successful with 72% of all students participating regularly and 90% attendance rate. The program provided students with a safe place where they completed homework, practice their math and reading skills in small groups, participated in sports, art, and STEM activities. A challenge was teacher burn out.

Other challenges related to Goal 1 include:

Action 11, Supplemental Personnel: We were not able to find a qualified candidate to fill the position of the Academic Coach. The district posted the position several times without success.

Action 16, Professional Development: We were not able to find sufficient substitutes to provide teachers with more professional development.

Action 17, Project Based Lessons: Teachers reported that they are not familiar with the purchasing process to purchase project based supplies when they need them. The district will provide training and assistance through the school year.

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.

Lost Hills Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 1 was \$691,969.00. The estimated actual expenditures for 2021-22 Goal 1 was \$550,545.87. This is a difference of \$141,423.13. The substantive difference (\$14,430) was in action 7, DIBELS Assessment due to costs being covered the previous year. The substantive difference (\$7,000) was in action 8, Informational Curriculum, due to the use of other funds to cover the cost. The substantive difference (\$13,703.07) was in action 9, Web Based Programs, due to cost being covered for a 2 year period and discount applied. The substantive difference (\$43,672.87) was in action 11, Supplemental Personnel due to not being able to fill the part time academic coach position. The substantive difference (\$10,766.29) was in action 13, Extending Instructional Minutes due to the reduction in total number of certificated teachers from the previous year. The substantive difference (\$26,543.86) was in action 14, Extended Learning Time due to the use of other funding sources. The substantive difference (\$28,718.35) was in action 16, Professional Development due to substitutes not being available to provide professional development to staff. The substantive difference (\$4,312.81) was in action 17, Project Based Lessons due to staff not being familiar with the purchasing process; the district plans on providing training at the beginning of the school year. Lastly, the substantive difference (\$7,195.74) was in action 19, Supplemental Educational Experiences and Student Incentives due to field trips being pushed toward the end of the school year; less field trips were implemented.

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

LCAP Goal 1 is that all students will be on track for college and/or career readiness as measured by student academic data, basic services, and implementation of common core state standards.

Based on an analysis of these results, the district believes actions in Goal 1 are showing to be effective in making progress towards the goal.

Actions 1-10, and 12-20 were deemed to be effective based on analysis of DIBELS and Benchmark data which showed an increase in students scoring at grade level or near grade level and decreasing the percent of students scoring at Bell Below Level.

DIBELS Math:

Beginning of the Year- 27% proficiency, End of the Year 51.89% proficiency (24.89% growth in students scoring at grade level).

Beginning of the Year- 49% Well Below Level, End of the Year- 30.5% (18.5% decrease in the percent of students scoring at Bell Below Standard).

Benchmarks:

1st Quarter -13% proficiency, 3rd Quarter 23%- proficiency (10% growth in students scoring at grade level).

Action 11, Supplemental Personnel: was deemed un effective due to the district not being able to fill the academic coach position.

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.

Based on an analysis of Goal 1, the following changes will be made for the 2022-23 LCAP year.

Action 4, SBE Curriculum and Supplies: Adopt and purchase new Science curriculum.

Action 5, Classroom Devices: Replace all Chromebooks and purchase additional for student checkout.

Action 6, Read Naturally and 7, DIBELS Assessment: Combine Actions 6, 7, and 10 as all are programs used for RTI.

Action 8, Informational Curriculum: add Neardpod, and Readworks to provide students and teacher with more options.

Action 12, Paraprofessional Support: add an additional paraprofessional for additional support English Language Learning in TK-3rd grade classrooms

Action 17, Project Based Lessons: add Camp Keep and Gardening

Action 19, Supplemental Educational Experiences and Student Incentives: increase allocation as we anticipate that many more students will meet academic standards and will be eligible for more incentive trips.

Additionally, in order to address the needs of our English Learning and increase their English Language proficiency and achievement, Action 21, ELD Instruction, will be added to Goal 1, for the 2022-23 LCAP year. (2020-21 Data: ELs ELA Proficiency-5.10%, Math Proficiency- 2.04%, ELPAC Proficiency- 13.98%, and Reclassification Rate- 3.2%).

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	Create a safe and welcoming learning environment where students are connected to their schools as measured by school attendance data, chronic absenteeism, suspensions, expulsions, and school climate surveys.

An explanation of why the LEA has developed this goal.

Although Data Dashboard information indicate that the district has made substantial improvement in attendance rates and chronic absenteeism moving from Orange in 2018 to Green in 2019, local data for 2020-21 showed a 16.97% increase in chronic absenteeism from the previous year (9.93% to 26.9%) and a decrease of 5.83% in attendance rate (96.93 to 91.1%). Furthermore, based on student surveys 15% believe bullying is a problem at their school. In order to improve school climate, the district will maintain support staff to provide counseling and mentoring services, provide anti-bullying training, PBIS, extracurricular activities and student incentives and regularly monitor metrics listed below to help achieve this goal and increase school connectedness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. The number/rate of teachers not fully credentialed as measured by HR reporting.	Rate of teachers not fully credentialed- 33%	Rate of teachers not fully credentialed- 13% (2021-2022)			Rate of teachers not fully credentialed- 15%
The number/rate of teachers teaching outside of the area of competence as measured by HR reporting.	Rate of teachers teaching outside of area of competence- 33%	Rate of teachers teaching outside of area of competence- 13% (2021-2022)			Rate of teachers teaching outside of area of competence- 15%
The number/rate of teachers teaching ELs without authorization.	Rate of teachers teaching ELs without authorization- 33%	Rate of teachers teaching ELs without authorization- 13% (2021-2022)			Rate of teachers teaching ELs without authorization- 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by HR reporting.					
1B. The number/rate of students lacking their own textbook as measured by Williams Curriculum materials reporting.	Rate of students lacking their own textbook- 0%	Rate of students lacking their own textbook- 0% (2021-2022)			Rate of students lacking their own textbook- 0%
1C. The overall Facility Rating Tool (FIT).	Overall Facility Rating Tool (FIT)- 100% Exemplary.	Overall Facility Rating Tool (FIT)- 100% Exemplary. (2021-2022)			Overall Facility Rating Tool (FIT)- 100%
5A. Attendance Rate as measured by local SIS data.	2019-20 Attendance rate- 96.93%	2020-21 Attendance rate- 91.1%			Attendance rate- 98%
5B. Chronic Absenteeism Rate as measured by California School Dashboard.	2019-20 Chronic absenteeism rate- 9.93%	2020-21 Chronic absenteeism rate- 27%			Chronic absenteeism rate- 6.93%
5C. Middle school dropout rate as measured by local SIS data.	Middle school dropout rate- 0%	Middle school dropout rate- 0% (2021-2022)			Middle school dropout rate- 0%
5D. High School dropout rate.	N/A	N/A			N/A
5E. High School graduation rate.	N/A	N/A			N/A
6A. Pupil Suspension rate as measured by CA Dashboard.	2019-20 Suspension rate- 0.29%	2020-21 Suspension rate- 0%			Suspension rate- 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6B. Pupil Expulsion rate as measured by local SIS data.	2019-20 Expulsion rate- 0%	2019-20 Expulsion rate- 0%			Expulsion rate- 0%
6C. The percent of students in 3rd-8th grade reporting feeling safe, welcomed, and connected to their school as per local survey.	The percent of students in 3rd-8th grade reporting feeling safe, welcomed, and connected to their school- 94.7%	Percentage of students in 5th-8th grade reporting feeling safe, welcomed, and connected to their school- 98% (2021-2022)			The percent of students in 3rd-8th grade reporting feeling safe, welcomed, and connected to their school- 98%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Counselor	Hire a full time counselor to provide counseling services and social emotional support needed especially for low-income, ELs and foster youth students to improve school climate and attendance.	\$101,330.00	Yes
2.2	PBIS Implementation	Continue to implement PBIS to reduce behavior incidents and to improve school climate for all students including our unduplicated students. Funds will cover the cost of PBIS rewards, posters, and other materials necessary for effective implementation.	\$15,000.00	Yes
2.3	AmeriCorps Mentor	Provide an AmeriCorps Mentor for student mentoring for students identified as chronically absent and students with discipline incidents to reduce chronic absenteeism and improve suspensions. A focus will be placed on enrolling English Learners and low-income students.	\$19,000.00	Yes
2.4	School Social Worker	Provide School Social Workers to provide socioemotional and mental health services to students and their families including our unduplicated students.	\$124,560.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Anti-Bullying Training	Provide anti-bullying training for staff, parents, and students to improve school climate and improve students' attendance and academic achievement. English Learner parents indicated this was a need during stakeholder sessions.	\$1,000.00	Yes
2.6	Safe and Engaging Facilities	Ensure that facilities are modernized, safe and engaging with an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by school climate surveys and student attendance.	\$75,000.00	No
2.7	Supplemental School Safety	Provide additional safety supplies and staff safety training. The district hosts before school, afterschool, Saturday, and Summer programs which target low-income and EL students. Oftentimes staff not currently employed in the regular program, are hired for these positions. In order to ensure the safety of students participating in these programs, funds will cover the cost of additional staff training and supplies.	\$13,247.36	Yes
2.8	Additional Janitorial Staff	Provide an additional custodial staff to maintain cleaner facilities. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by student surveys and student attendance. Our unduplicated count is 88.9% This sanction directly benefits these students.	\$56,810.00	No
2.9	Professional Development for Classified Staff	Provide professional development for classified staff such as DIBELS, PBIS, and Read Naturally to ensure they are able to effectively implement school programs to improve student achievement and improve school climate.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Additional Student Supervision	Provide additional student supervision before school and after school. This district hosts a before and afterschool program which targets low income students. Students begin to arrive at 6:30AM in order to participate in this program. The After School program ends at 5:30PM. Therefore, additional supervision is required before and after school hours.	\$25,240.00	Yes
2.11	Chronic Absenteeism, Additional Transportation	Provide additional transportation services to pick up students when they are not ill and not in school. Place a focus on decreasing chronic absenteeism of low income, foster youth, and English Learners. Two school vans were purchased in previous LCAP years. This action is for the purpose of maintaining the program.	\$7,121.70	Yes
2.12	Extracurricular Activities and Career learning opportunities	Because low-income students have less opportunities to participate in extracurricular activities outside of the school, the district will provide career learning opportunities (including Art and Music), giving priority registration to low income, foster youth, and English Learners.	\$95,000.00	Yes
2.13	Late Bus Transportation	Provide transportation for afterschool tutoring and extracurricular activities to facilitate the participation of all students including our unduplicated students.	\$21,890.00	Yes
2.14	Career Exploration	Because low-income students are less likely to have opportunities to visit different colleges before enrolling in high school, the district will organize college visits giving priority to low income, foster youth, and English Learners.	\$5,000.00	Yes

Goal Analysis [2021-22]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and success are described below.

Actions 1-13 were fully implemented.

Action 2, PBIS Implementation, and Action 4, School Social Workers: A success in implementing these actions was improved suspension, attendance, and chronic absenteeism rates. In these actions we implemented Tier II and Tier III services to ensure students who needed additional more intensive supports had access to those supports. The School Social Worker worked closely with school counselor, school community coordinators and office staff to quickly identify students and provide the support needed. Because of this work our suspension rate decreased from --- in 2019-20 to 0% in 2020-21. Our attendance rate increased from 91.1% (2020-21) to (93.8%) in 2021-22 and our Chronic Absenteeism decreased from 27% (2020-21) to 21.1% (2021-22). A challenge with PBIS implementation was empowering our non-instructional staff to implement all the components of our PBIS plan. A challenge with school social workers was that referral forms were often turned in without parent signature or not turned in at all.

Other challenges related to Goal 2 include:

Action 14, Career Exploration was not implemented due to COVID restrictions on college visits.

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.

Lost Hills Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was \$420,847.00. The estimated actual expenditures for 2021-22 Goal 2 was \$396,103.23. This is a difference of \$24,743.77. The substantive difference (\$6,045.64) was in action 2, PBIS Implementation due to other funding sources being available for these purchases. The substantive difference (\$1,916.78) was in action 5, Anti-Bullying Training, due to the use of other funding such as the School Climate Transformation Grant funding. The substantive difference (\$26,568.04) was in action 8, Additional Janitorial Staff, due to not being able to fill the position until mid year. The substantive difference (\$3,945.03) was in action 9, Professional Development for Classified Staff, due to virtual training during the regular work hours and employees opting for Comp Time rather than their hourly rate of pay. The substantive difference (\$7,819.21) was in action 10, Additional Student Supervision due to bus schedules modification and students arriving 20 minutes later; less supervision was needed. The substantive difference (\$5,059.3) was in action 11, Chronic Absenteeism, Additional Transportation, due to not accurately tracking school district vehicle use at the beginning of the school year. An accurate system was developed and used for the remainder of the year. The substantive difference (\$10,000) was in action 12, Extracurricular Activities and Career Learning Opportunities, due to not being successful in hiring for all the positions. Lastly, the substantive difference (\$5,000) was in action 14, Career Exploration, due to colleges not being open for campus tours and trainings.

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

LCAP Goal 2 is to Create a safe and welcoming learning environment where students are connected to their schools as measured by school attendance data, chronic absenteeism, suspensions, expulsions, and school climate surveys.

Based on an analysis of these results, the district believes actions in Goal 2 are showing to be effective in making progress towards the goal.

Actions 1-3 were deemed to be effective based on an analysis of suspension and student survey data which showed a 0% suspension rate and 98% of students reporting feeling safe, welcomed and connected to their school.

Action 14 was deemed ineffective. Although, students were not able to visit any college campuses due to COVID restrictions, we still believe that this action will help make progress toward meeting the goal. We will continue to keep this action for the next LCAP year.

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

Based on an analysis of Goal 2, the following changes will be made for the 2022-23 LCAP year.

Action 2, PBIS Implementation: Increase resources for implementation of PBIS components.

Action 4, School Social Worker: Hire an additional school social worker.

Action 12, Extracurricular Activities and Career learning opportunities: Add a music instructor to extracurricular activities.

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

Goals and Actions

Goal

Goal #	Description
3	Increase parent and family engagement as measured by parent participation in various district and school committees, workshops, and other parent meetings.

An explanation of why the LEA has developed this goal.

Parent and staff feedback tells us that work is needed around parent and family engagement. Based on parent surveys only 80% of parents who completed the survey reported feeling like they have a say in the decision making process at their children’s school, while 73% rated the overall level of parent involvement in their children’s school as Moderately or Very Involved. To continue to engage parents, the district will provide a parent center, community coordinators, childcare and snacks at all meetings and provide incentives for parent participation and measure progress utilizing the identified metrics below to ensure the actions implemented are helping to achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A. Number of meetings per school year where parents have the opportunity to make decisions for district and school sites.	Number of meetings where parents had the opportunity to make decisions for district and school sites- 23 Meetings	Number of meetings where parents had the opportunity to make decisions for district and school sites- 16 Meetings (2021-2022)			Number of meetings where parents had the opportunity to make decisions for district and school sites- 23 Meetings
Participation rate of parent committee meetings.	Participation rate- Unable to rate this year due to COVID-19.	Participation rate: SSC Committee- 5 meetings (95% attendance rate) MPAC- 6 meetings (85% attendance rate) ELAC- 4 meetings (86% attendance rate) (2021-2022)			Participation rate- 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of parents reporting that they feel like they have a say in the decision making process at their children's schools.	Rate of parents reporting that they feel like they have a say in the decision making process at their children's schools- 87.9%	Rate of parents reporting that they feel like they have a say in the decision making process at their children's schools- 80% (2021-2022)			Rate of parents reporting that they feel like they have a say in the decision making process at their children's schools- 90%
3B. Promotion of participation of parents of unduplicated pupils.	Flyers, letters, automated phone system (text messages, voice mails, emails, and personal telephone calls)- Measured by the number of parent involvement opportunities offered to unduplicated families.	Flyers, letters, automated phone system (text messages, voice mails, emails and personal telephone calls)- measured by the number of parent involvement opportunities offered to unduplicated families. (2021-2022)			Flyers, letters, automated phone system (text messages, voice mails, emails, and personal telephone calls)- Increase the number of parent involvement opportunities offered to unduplicated families 5 events as compared to baseline (2021-22).
3C. Promotion of participation of parents of pupils with exceptional needs.	Parents of special needs students will attend IEPs as measured by sign-in sheets and IEP documentation	100% of parents of special needs students will attend IEPs as measured by sign-in sheets and IEP documentation. (2021-2022)			100% of parents of special needs students will attend IEPs as measured by sign-in sheets and IEP documentation

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Center	Maintain the Lost Hills Union School District Parent Center to facilitate home to school communication to increase parent engagement, with emphasis on increasing parent engagement of low income, foster youth, and English Learner parents. Funds will cover the cost of supplies.	\$1,200.00	Yes
3.2	School Community Coordinator	Provide a School Community Coordinator for parent engagement, with emphasis on increasing parent engagement of low income, foster youth, and English Learner parents. (Increase work schedule from 7 hours per day to 8 hours per day).	\$50,523.00	Yes
3.3	Parent Resources and Training	Provide parents with the resources and training to strengthen learning at home. Focus on addressing the needs of low income, foster youth, and English Learner parents (PIQE Program).	\$15,000.00	Yes
3.4	Interpretation/Translation	Provide interpretation at all parent conferences for parents who do not speak English to ensure their appropriate participation in their children's education.	\$2,000.00	Yes
3.5	Childcare and Snacks for Parent Meetings	Provide snacks and childcare during parent meetings with an emphasis on increasing parent engagement of low income, foster youth, and English Learner parents.	\$4,457.00	Yes
3.6	Parent Recognitions for Parental Involvement	Provide recognition for parents who are consistently involved in their children's education to encourage them and other parents to continue to participate.	\$5,000.00	Yes
3.7	Student Information System	Continue to contract services with web based student information system Aeries Eagle Software. Provide teachers and office staff with	\$6,771.00	No

Action #	Title	Description	Total Funds	Contributing
		training. We moved from an inexpensive SIS to Aeries. Aeries added supplemental services to unduplicated pupils to improve school to home communication and parent engagement.		
3.8	District Website	Maintain the District Website to provide parents with more up-to-date resources and information related to education, the district, and their children's schools.	\$6,336.00	No
3.9	Monthly Parent Engagement Events	Hold monthly parent/family engagement events with an emphasis on increasing parent engagement of low income, foster youth, and English Learner parents.	\$10,000.00	Yes

Goal Analysis [2021-22]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and success are described below.

Actions 1-3 and 5-9 were fully implemented.

Action 2, School Community Coordinator: A success in implementing this action was an increase of parent and community participation in school events. The school community coordinator organized 12 community events with year with an average attendance of 80 students, 34 parents, and 8 community members per event. A challenge with implementation of this activity was that these events took place after work hours normally in the evening; community coordinator had difficulty recruiting enough staff member to assist during the events.

Action 6, Parent Recognitions for Parental Involvement: A success in implementing this action was an increase number of parents being willing to serve on parent committees and LCAP input sessions. In this action, we presented the parents with opportunities to received recognitions for attending the LCAP consultation session, 25 parents attended. Additionally, we organized an end of the year Parent Banquet for all parents who participated in ELAC, DELAC, MPAC, and SSC and their families. Parents were recognized and given certificates,

plaques, and a gift in appreciation for their involvement. The district received positive feedback and a list of parents who are already interested in participating in different committees for the upcoming year.

Other challenges related to Goal 2 include:

Action 4, Parent Resources and Training: was a challenge. We were not successful in recruiting parent for virtual literacy courses and training. Next year, we will transition these opportunities to in-person activities.

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.

Lost Hills Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 3 was \$81,490.00. The estimated actual expenditures for 2021-22 Goal 3 was \$67,623.35. This is a difference of \$13,866.65. The substantive difference (\$3,759.72) was in action 3, Parent Resources and Training due to COVID restrictions the majority of parent trainings were held virtually; electronic resources were used rather than purchasing hard copies and materials. The substantive difference (\$3,167.02) was in action 4, Interpretation/Translation due to the number of teachers who speak Spanish and were able to communicate with families without the need for translators. Additionally, classified employees who translated this year, selected to earn Comp Time when conducting duties outside of their regular work time. Lastly, the substantive difference (\$5,673.45) was in action 5, Childcare and Snacks for Parent Meetings, due to post meetings being conducted virtually childcare and snacks were not necessary.

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

LCAP Goal 3 is to increase parent and family engagement as measured by parent participation in various district and school committees, workshops, and other parent meetings.

Based on an analysis of these results, the district believes actions in Goal 3 are showing to be effective in making progress towards the goal.

Actions 1-3 and 5-9 were deemed to be effective based on an analysis of 3A. Number of meetings per school year where parents have the opportunity to make decisions for district and school sites- Participation Rate of Parent Committee Meetings and parent survey results.

SSC Committee- 95% attendance rate

MPAC- 85% attendance rate

ELAC- 86% attendance rate

Parent Survey:

93% reported feeling that the school/district values their participation or input.

87% feel comfortable participating in school activities for parents.

Action 4, Parent Resources and Training: was deemed not effective. We had difficulty recruiting parents for parent classes and training. We will work with PIQE to assist us in this area and will continue to implement the action.

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.

Based on an analysis of Goal 3, the following changes will be made for the 2022-23 LCAP year.

Action 2, School Community Coordinator: Increase work schedule from 7 hours per day to 8 hours per day.

Action 3, Parent Resources and Training: Implement the PIQE Program to increase parent engagement.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,062,648.00	\$143,741.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
48.23%	6.19%	\$145,145.10	54.42%

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.

Goal #1- The District Will Increase and Expand Basic Educational Services Specifically Aimed to Improve Academic Achievement in Reading /Language Arts, Mathematics, and ELD.

Lost Hills Union School District continues to work on addressing the academic needs of students in ELA, math, and ELD as limited growth has been made and a majority of students are performing below grade level. As identified earlier in the Identified Need section of this plan, achievement gaps continue to exist for our unduplicated groups in the areas of ELA and math with English Learners students performing lower when compared to “All” students on the CAASPP Assessment and fall below the state average. On the 2020-21 CAASPP, 72.39% of “All” students were below standard. ELs had a significant gap, as 94.89% performed below standard.

These gaps are similar in math where 86.98% of “All” students were once again below standard on the 2020-21 CAASPP, 97.96% ELs scored below standard.

This data highlights the need to provide additional academic supports to help address these achievement gaps through intervention opportunities and materials, additional personnel to provide additional, timely intervention and building staff capacity to meet the needs of unduplicated pupils.

While the following actions are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, and English Learners who do not have the same access to academic support outside of the regular school day.

These LEA or school-wide actions are designed to address these specific needs and help achieve the goal of improving academic achievement in Reading/Language Arts and mathematics which will result in an increase on state assessments.

Teacher Induction Program

Reduced class sizes

Read Naturally

DIBELS Assessment

Informational text/curriculum

Web based programs

Supplemental personnel

Paraprofessional support

Extended Learning Time

Professional Development

Project Based Learning

Additional professional development days

Supplemental educational experiences and student incentives

Technology support

Goal #2 The District Will Increase and Expand Behavioral Health and Extracurricular Services Specifically Aimed to Improve Attendance, Chronic Absenteeism and School climate.

The district continues to work on addressing the social emotional needs of students in order to improve student attendance, chronic absenteeism and suspension rates. Although improvement in these areas was evident in the years prior to COVID-19, the pandemic caused major disruption to progress made. As identified in the Identified Need section of this plan, 2021-22 data shows 21.1% in chronic absenteeism, an 11.6% increase from 2018-29, and a decrease of 2.18% in attendance rate. In addition, our ELs had a slightly higher chronic absenteeism rate at 21.33% and our homeless student group had a rate of 33.33%.

Furthermore, educational partners feedback from students and parents indicates a need for maintaining support staff to provide counseling and mentoring services, provide anti-bullying training, PBIS, extracurricular activities and student incentives to encourage student attendance, participation, and to reduce the number of unduplicated students who are chronically absent.

While the following actions are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, and English Learners who do not have the same access to social, emotional, mentoring, and extracurricular activities outside of the regular school day.

These LEA or school-wide actions are designed to address these specific needs and help achieve the goal of improving attendance, chronic absenteeism, and school climate which will be reflected by increased attendance rates, and decreased chronic absenteeism rates.

School Counselor

Implementation of PBIS

AmeriCorps Mentor

Anti-bullying training

Supplemental School Safety

Professional development for classified staff

Additional student supervision

Attendance Initiative/ Pick up students from home when not ill

Extracurricular activities and career learning opportunities

Transportation for after school activities

Opportunities to visit college campuses

Goal #3 The District Will Increase and Expand Parent Training and Engagement Services Specifically Aimed to Increase Parent/Family Engagement.

The district continues to work on addressing parents and students needs to increase parent participation and engagement as parent participation continues to be low. Based on educational partner feedback from parents there is a need for additional support in the areas of parent resources and training to strengthen students' learning at home.

While the following actions are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, and English Learners who do not have the same academic support outside of the regular school day.

These LEA or school-wide actions are designed to address these specific needs and help achieve the goal of increasing parent participation which will be reflected in an increased number of participants participating in events and committees.

Parent Center

Community School Coordinator

Parent resources and training
Interpretation at all parent meetings/conferences
Snacks and childcare for parent meetings
Recognitions for parents
Monthly parent and family engagement events

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

In addition to the actions provided on an LEA-wide or school-wide basis described above, the following actions are also aimed at increasing or improving service by the percentage required. The following actions are being provided on a limited basis to increase and improve services specifically for unduplicated student groups.

The following limited actions for English Learners are designed to improve language acquisition programs and increase services by providing parent outreach, supporting academic needs for newcomers and Long Term English Learners to address their unique student needs.

- 1.11 ELD Coach
- 1.12 Paraprofessional Support
- 1.13 ELD Instruction

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.

Staff included in the 2022-23 Plan include, an additional paraprofessional to provide support to English Learners, an extended learning music teacher, and increased time for the school community Coordinator. 2.12: Because low-income students have less opportunities to participate in extracurricular activities outside of the school, the district will provide career learning opportunities (including Art and Music), giving priority registration to low income, foster youth, and English Learners, and 3.2: Provide a School Community Coordinator for parent engagement, with emphasis on increasing parent engagement of low income, foster youth, and English Learner parents. (Increase work schedule from 7 hours per day to 8 hours per day).

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	N/A	22:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	14:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,289,487.06	\$257,086.00	\$29,214.00	\$162,377.00	\$1,738,164.06	\$1,170,766.00	\$567,398.06

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire and maintain fully credentialed staff	All Students with Disabilities	\$17,600.00				\$17,600.00
1	1.2	Teacher Induction Program	English Learners Low Income	\$8,225.00				\$8,225.00
1	1.3	Reduced Class Sizes	English Learners Low Income	\$406,445.00				\$406,445.00
1	1.4	SBE Curriculum and Supplies	English Learners All	\$60,000.00				\$60,000.00
1	1.5	Classroom Devices	English Learners Low Income	\$30,000.00				\$30,000.00
1	1.8	Informational Curriculum	English Learners Low Income	\$7,000.00				\$7,000.00
1	1.9	Web Based Programs	English Learners Low Income	\$50,000.00				\$50,000.00
1	1.10	RTI <ul style="list-style-type: none"> • DIBELS (Acadience) • 95% Group • Read Naturally • SOAR Curriculum 	English Learners Low Income	\$25,800.00				\$25,800.00
1	1.11	Supplemental Personnel	English Learners	\$29,214.00	\$21,247.00	\$29,214.00	\$37,817.00	\$117,492.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Paraprofessional Support	English Learners	\$75,490.00				\$75,490.00
1	1.13	Extending Instructional Minutes	English Learners	\$43,313.00				\$43,313.00
1	1.14	Extended Learning Time	English Learners Low Income		\$49,572.00			\$49,572.00
1	1.15	PLCs	All	\$0.00				\$0.00
1	1.16	Professional Development	English Learners Low Income	\$35,000.00	\$41,350.00			\$76,350.00
1	1.17	Project Based Lessons	English Learners Low Income	\$29,000.00				\$29,000.00
1	1.18	Additional Professional Development Day	English Learners Low Income	\$6,391.00				\$6,391.00
1	1.19	Supplemental Educational Experiences and student incentives	English Learners Low Income	\$48,000.00				\$48,000.00
1	1.20	Technology Support	English Learners Low Income	\$21,000.00				\$21,000.00
1	1.21	ELD Instruction	English Learners	\$2,000.00				\$2,000.00
2	2.1	School Counselor	English Learners Low Income	\$101,330.00				\$101,330.00
2	2.2	PBIS Implementation	English Learners Low Income	\$15,000.00				\$15,000.00
2	2.3	AmeriCorps Mentor	English Learners Low Income	\$19,000.00				\$19,000.00
2	2.4	School Social Worker	All				\$124,560.00	\$124,560.00
2	2.5	Anti-Bullying Training	English Learners Low Income	\$1,000.00				\$1,000.00
2	2.6	Safe and Engaging Facilities	All		\$75,000.00			\$75,000.00
2	2.7	Supplemental School Safety	English Learners Low Income	\$13,247.36				\$13,247.36

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	Additional Janitorial Staff	All		\$56,810.00			\$56,810.00
2	2.9	Professional Development for Classified Staff	English Learners Low Income	\$3,000.00				\$3,000.00
2	2.10	Additional Student Supervision	English Learners Low Income	\$25,240.00				\$25,240.00
2	2.11	Chronic Absenteeism, Additional Transportation	English Learners Low Income	\$7,121.70				\$7,121.70
2	2.12	Extracurricular Activities and Career learning opportunities	English Learners Low Income	\$95,000.00				\$95,000.00
2	2.13	Late Bus Transportation	English Learners Low Income	\$21,890.00				\$21,890.00
2	2.14	Career Exploration	English Learners Low Income	\$5,000.00				\$5,000.00
3	3.1	Parent Center	English Learners Low Income	\$1,200.00				\$1,200.00
3	3.2	School Community Coordinator	English Learners Low Income	\$50,523.00				\$50,523.00
3	3.3	Parent Resources and Training	English Learners Low Income	\$15,000.00				\$15,000.00
3	3.4	Interpretation/Translation	English Learners	\$2,000.00				\$2,000.00
3	3.5	Childcare and Snacks for Parent Meetings	English Learners Low Income	\$4,457.00				\$4,457.00
3	3.6	Parent Recognitions for Parental Involvement	English Learners Low Income	\$5,000.00				\$5,000.00
3	3.7	Student Information System	All		\$6,771.00			\$6,771.00
3	3.8	District Website	All		\$6,336.00			\$6,336.00
3	3.9	Monthly Parent Engagement Events	English Learners Low Income	\$10,000.00				\$10,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,203,292	\$1,062,648.00	48.23%	6.19%	54.42%	\$1,211,887.06	0.00%	55.00 %	Total:	\$1,211,887.06
								LEA-wide Total:	\$643,425.06
								Limited Total:	\$150,017.00
								Schoolwide Total:	\$418,445.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Teacher Induction Program	Yes	LEA-wide	English Learners Low Income		\$8,225.00	
1	1.3	Reduced Class Sizes	Yes	Schoolwide	English Learners Low Income	Specific Schools: Lost Hills Elementary	\$406,445.00	
1	1.5	Classroom Devices	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$30,000.00	
1	1.8	Informational Curriculum	Yes	Schoolwide	English Learners Low Income		\$7,000.00	
1	1.9	Web Based Programs	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas	\$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Middle School		
1	1.10	RTI <ul style="list-style-type: none"> DIBELS (Acadience) 95% Group Read Naturally SOAR Curriculum 	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$25,800.00	
1	1.11	Supplemental Personnel	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$29,214.00	
1	1.12	Paraprofessional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$75,490.00	
1	1.13	Extending Instructional Minutes	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$43,313.00	
1	1.14	Extended Learning Time	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School		

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	1.16	Professional Development	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$35,000.00	
1	1.17	Project Based Lessons	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$29,000.00	
1	1.18	Additional Professional Development Day	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$6,391.00	
1	1.19	Supplemental Educational Experiences and student incentives	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$48,000.00	
1	1.20	Technology Support	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$21,000.00	
1	1.21	ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Lost Hills	\$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Elementary/ A.M. Thomas Middle School		
2	2.1	School Counselor	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$101,330.00	
2	2.2	PBIS Implementation	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$15,000.00	
2	2.3	AmeriCorps Mentor	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$19,000.00	
2	2.5	Anti-Bullying Training	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$1,000.00	
2	2.7	Supplemental School Safety	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$13,247.36	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Professional Development for Classified Staff	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$3,000.00	
2	2.10	Additional Student Supervision	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$25,240.00	
2	2.11	Chronic Absenteeism, Additional Transportation	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$7,121.70	
2	2.12	Extracurricular Activities and Career learning opportunities	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$95,000.00	
2	2.13	Late Bus Transportation	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$21,890.00	
2	2.14	Career Exploration	Yes	Schoolwide	English Learners Low Income	Specific Schools: Lost Hills Elementary,	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						A.M. Thomas Middle School		
3	3.1	Parent Center	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$1,200.00	
3	3.2	School Community Coordinator	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$50,523.00	
3	3.3	Parent Resources and Training	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$15,000.00	
3	3.4	Interpretation/Translation	Yes	LEA-wide	English Learners	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$2,000.00	
3	3.5	Childcare and Snacks for Parent Meetings	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$4,457.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	Parent Recognitions for Parental Involvement	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$5,000.00	
3	3.9	Monthly Parent Engagement Events	Yes	LEA-wide	English Learners Low Income	Specific Schools: Lost Hills Elementary, A.M. Thomas Middle School	\$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,194,306.00	\$1,026,595.65

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	Hire and maintain fully credentialed staff	No	\$16,000.00	\$16,991.51
1	1.2	Teacher Induction Program	Yes	\$7,000.00	\$9,617.59
1	1.3	Reduced Class Sizes	Yes	\$229,252.00	\$229,957.42
1	1.4	SBE Curriculum and Supplies	No		\$0
1	1.5	Classroom Devices	Yes	\$17,447.00	\$17,270.05
1	1.6	Read Naturally	Yes	\$3,800.00	\$3,800.00
1	1.7	DIBELS Assessment	Yes	\$15,000.00	\$570.00
1	1.8	Informational Curriculum	Yes	\$7,000.00	\$0
1	1.9	Web Based Programs	Yes	\$50,000.00	\$36,296.93
1	1.10	RTI	Yes		\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Supplemental Personnel	Yes	\$79,675.00	\$29,394.51
1	1.12	Paraprofessional Support	Yes	\$38,497.00	\$56,210.91
1	1.13	Extending Instructional Minutes	Yes	\$51,794.00	\$41,027.71
1	1.14	Extended Learning Time	Yes	\$49,572.00	\$23,374.76
1	1.15	PLCs	No		\$0
1	1.16	Professional Development	Yes	\$76,350.00	\$47,631.65
1	1.17	Project Based Lessons	Yes	\$8,000.00	\$10,580.90
1	1.18	Additional Professional Development Day	Yes	\$7,582.00	\$6,006.09
1	1.19	Supplemental Educational Experiences and student incentives	Yes	\$25,000.00	\$23,073.85
1	1.20	Technology Support	Yes	\$10,000.00	\$5,670.58
2	2.1	School Counselor	Yes	\$94,942.00	\$95,966.08
2	2.2	PBIS Implementation	Yes	\$10,771.00	\$8,019.91
2	2.3	AmeriCorps Mentor	Yes	\$19,000.00	\$19,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	School Social Worker	No	\$82,875.00	\$133,478.78
2	2.5	Anti-Bullying Training	Yes	\$2,000.00	\$83.22
2	2.6	Safe and Engaging Facilities	No	\$45,000.00	\$38,141.12
2	2.7	Supplemental School Safety	Yes	\$15,000.00	\$11,841.25
2	2.8	Additional Janitorial Staff	No	\$53,168.00	\$26,599.96
2	2.9	Professional Development for Classified Staff	Yes	\$5,000.00	\$1,054.97
2	2.10	Additional Student Supervision	Yes	\$19,668.00	\$12,433.94
2	2.11	Chronic Absenteeism, Additional Transportation	Yes	\$12,181.00	\$8,318.81
2	2.12	Extracurricular Activities and Career learning opportunities	Yes	\$40,000.00	\$28,000.00
2	2.13	Late Bus Transportation	Yes	\$16,242.00	\$12,045.92
2	2.14	Career Exploration	Yes	\$5,000.00	\$332.50
3	3.1	Parent Center	Yes	\$1,200.00	\$1,031.07
3	3.2	School Community Coordinator	Yes	\$41,161.00	\$41,559.71

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Parent Resources and Training	Yes	\$4,000.00	\$240.28
3	3.4	Interpretation/Translation	Yes	\$3,582.00	\$414.98
3	3.5	Childcare and Snacks for Parent Meetings	Yes	\$6,388.00	\$1,055.16
3	3.6	Parent Recognitions for Parental Involvement	Yes	\$3,000.00	\$4,042.13
3	3.7	Student Information System	No	\$6,771.00	\$9,850.70
3	3.8	District Website	No	\$6,000.00	\$5,760.00
3	3.9	Monthly Parent Engagement Events	Yes	\$9,388.00	\$9,850.70

2021-22 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)
928764	\$892,681.00	\$783,618.90	\$109,062.10	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	Teacher Induction Program	Yes	\$7,000.00	\$13,455.80		
1	1.3	Reduced Class Sizes	Yes	\$229,252.00	\$229,957.42		
1	1.5	Classroom Devices	Yes	\$17,447.00	\$17,270.05		
1	1.6	Read Naturally	Yes	\$3,800.00	\$3,800.00		
1	1.7	DIBELS Assessment	Yes	\$15,000.00	\$570.00		
1	1.8	Informational Curriculum	Yes	\$7,000.00	\$0		
1	1.9	Web Based Programs	Yes	\$50,000.00	\$36,296.93		
1	1.10	RTI	Yes				
1	1.11	Supplemental Personnel	Yes	\$29,214.00	\$29,394.51		
1	1.12	Paraprofessional Support	Yes	\$38,497.00	\$52,849.67		
1	1.13	Extending Instructional Minutes	Yes	\$51,794.00	\$41,027.71		
1	1.14	Extended Learning Time	Yes	\$49,572.00	\$23,374.76		

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	1.16	Professional Development	Yes	\$35,000.00	\$35,000.00		
1	1.17	Project Based Lessons	Yes	\$8,000.00	\$10,580.90		
1	1.18	Additional Professional Development Day	Yes	\$7,582.00	\$6,006.09		
1	1.19	Supplemental Educational Experiences and student incentives	Yes	\$25,000.00	\$23,073.85		
1	1.20	Technology Support	Yes	\$10,000.00	\$5,670.58		
2	2.1	School Counselor	Yes	\$94,942.00	\$95,966.08		
2	2.2	PBIS Implementation	Yes	\$10,771.00	\$8,019.91		
2	2.3	AmeriCorps Mentor	Yes	\$19,000.00	\$19,000.00		
2	2.5	Anti-Bullying Training	Yes	\$2,000.00	\$83.22		
2	2.7	Supplemental School Safety	Yes	\$15,000.00	\$11,841.25		
2	2.9	Professional Development for Classified Staff	Yes	\$5,000.00	\$1,054.97		
2	2.10	Additional Student Supervision	Yes	\$19,668.00	\$12,433.94		
2	2.11	Chronic Absenteeism, Additional Transportation	Yes	\$12,181.00	\$8,318.81		
2	2.12	Extracurricular Activities and Career learning opportunities	Yes	\$40,000.00	\$28,000.00		
2	2.13	Late Bus Transportation	Yes	\$16,242.00	\$12,045.92		
2	2.14	Career Exploration	Yes	\$5,000.00	\$332.50		
3	3.1	Parent Center	Yes	\$1,200.00	\$1,031.07		

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)
3	3.2	School Community Coordinator	Yes	\$41,161.00	\$41,559.71		
3	3.3	Parent Resources and Training	Yes	\$4,000.00	\$240.28		
3	3.4	Interpretation/Translation	Yes	\$3,582.00	\$414.98		
3	3.5	Childcare and Snacks for Parent Meetings	Yes	\$6,388.00	\$1,055.16		
3	3.6	Parent Recognitions for Parental Involvement	Yes	\$3,000.00	\$4,042.13		
3	3.9	Monthly Parent Engagement Events	Yes	\$9,388.00	\$9,850.70		

2021-22 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)
2345246	928764	0	39.60%	\$783,618.90	0.00%	33.41%	\$145,145.10	6.19%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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