



# SIERRA SANDS

## Unified School District

Engaging All Learners

### LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sierra Sands Unified School District

CDS Code: 15-73742-0000000

School Year: 2022-23

LEA contact information:

Dr. Dave Ostash

Superintendent

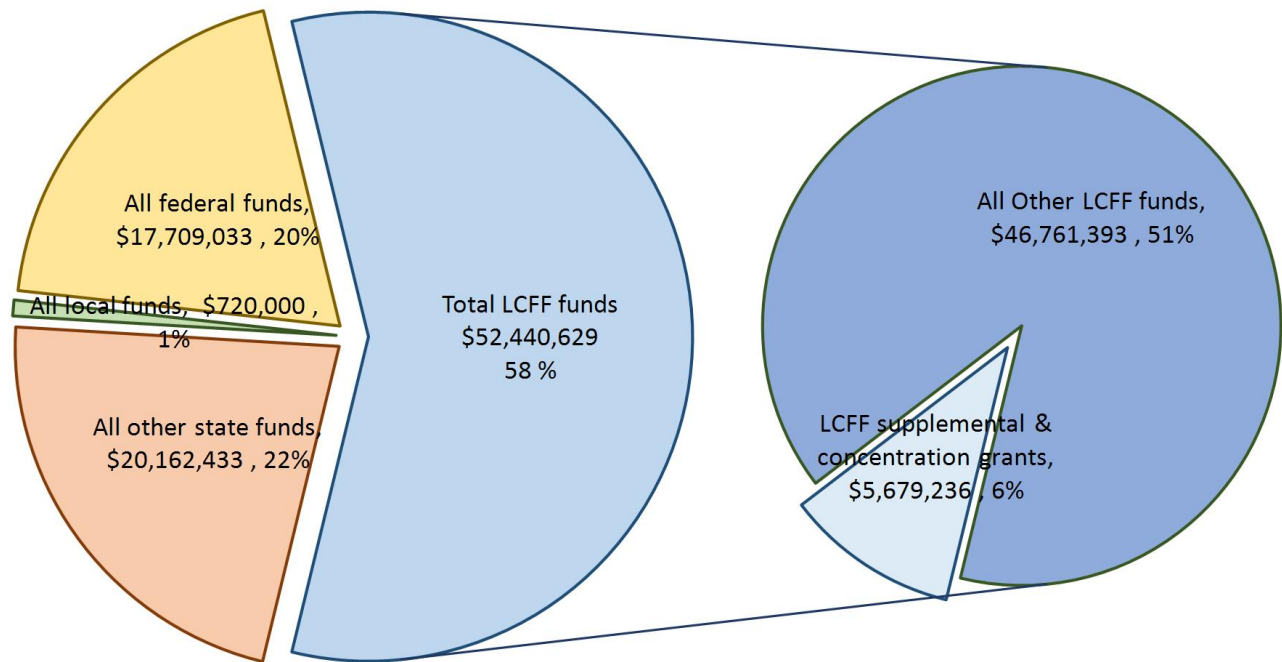
[superintendent@ssusd.org](mailto:superintendent@ssusd.org)

760-499-1600

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

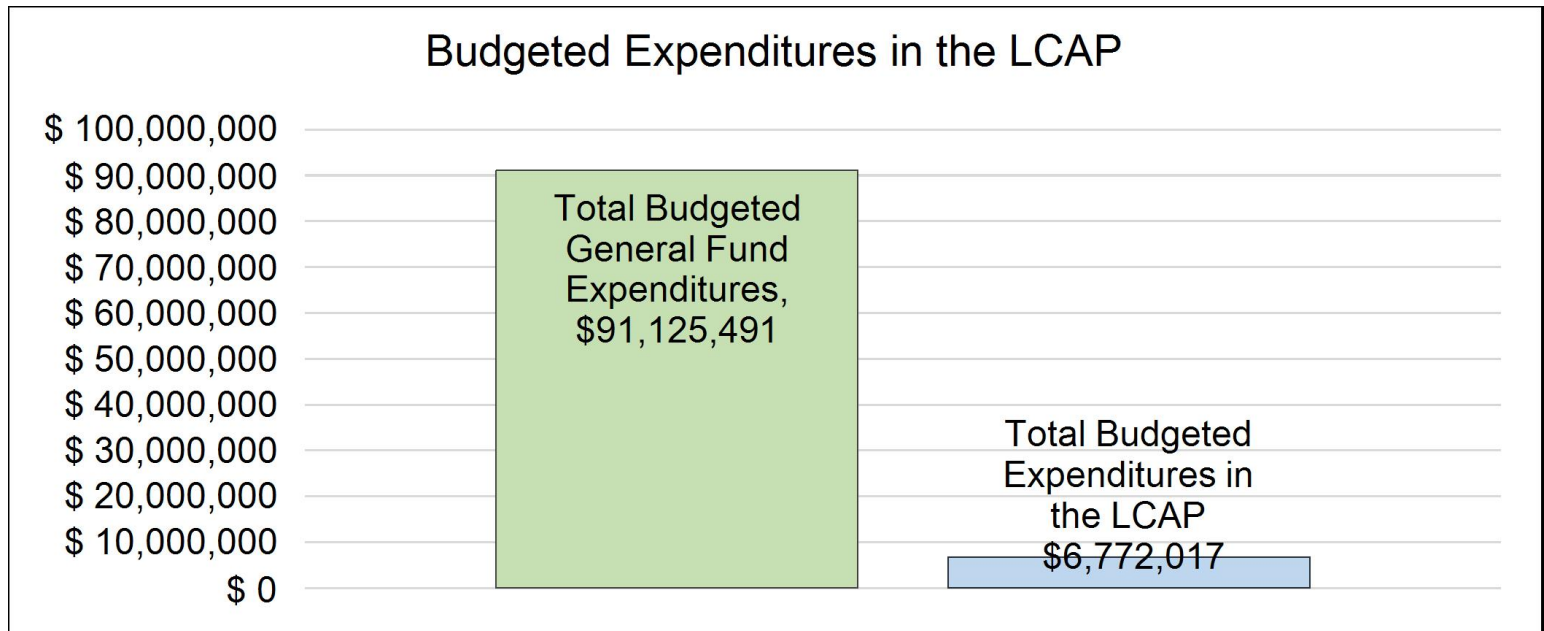


This chart shows the total general purpose revenue Sierra Sands Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sierra Sands Unified School District is \$91,032,094.79, of which \$52,440,629.00 is Local Control Funding Formula (LCFF), \$20,162,432.92 is other state funds, \$720,000.00 is local funds, and \$17,709,032.87 is federal funds. Of the \$52,440,629.00 in LCFF Funds, \$5,679,236.00 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 Sierra Sands Unified 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: Sierra Sands Unified School District plans to spend \$91,125,490.73 for the 2022-23 school year. Of that amount, \$6,772,017.00 is tied to actions/services in the LCAP and \$84,353,473.73 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

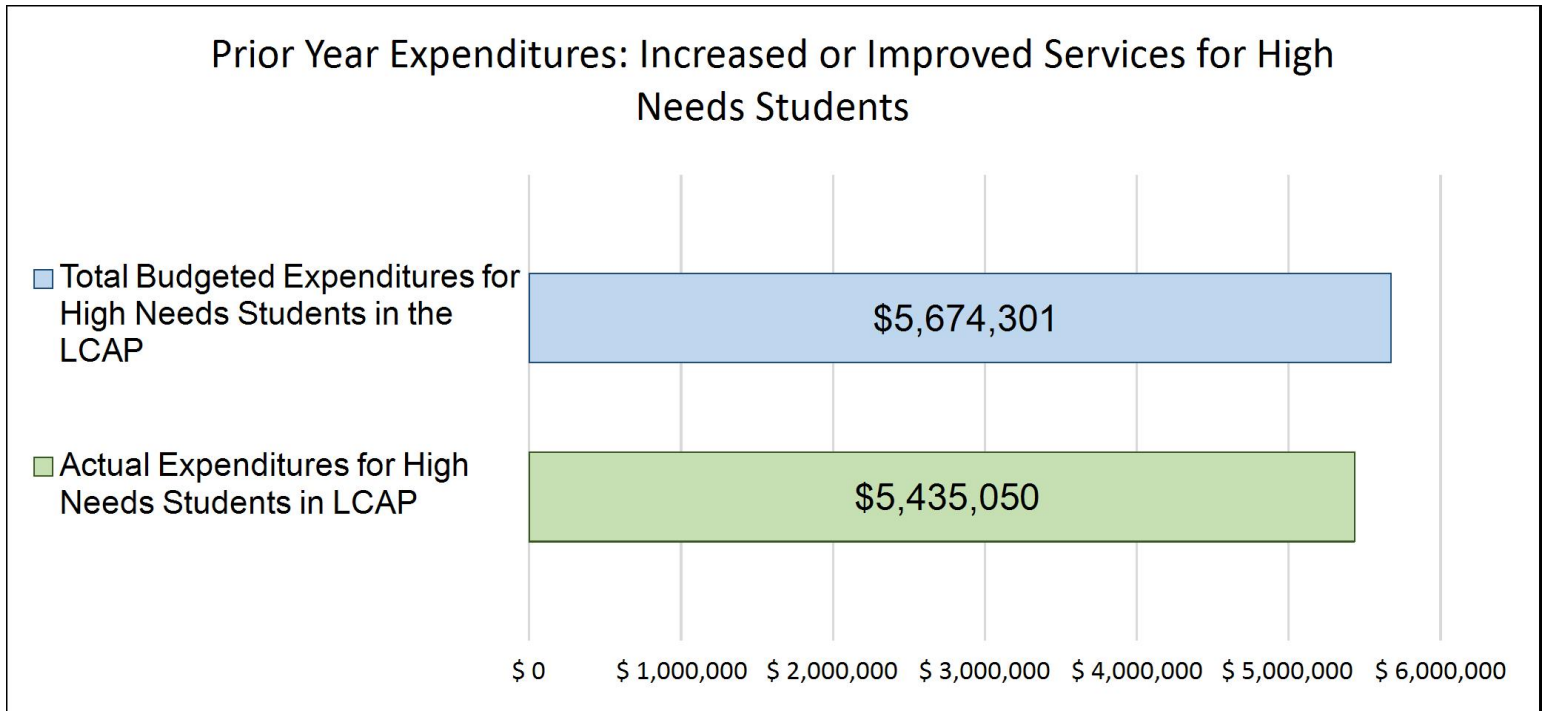
The total revenue projected for Sierra Sands Unified School District is \$91,032,094.79, of which \$52,440,629.00 is Local Control Funding Formula (LCFF), \$20,162,432.92 is other state funds (this includes One-Time Discretionary Funds of \$6,895,800.00), \$720,000.00 is local funds, and \$17,709,032.87 is federal funds. Of the \$52,440,629.00 in LCFF Funds, \$5,679,236.00 is projected to be generated based on the enrollment of High Needs Students (foster youth, English learners, and low-income students).

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

In 2022-23, Sierra Sands Unified School District is projecting it will receive \$5,679,236.00 based on the enrollment of foster youth, English learner, and low-income students. Sierra Sands Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sierra Sands Unified School District plans to spend \$5,833,511.00 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 Sierra Sands Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sierra Sands Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Sierra Sands Unified School District's LCAP budgeted \$5,674,301.00 for planned actions to increase or improve services for high needs students. Sierra Sands Unified School District actually spent \$5,435,050.00 for actions to increase or improve services for high needs students in 2021-22.



# SIERRA SANDS

## Unified School District

Engaging All Learners

### 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
Sierra Sands Unified School District	Dr. Dave Ostash Superintendent	superintendent@ssusd.org 760-499-1600

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 2021-22 LCAP include the Educator Effectiveness Block Grant, A-G Completion Grant, and Expanded Learning Opportunities Program. In alignment with the ongoing Local Control and Accountability Plan (LCAP) educational partnership process, Sierra Sands USD engaged or plans to engage educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 LCAP as summarized below:

- A public meeting/forum was held on 11/18/2021 regarding the Educator Effectiveness Block Grant.
- A public meeting/forum will be held 2/17/2022 regarding the A-G Completion Grant.
- A public meeting/forum will be held on either 4/21/2022 or 5/19/22 regarding the Expanded Learning Opportunities Program (ELOP).

- Additional engagement sessions related to additional funds and planning include, but are not limited to, School Site Council meetings, District English Learner Advisory Committee (DELAC) meetings, Parent Advisory Committee (PAC) meetings, monthly Leadership Team meetings, and bargaining unit meetings.

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%: Faller Elementary School (58.74%), Gateway Elementary School (61.03%), Inyokern Elementary School (79.88%), James Monroe Middle School (61.01%), Mesquite High School (64.28%), Murray Middle School (55.33%), Pierce Elementary School (72.55%), and Richmond Elementary School (57.81%). Sierra Sands USD is in receipt of the 2021-22 concentration grant add-on funding of approximately \$264,000. Due to the staffing shortage experienced at the national, state, and local level in the geographically remote area of Kern County, Sierra Sands USD plans to use the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to retain secondary student support center teachers, middle school counselors, and elementary school counselors 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:

- Other federal resources (CARES Act-Learning Loss Mitigation Funding, ESSER I, GEER I, CRRSA-ESSER II) plan development: The majority of the educational partner engagement opportunities occurred through virtual meetings/forums including, but not limited to, School Site Council meetings, District English Learner Advisory Committee (DELAC) meetings, Parent Advisory Committee (PAC) meetings, monthly Leadership Team meetings, and bargaining unit meetings.

- ESSER III plan development:  
09/29/2021 The California School Employees Association Chapter 188 met with District Leadership to provide input regarding one-time federal funds planning.  
09/30/2021 The School Site Council Cohort met with District Leadership to provide input regarding one-time federal funds planning.

10/01/2021 The Desert Area Teachers Association met with District Leadership to provide input regarding one-time federal funds planning.  
10/05/2021 The District Leadership Team met to provide input regarding one-time federal funds planning.

- Expanded Learning Opportunities Grant (ELOG) plan development:

In March-May, 2021 the majority of the educational partner engagement opportunities occurred through virtual meetings/forums including, but not limited to, School Site Council meetings, District English Learner Advisory Committee (DELAC) meetings, Parent Advisory Committee (PAC) meetings, monthly Leadership Team meetings, and bargaining unit meetings.

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 Sierra Sands USD 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, Sierra Sands USD has continued to purchase and provide PPE such as supplies and equipment to support the safe in-person learning environment, masks, and COVID testing and contact tracing in accordance with current state and federal guidance. In addition to these measures, the district has also entered the design phase of the HVAC upgrade project.

Sierra Sands USD has implemented many actions identified in our ESSER III Expenditure Plan. Specifically, we have successfully implemented the 2021 Summer School/Intercessional Instructional Programs, Tier 2 & 3 Academic Intervention, and the majority of the pLTE Network.

We have also experienced challenges to implementation. These challenges include attaining and retaining qualified counselors to support SEL. The pLTE network geographic coverage and identifying solutions through supplementary devices that boost signals in remote areas of our rural service area has also posed challenges.

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 Sierra Sands USD 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 may address the identified needs. Some examples of how these additional funds are aligned are: providing extended learning opportunities to address unfinished learning, supporting social-emotional learning, extending SEL support through counseling curriculum and staffing.



Examples of aligned services include, but are not limited to, expanding Summer School learning to TK-8th grades, extending the independent study program to accommodate students in an alternative educational mode, purchasing expanded licensing on academic programs, ensuring Secondary Student Support staff to increase Tier 2 and 3 SEL and academic supports, and purchasing technology devices and internet to support academic needs of all learners.

## 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](mailto: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



# SIERRA SANDS

## Unified School District

— Engaging All Learners —

## 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
Sierra Sands Unified School District	Dr. Dave Ostash Superintendent	superintendent@ssusd.org 760-499-1600

## 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.

Sierra Sands Unified School District serves a diverse population of students with the mission of "Engaging all learners." We serve approximately 5100 students TK-12th grade in school sites (6-elementary, 2-middle school, 1-comprehensive high school, 1-alternative education high school, and 1-adult school). In addition, the district offers three state preschool programs and after school programs on the Faller, Inyokern, and Pierce elementary campuses, a before school program at Pierce, and an Adult School. Student population is comprised of multiple racial and ethnic backgrounds with the majority of our students identifying as White, Non-Hispanic (52.92%), Hispanic Latino (30.75%), Black/African American (5.39%), Asian (2.25%), Filipino (1.71%), American Indian/Alaskan Native (1.17%), Native Hawaiian/Other Pacific Islander (0.65%) and Multiple Races (4.57%). The district's Local Control Funding Formula (LCFF) Unduplicated Pupil Percentage is 56.37%. 5.96% of students are English Learners (EL). 82.89% of our EL students' primary language is Spanish. 54.67% of students are Socioeconomically Disadvantaged. 0.51% of students are Foster Youth. Data for this section is derived from 2021-22 CALPADS Fall 1 Reports 1.4, 1.17, and 2.8.

## Reflections: Successes

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

Based on a review of the Fall 2019 Data Dashboard and comparative 2021 DataQuest data, progress towards 2021-2024 LCAP goals, and educational partner input, Sierra Sands has identified Suspension Rates as an area of success and/or progress.

Per the 2020-21 Suspension Rates reported on Data Quest, the suspension rate for "All Students" is 0.2%. As compared to the 2019 California School Dashboard Data, "All Students" declined by -6.8%. All student groups declined as follows:

English Learners: 0.0%, Declined -6.7%

Foster Youth 0.0%, Declined -10.7%

Homeless 0.7%, Declined -5.3%

Low Income 0.2%, Declined -8.3%

Students with Disabilities 0.0%, Declined -10.9%

American Indian or Alaska Native 0.0%, Declined -7.8%

African American 0.7%, Declined -9.4%

Asian 0.0%, Declined -2.3%

Filipino 0.0%, Declined -4.7%

Hispanic 0.19%, Declined -6.71%

Native American or Pacific Islander 0.0%, Declined -13.9%

White 0.2%, Declined -7.0%

Two or More Races 0.0%, Declined -4.2%

To maintain or decrease suspension rates, the district will continue to implement effective PBIS systems of support and strategies at the secondary level, increase support of behavior systems through the Coordinator of Student Services, and increase secondary behavior systems of support through the "Secondary Student Support Center" model and personnel.

Based on a review of 2020 and 2021 California school Dashboard Graduation Rate data, progress towards 2021-2024 LCAP goals, and educational partner input, Sierra Sands has identified Graduation Rates as an area of success and/or progress.

The district continues to maintain graduation rates over 90% for "All Students" (2021: 91.6%) and the following student groups: Asian (2021: 100%), Hispanic (2021: 94.0%), and White (2021: 91.7%). Student groups that maintained graduation rates in the 80% range were English Learners (2021: 81.8%) and Low Income (2021: 89.2%). To maintain graduation rates over 90%, the district will continue to monitor secondary D and F rates, offer credit recovery throughout the year, offer Summer School for secondary students, provide supplemental support in Summer School for our English Learners, offer intervention/academic support at secondary schools, and continue the METS course for high school freshman to further support at risk, unduplicated pupils.

## 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.

Based on a review of the available 2019 and 2021 Dashboard data, 2021 DataQuest data, progress towards 2021-2024 LCAP goals, and educational partner input, Sierra Sands has identified Chronic Absenteeism as an area of need or significant improvement, including areas of low performance and significant performance gaps among student groups on Dashboard indicators.

Per the Chronic Absenteeism Rate (source: DataQuest 2020-21 Chronic Absenteeism Rate Report), the Chronic Absenteeism Rate for "All Students" was 11.5%, an increase of +1.8%. A significant performance gap among student groups is defined as any group with a Chronic Absenteeism rate of 5% or more above the "All Student" group rate. The following student groups were identified as having significant performance gaps in Chronic Absenteeism: Foster Youth (40.5%), Homeless (37.2%), Students with Disabilities (17.1%), African American (24.4%), and Native American or Pacific Islander (25.0%).

Another area of need as identified in significant performance gaps among student groups is the Graduation Rate. Although the "All Student" group 2021 graduation rate is 91.6%, two student groups that maintained graduation rates in the 70% range were Students with Disabilities (2021: 70.4%) and African American (2021: 76.5%). The Homeless student group maintained a 57.1% graduation rate.

To increase progress in the identified areas of need, the district will:

Chronic Absenteeism for Foster Youth, Homeless, Students with Disabilities, African American, and Native American or Pacific Islander student groups, the district will implement a monthly monitoring of attendance and intervene earlier through a tiered intervention approach to identify and support reduced chronic absenteeism.

Graduation Rates for Students with Disabilities, African American, and Homeless student groups will be prioritized through monitoring D and F rates, access to credit recovery programs, and academic tutoring.

## LCAP Highlights

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

The 2021-2024 Goals were developed in the 2020-21 school year to align with the Sierra Sands Unified School District Board Goals and eight state priorities. In the 2021-22 school year, goals and actions were reviewed to determine alignment with identified areas of success and needs. The goals and actions are described in detail in each respective section. The 2021-2024 Goals are as follows:

Goal 1: Provide a rigorous academic program which promises college and career readiness. This goal includes actions and services related to how a rigorous academic program may be accessed as well as actions and services that improve college and career readiness.

Goal 2: Maximize student engagement and achievement. This goal includes actions and services that support student engagement (attendance, reduced suspension and expulsion rates) and student achievement (supplemental intervention services and programs).

Goal 3: Grow family and community partnerships that benefit students. This goal includes a communication action that seeks to provide opportunities for family and community partnerships.

Goal 4: Develop, value, and retain a high-quality diverse educational team. This goal includes an action related to ensuring highly-qualified educators through professional development.

The goals and actions are designed to create progress towards the eight state priorities at the classroom, school site, and district levels.

## 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.

Mesquite Continuation High School

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

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

A district representative met with the school principal to begin developing a CSI plan for the school to improve student outcomes in November 2019.

The principal and educational partners including teachers and parents developed the CSI Plan in February 2020 using the Continuous Improvement Process (CIP).

The CSI plan includes: 1) data protocol to review the 2019 CA School Dashboard, 2) schoolwide comprehensive needs assessment: School Plan for Student Achievement annual evaluation, 3) problem of practice with root causes identified, 4) feedback from educational partners related to the problem of practice and root causes, 5) theory of action, 6) action plan aligned with the requirements for CSI, and 7) ongoing progress/implementation monitoring with the school site and LEA.

The action plan will inform the School Plan for Student Achievement (SPSA) and will be implemented and updated regularly through progress monitoring by the school and district.

Based on the outcomes of the CIP process, research-based interventions were reviewed by the school and adopted to change the student outcomes. Research-based interventions were selected primarily from resources previously used by the district and recommended by the Kern County Superintendent of Schools office. The CSI plan includes partnerships and contracts with Affecting Behavior Change Inc. and Community Matters. The 2020-21 Affecting Behavior Change Inc. partnership includes teacher and staff professional development on Positive Behavior Intervention and Support and Multi-tiered Systems of Support. The 2020-21 Community Matters partnership includes professional development interactive modules for teachers centered around restorative practices including restorative circles, school safety, school climate, discipline, and suspensions. Students will be trained on how to lead restorative circles and alcohol, tobacco, and other drugs (ATOD) peer-to-peer prevention training. All interventions adopted will be reviewed for effectiveness through an analysis of referral and suspension data and the frequency and content of Restorative Circles.

The LEA will continue to provide assistance to the school qualified for CSI by supporting the CIP process, assisting with evidence-based intervention research and adoption, and allocating appropriate funding (CSI and others) as the CIP action plan requires. Educational partners will provide information and feedback on the drafted problem of practice and root causes via surveys, interviews, and focus groups. Feedback will come from a variety of educational partners who are familiar with the problem of practice. Potential groups could include students, parents, teachers, administrators, classified staff, district staff, and community members. Feedback collected will be used to validate and refine the problem of practice and root causes which will help identify resource inequities. The schoolwide needs assessment utilized will be the School Plan for Student Achievement annual evaluation.

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

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

Through the Continuous Improvement Process, the school developed an action plan with timelines for implementation and to monitor outcomes with interim measures. Progress will be monitored by the school site and district through monthly strategic planning meetings with the principal and the district coordinator of state and federal programs. This plan also includes actions and resources that will be provided by the LEA to support the implementation of the plan. This includes additional instructional resources, professional learning, and funding based on the action plan to increase the capacity of both staff and students. The LEA will look at demographic factors, student outcomes, perceptions, and process data in order to determine the effectiveness of these actions and make adjustments to the plan as needed. Ongoing communication with educational partners will occur to inform them of progress towards implementation and effectiveness. Feedback from teachers and parents will be gathered via surveys throughout the year. This will create a two-way dialogue to not only inform but also solicit feedback allowing the LEA to continue to revisit and refine the plan to support students and school improvement. Student behavior data will be monitored including suspensions and office referrals to ensure improved student behavior results. The SPSA annual evaluation will also validate student and school improvement.



# Engaging Educational Partners

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

Sierra Sands Unified School District maintains a comprehensive educational partner engagement process to facilitate systematic and meaningful consultation in strategic planning. District Committees and Councils include: Cabinet (Superintendent, Assistant Superintendents, Director/Chief(s)), K-12 Counselors, K-12 Principals, Leadership Team (Cabinet, Certificated Management, Classified Management, Coordinator of State and Federal Education Programs, Coordinator of Special Education, Principals, and Assistant Principals), Safety, Career Technical Education, Gifted and Talented Education, Superintendent's Council, School Site Council(s), ELAC/DELAC, District Textbook Selection and Instructional Materials Review Committees, and Calendar. Membership in the various committees may include parents, community members, unit members (teachers, classified staff, and counseling guidance association), board members, staff, and students depending upon the purpose of the committee. School sites have various educational partner engagement opportunities such as PTO, Parent Coffees, and Boosters.

A summary of the educational partners engagement process is provided below:

August 2021-May 2022, Cabinet including SELPA Director, reviewed both LCP and LCAP goals and actions for revision and input into the development of the 2022-23 LCAP.

August 2021-May 2022, Leadership Team reviewed LCAP goals and actions and provided input into the development of the 2022-23 LCAP.

In Fall 2021, Winter 2021 and Spring 2022, District English Language Advisory Committee (DELAC) and Parent Advisory Committee (PAC) meetings were held to solicit input into the 2022-23 LCAP development.

In Spring 2022, two consultation meetings were held to solicit input from all bargaining units.

In Spring 2022, School Site Council meetings were held at each school site to solicit input from teachers, other school personnel, principals, and parents.

In Spring 2022, Superintendent Council meetings were held to solicit input from principals, parents, and guardians.

On June 16, 2022 public hearing was held to receive feedback from educational partners.

On June 23, 2022 the board approved the 2022-23 LCAP.

No written questions were received from DELAC or PAC, therefore no written responses were required from the superintendent.

The superintendency has reviewed all School Plan for Student Achievement (SPSA) plans and determined all are in alignment with the LCAP.

The SSUSD Special Education Local Plan Agency (SELPA) Executive Director has been consulted regarding the LCAP and the specific support for students with disabilities.

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

Parent, student, teacher, principal, administrator, and other school personnel identified the need to provide social-emotional supports through qualified personnel and professional development. The Desert Area Guidance Association bargaining unit provided feedback about hiring Licensed Clinical Social Workers (LCSWs) and possibly sustaining LCSWs through the LCAP when Expanded Learning Opportunities Grant funding is completed. Desert Area Teacher Association (DATA) bargaining unit provided feedback about Goal 2 and the consideration of art and music teachers at the elementary level.

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

The aspects of the LCAP that were influenced by specific input from educational partners were mainly identified in Goal 1: Provide a rigorous academic program which promises college and career readiness and Goal 2: Maximize student engagement and achievement. Based on educational partner input, an additional metric was added to Goal 1 as the percent of 12th grade students who completed one semester of college credit courses. The metric was added to improve the monitoring of college readiness and dual enrollment course completion. Goal 2, Action 1-Continue TK-8 counseling services, was affirmed by educational partners as an essential service in providing social-emotional supports to students in a systematic and tiered approach.

# Goals and Actions

## Goal

Goal #	Description
1	Provide a rigorous academic program which promises college and career readiness.

An explanation of why the LEA has developed this goal.

The District plans to achieve the goal of providing a rigorous academic program which promises college and career readiness through actions related to transportation services, secondary AVID programs, high school Career Technical Education (CTE) courses, lower class size averages, and lower secondary math class size averages to increase individualized educational supports to students. As a result of the broad goal and related actions, the district will improve the number of students meeting and exceeding math, ELA, and science standards annually and student access to a broad course of study.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(c): School facilities are maintained and in good repair.  Maintain annual site FIT reports at good or exemplary.	Facility Inspection Tool (FIT) Facility 2020-21 rating: 1 exemplary, 7 good, 2 fair	Facility Inspection Tool (FIT) Facility 2021-22 rating: 1 exemplary, 4 good, 5 fair			Maintain annual site FIT reports at good or exemplary.
Priority 2(a): Implementation of CCSS  Increase Butte County Office of Education CCSS Implementation	2020-21 Metric: Level 2 Developing Awareness.	2021-22 Metric: Continuance in Level 2 Developing Awareness.			Increase to Level 3 Full Awareness, Level 4 Student Awareness, or Level 5 Full Implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Level to 3, 4, or 5.					
<p>Priority 2(b): Programs/services that enable ELs to access CCSS and ELD standards</p> <p>Retain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELD course and integrated ELD instruction through all content areas</p>	<p>TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas</p>	<p>TK-5th: Continued implementation of 30 minute block scheduling for designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: Continued provision of "adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas</p>			<p>Maintain as follows: TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas</p>
<p>Priority 4(a): CAASPP ELA - DFS results from CA School Dashboard</p> <p>DFS point gain of 10 for all students and</p>	<p>2018/19 CA Dashboard reports the following baseline DFS results:</p> <p>All Students -2.2 African American -43</p>	<p>The 2019/20 ELA CAASPP was not administered statewide.</p> <p>2020/21 CAASPP ELA Met/Exceeded Grade Level</p>			<p>Anticipated 2023-24 CA Dashboard results DFS for ELA will improve by at least 10 points for All Students and student groups, with the exception of student groups 40 or</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
targeted student groups.	American Indian or Alaska Native 1.1 Asian 83.5 Filipino 36.9 Hispanic -25.3 Native Hawaiian or Pacific Islander 3.1 White 9 Two or More Races -5 English Learners - 48.3 Foster Youth -51.3 Homeless -58.3 Low-Income -23.5 SWD -84.5	Standards Percentages per the CAASPP Results website:  All Students 39.08% African American 25.45% American Indian or Alaska Native 47.62% Asian 73.33% Filipino 70.74% Hispanic 29.15% Native Hawaiian or Pacific Islander 38.89% White 42.83% Two or More Races 40.38% English Learners 12.31% Foster Youth 9.09% (based on AERIES query 1.31.22) Homeless 20.45% Low-Income 31.61% SWD 13.90%			more points below. Those student groups will improve by 15 points:  All Students 7.8 African American -28 American Indian or Alaska Native 11.1 Asian 93.5 Filipino 46.9 Hispanic -15.3 Native Hawaiian or Pacific Islander 13.1 White 19 Two or More Races 5 English Learners - 33.3 Foster Youth -36.3 Homeless -69.3 Low-Income -13.5 SWD -74.5
Priority 4(a): CAASPP Math - DFS results from CA School Dashboard	2018/19 CA Dashboard reports the following baseline DFS results:	The 2019/20 Math CAASPP was not administered statewide.			Anticipated 2023-24 CA Dashboard results DFS for ELA will improve by at least 20 points for All Students and student groups, with the exception of
DFS point gain of 20 for all students and	All Students -37.8	2020/21 CAASPP Math Met/Exceeded			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
targeted student groups.	African American - 84.8 American Indian or Alaska Native -46.1 Asian 66.5 Filipino -21.7 Hispanic -60.1 Native Hawaiian or Pacific Islander -58.1 White -26.7 Two or More Races - 24.7 English Learners - 74.9 Foster Youth -95.4 Homeless -84.9 Low-Income -58.8 SWD -116.8	Grade Level Standards Percentages per the CAASPP Results website:  All Students 24.70% African American 12.17% American Indian or Alaska Native 33.33% Asian 61.67% Filipino 47.62% Hispanic 14.89% Native Hawaiian or Pacific Islander 11.11% White 28.53% Two or More Races 27.62% English Learners 6.47% Foster Youth 0.0% (based on AERIES query 1.31.22) Homeless 17.50% Low-Income 18.13% SWD 8.94%			student groups -70 DFS or more points below those student groups will improve by 25 points:  All Students -17.8 African American - 59.8 American Indian or Alaska Native -26.1 Asian 86.5 Filipino -1.7 Hispanic -40.1 Native Hawaiian or Pacific Islander -38.1 White -6.7 Two or More Races - 4.7 English Learners - 49.9 Foster Youth -70.4 Homeless -59.9 Low-Income -38.9 SWD -91.8
Priority 4(a): CAST Increase 2% annually.	CAST 18-19 test results for met or exceeded standards:  All Students - 35.66%	CAST 20-21 test results for met or exceeded standards:  All Students - 23.92%			CAST 18-19 test results for met or exceeded standards:  All Students - 42%%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4(b): Students who have successfully completed A-G requirements. (College/Career Measures Reports &amp; Data)</p> <p>Increase the A-G completion rate by 2% annually.</p>	<p>2018-19 CA Dashboard reports the following baseline A-G results:</p> <p>All Students - 39% African American - 50% Asian - 42.9% Hispanic - 33.3% White - 38.3% English Learners - 40% Low-Income - 33% SWD - 20%</p>	<p>2019-20 and 2020-21 CA Dashboard A-G results were not reported by the state. 2020-21 data obtained from DataQuest College/Career Measures Only Report &amp; Data - 2021, Completed a-g Requirements – Number and Percentage of All Students Table:</p> <p>All Students - 25.9% African American - 5.9% Asian - 38.5% Hispanic - 29.0% White - 23.4% English Learners - 9.1% Low-Income - 21.9% SWD - 1.9%</p>			<p>Anticipated 2023-24 CA Dashboard results for A-G Completion:</p> <p>All Students - 45% African American - 56% Asian - 48.9% Hispanic - 39.3% White - 44.3% English Learners - 46% Low-Income - 39% SWD - 26%</p>
<p>Priority 4(c): Students Successfully Completed CTE Pathways (College/Career Measures Reports &amp; Data)</p>	<p>2018-19 CA Dashboard reports the following baseline CTE Pathway Completion results:</p> <p>All Students - 59.9% African American - 25%</p>	<p>2019-20 CA Dashboard CTE Pathway Completion results were not reported by the state. 2020-21 data obtained from DataQuest College/Career Measures Only Report</p>			<p>Anticipated 2023-24 CA Dashboard results for CTE Pathway Completion:</p> <p>All Students - 62.9% African American - 28% Asian - 74.4%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase or maintain CTE Pathway Completion by 1% annually.	Asian - 71.4% Hispanic - 71.8% White - 56.5% English Learners - 100% Low-Income - 70% SWD - 80%	& Data - 2021, Completed at Least One Career Technical Education (CTE) Pathway Table:  All Students - 34.4% African American - 35.3% Asian - 23.1% Hispanic - 37.0% White - 35.1% English Learners - 36.4% Low-Income - 36.2% SWD - 22.2%			Hispanic - 74.8% White - 59.5% English Learners - 100% Low-Income - 73% SWD - 83%
Priority 4(d): Students Successfully completed CTE Pathways and A-G Requirements.  CALPADS  Increase the percentage of students successfully completing CTE Pathways and A-G Requirements by 5% annually.	2020-21 CALPADS reports the following baseline results:  All Students - 0%	Only data available at the time of the LCAP development was 2020-21 data obtained from DataQuest College/Career Measures Only Report & Data - 2021, Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students Table:  All Students - 5.6%			Anticipated 2023-24 CA Dashboard results for both A-G and CTE Pathway Completion:  All - 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4(e): EL Progress toward English Proficiency</p> <p>Increase percent of EL students attaining Eng. proficiency by 2% annually on the ELPAC.</p>	<p>Percent of EL students attaining Eng. proficiency on the ELPAC: 16.4% (18-19 latest data available)</p>	<p>Percent of EL students attaining Eng. proficiency on the ELPAC (20-21 Summative ELPAC data as reported on the <a href="https://caaspp-elpac.cde.ca.gov/elpac/Default">https://caaspp-elpac.cde.ca.gov/elpac/Default</a> website): 19.51%</p>			<p>Progress for EL Progress toward English Proficiency on the ELPAC will increase 6% to 22.4%.</p>
<p>Priority 4(f): EL Reclassification Rate</p> <p>Increase EL reclassification rate by 2% annually.</p>	<p>EL reclassification rate: 5.19% (19-20 data)</p>	<p>EL reclassification rate: 5.10% (20-21 data as queried from AERIES 2020-21 data base 1.31.22)</p>			<p>Progress for EL Classification Rate will increase 6% to 11.9%.</p>
<p>Priority 4(g): Percentage of Students Passing Advanced Placement Exam with a Score of 3+</p> <p>Maintain a rate of 90% or higher for students passing with a 3+.</p>	<p>Percent of students who passed AP exams with a score of 3 or higher: 90.9% (18-19 AP Score Report)</p>	<p>Percent of students who passed AP exams with a score of 3 or higher: 12.4% (20-21 data obtained from DataQuest College/Career Measures Only Report &amp; Data - 2021, Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students Report)</p>			<p>Maintained rate of 90% or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4(h): Students reporting prepared on the EAP in ELA</p> <p>CAASPP performance results</p> <p>Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.</p>	<p>Reported prepared in EAP ELA on 2018-19 CAASPP = 51.0%</p>	<p>2020-21 CAASPP ELA EAP not reported by CAASPP. Data not available to report.</p>			<p>Progress for prepared in ELA on EAP will increase 3% to 54%.</p>
<p>Priority 4(h): Students reporting prepared on the EAP in Math</p> <p>CAASPP performance results</p> <p>Increase Early Assessment Program (EAP) College Ready rates for math by 2%.</p>	<p>Reported prepared in EAP Math on 2018-19 CAASPP = 39.73%</p>	<p>2020-21 CAASPP Math EAP not reported by CAASPP. Data not available to report.</p>			<p>Progress for prepared in Math on EAP will increase 6% to 45.73%.</p>
<p>Priority 7(a): Student access to and enrollment in a broad course of study.</p> <p>Review of master schedules to ensure all students have</p>	<p>Rate of students having access to a broad course of study: 100% (19-20)</p>	<p>Rate of students having access to a broad course of study: 100% (20-21)</p>			<p>Maintain 100% access.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access to a broad course of study.					
<p>Priority 7(b): Programs and services for low income, English Learners, and Foster Youth.</p> <p>Review of master schedules to ensure Foster Youth, EL, and Low Income Students have access to a Broad Course of Study.</p>	Rate of students having access to a broad course of study: 100% (19-20)	Rate of students having access to a broad course of study: 100% (20-21)			Maintain 100% access.
<p>Priority 7(c): Programs and services developed and provided to students with disabilities.</p> <p>Review of IEPs and 504 Plans to ensure SWDs and students with a 504 Plan are properly enrolled in a broad course of study as per IEP or 504 requirements.</p>	Rate of students having access to a broad course of study: 100% (19-20)	Rate of students having access to a broad course of study: 100% (20-21)			Maintain 100% access.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 8: Other Pupil Outcomes</p> <p>Increase the percentage of 12th grade students completing one semester of college credit courses.</p>	Percent of 12th grade students who completed one semester of college credit courses: 19.0% (2020 CA School Dashboard College/Career Measures Report)	Percent of 12th grade students who completed one semester of college credit courses: 20.3% (2021 CA School Dashboard College/Career Measures Only Report & Data-Completed College Credit Courses Number and Percentage of All Students)			Percent of 12th grade students who completed one semester of college credit courses will increase 19.0% to 29.0%.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide home to school transportation services.	SSUSD is a large rural desert high poverty community that serves 970 square miles and is largely unincorporated. This landscape creates many barriers for families to ensure students are in attendance every day. Educational partner feedback has shown consistent support for district transportation would eliminate many of these barriers. Data pre-pandemic has shown a steady increase in attendance once this support was in place. Therefore, SSUSD will provide home-to-school transportation for all students throughout the school calendar year to support school attendance by ensuring continued high daily attendance.	\$2,230,000.00	Yes
1.2	Maintain class size averages below	SSUSD will continue to fund staffing to support reduced teacher-to-student ratios at elementary sites to provide small group, targeted	\$627,247.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Education Code maximums to increase individualized education supports.	instruction. Student outcome data shows that the ongoing support for reduced teacher-to-student ratios improved student ELA and math CAASPP. Ongoing implementation of the reduced teacher-to-student ratios at elementary sites will support the maintenance of our student achievement of exceeding or meeting standards rates as measured by the CAASPP ELA and math summative assessments in the future.		
<b>1.3</b>	Sustain AVID in grades 7-12.	SSUSD will continue to fund staffing to support the research-based Achievement Via Individual Determination (AVID) program and related courses in grades 7-12. The College and Career Readiness indicator data and graduation rate data show the ongoing support for AVID has assisted in improved student outcomes in both indicators. Ongoing implementation of AVID programs will support the maintenance of College and Career Readiness and high school graduation rates.	\$155,132.00	Yes
<b>1.4</b>	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	SSUSD will continue to fund teachers (eight) to support Career Technical Education (CTE) pathways and courses for comprehensive high school students. Ongoing implementation of CTE pathways and courses will support the maintenance or increase in College and Career Readiness and Graduation Rate indicator data.	\$648,000.00	Yes
<b>1.5</b>	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	Lowering secondary math class sizes will provide our students more access to staff and individualized support. Therefore, SSUSD will continue to fund additional secondary math teachers (three) to support improved secondary CAASPP math achievement student outcomes. Ongoing implementation of additional secondary math instructors will support the maintenance of or increased student achievement of exceeding or meeting standards rates as measured by secondary CAASPP math summative assessments in the future.	\$283,974.00	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.

Goal 1-Provide a rigorous academic program which promises college and career readiness was carried out in the 2021-22 school year through the implementation of the five actions: 1.1 providing home-to-school transportation, 1.2 reducing class size averages to reduce teacher-to-student ratios, 1.3 supporting secondary AVID, 1.4 providing career readiness courses through the career pathways of welding and materials joining, patient care, engineering, cabinetry millwork and woodworking, foodservice and hospitality, public safety, automotive systems diagnostics/service and repair, and 1.5 providing additional secondary math teachers to increase individualized support/instruction. A substantive difference was identified in Action 1.4-Providing Career Readiness Courses as seven CTE teacher salaries and benefits were funded through the LCAP and one CTE teacher's salary and benefits were funded through an alternative funding source. Although a difference was identified in 1.4 planned action, implementation of the action was not impacted in terms of providing the eight career readiness pathway courses. A substantive difference was identified in Action 1.5-Additional Secondary Math Teachers to Increase Individualized Support and Instruction as the action included the addition of three teachers. Only two teachers were required to reduce 6th-12th grade math classes to a maximum of one teacher to thirty students as indicated in the Desert Area Teachers Association (DATA) Collective Bargaining Agreement, Article IV, Class Size. All other actions were implemented as planned.

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.

Sierra Sands USD conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 1 was \$3,939,353.00. The estimated actual expenditures for 2021-22 LCAP Goal 1 was \$3,806,646.00. This is a difference of \$132,707.00. The material differences were in Actions 1.4 and 1.5. In Action 1.4- Provide Career Readiness Courses, seven CTE teacher salaries and benefits were funded rather than eight due to credential requirements. In Action 1.5- Additional Secondary Math Teachers to Increase Individualized Support and Instruction as the action included the addition of three teachers, only two teachers were required to reduce 6th-12th grade math classes to a maximum of one teacher to thirty students as indicated in the Desert Area Teachers Association (DATA) Collective Bargaining Agreement, Article IV, Class Size.

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

LCAP Goal 1 is to provide a rigorous academic program which promises college and career readiness. The implementation of Common Core State Standards (CCSS) was maintained at Level 2 Developing Awareness from 2020-21 to 2021-22. From 2020-21 to 2021-22, the district maintained programs/services that enable ELs to access CCSS and ELD standards through the following: TK-5th grade implementation of 30 minute block scheduling for designated ELD instruction; integrated ELD instruction provided through all content areas and 6th-12th grade provision of "adequate" minutes of designated ELD instruction provided through ELD course and integrated ELD instruction provided through all content areas. Percent of EL students attaining Eng. proficiency on the ELPAC increased from 16.4% in 2018-19 to 19.51% in 2020-21. The EL reclassification rate was maintained at an average of 5.0% from 2019-20 to 2020-21. The rate of student access to and enrollment in a broad course of study for the "All Students" student group and low income, English Learners, Foster Youth, and Students with Disabilities was maintained at 100%. The percentage of students successfully completing CTE Pathways and A-G Requirements increased from 0.0% to



5.6%. Although a decline in CAASPP scores in 2020-21 is identified, the decline is attributed to the distance learning model and remote administration of CAASPP assessments. 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.

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

An additional metric was included under Priority 8: Other Pupil Outcomes: Increase the percentage of 12th grade students completing one semester of college credit courses. The metric was added to support progress monitoring of college and career readiness.

**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	Maximize student engagement and achievement.

An explanation of why the LEA has developed this goal.

By providing the supports in the actions section, student outcomes will continue to improve, resulting in prepared graduates from SSUSD. The District plans to achieve the goal of maximizing student engagement and achievement through actions related to social-emotional and academic tiered supports. Supports will include TK-8 counseling services, data analysis programs, academic intervention, high school transition support course, additional coordinating services for English Learners, secondary English Learner academic support courses, credit recovery, and additional administrative and certificated support. The combined actions and metrics will increase engagement and improve overall student achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5A: School Attendance Rates  Maintain/Increase Attendance Rate by 1%.	Attendance Rate: 96.69% (19-20 data)	Attendance Rate: 96.28% (20-21 data) (source AERIES query)			Maintain or increase Attendance Rate at/above 95%.
Priority 5B: Chronic Absenteeism Rates  CA School Dashboard  Maintain/Decrease Chronic Absenteeism by 1% annually.	Chronic Absenteeism Rate (CA School Dashboard 2019):  All Students 9.7% English Learners 9.8% Foster Youth 13%	Chronic Absenteeism Rate (DataQuest 2020-21 Chronic Absenteeism Rate Report):  All Students 11.5%			Anticipated 2023-24 CA Dashboard Chronic Absenteeism: Anticipated 2023-24 CA Dashboard Chronic Absenteeism will improve by 1% annually for All

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless 32.7% Low Income 16.3% SWD 16.3% American Indian or Alaska Native 7.1% African American 19.8% Asian 1.4% Filipino 7.1% Hispanic 10.7% Native American or Pacific Islander 5.9% White 8.5% Two or More Races 10.6%	English Learners 11.1% Foster Youth 40.5% Homeless 37.2% Low Income 15.1% SWD 17.1% American Indian or Alaska Native 15.5% African American 24.4% Asian 1.6% Filipino 4.3% Hispanic 11.7% Native American or Pacific Islander 25.0% White 10.3% Two or More Races 14.3%			Students and student groups, with the exception of African American and Homeless student groups which will improve by 3% annually.  All Students 6.7% English Learners 6.8% Foster Youth 10% Homeless 23.7% Low Income 13.3% SWD 13.3% American Indian or Alaska Native 4.1% African American 10.8% Asian at or below 1.4% Filipino 4.1% Hispanic 7.7% Native American or Pacific Islander 2.9% White 3.5% Two or More Races 7.6%
Priority 5C: Middle School Dropout Rates  Maintain Middle School Dropout Rate.	Middle School Dropout Rate: 0% (18-19 data)	Middle School Dropout Rate: 0.51% (20-21 data)			Maintain 0% Dropout Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5D: High School Dropout Rates  Maintain/Decrease High School Dropout Rate by .5%	High School Dropout Rate: 5.5% (18-19 data)	High School Dropout Rate: 8.4% (20-21 data based on 2020-21 CA School Dashboard H.S. Graduation Report 91.6%)			Maintain/Decrease High School Decrease Dropout Rate at 5.0%.
Priority 5E: High School Graduation Rates  CA School Dashboard  Maintain/Increase High School Graduation Rate by 1%.	Graduation Rate (CA School Dashboard 2019):  All Students 93.8% English Learners 91.7% Low Income 92.5% SWD 90.3% African American 90.9% Asian 84.6% Hispanic 93.7% White 95%	2020-21 Graduation Rate (CA School Dashboard: Additional Reports and Data, 2021 Dashboard District Graduation Rate Report)  All Students 91.6% English Learners 81.8% Low Income 89.2% SWD 70.4% African American 76.5% Asian 100% Hispanic 94.0% White 91.7%			Anticipated 2023-24 CA Dashboard Graduation Rate:  All Students 94.8% English Learners 92.7% Low Income 93.5% SWD 91.3% African American 91.9% Asian 85.6% Hispanic 94.7% White 96%
Priority 6A: Pupil Suspension Rates  Decrease suspension rates by 1%.	Suspension Rate (CA School Dashboard 2019):  All Students 7% English Learners 6.7%	Suspension Rate not reported on 2020 and 2021 CA School Dashboard. 2020-21 Suspension Rate data based on DataQuest			Anticipated 2023-24 CA Dashboard Suspension Rate:  All Students 6% English Learners 5.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth 10.7% Homeless 6% Low Income 8.5% SWD 10.9% American Indian or Alaska Native 7.8% African American 10.1% Asian 2.3% Filipino 4.7% Hispanic 6.9% Native American or Pacific Islander 13.9% White 7.2% Two or More Races 4.2%	2020-21 Suspension Rate:  All Students 0.2% English Learners 0.0% Foster Youth 0.0% Homeless 0.7% Low Income 0.2% SWD 0.0% American Indian or Alaska Native 0.0% African American 0.7% Asian 0.0% Filipino 0.0% Hispanic 0.19% Native American or Pacific Islander 0.0% White 0.2% Two or More Races 0.0%			Foster Youth 9.7% Homeless 5% Low Income 7.5% SWD 9.9% American Indian or Alaska Native 6.8% African American 9.1% Asian 1.3% Filipino 3.7% Hispanic 5.9% Native American or Pacific Islander 12.9% White 6.2% Two or More Races 3.2%
Priority 6B: Pupil Expulsion Rates  Decrease/maintain low expulsion rates below 0.1%	Expulsion rate: 2019-20 DataQuest  All Students 0.13% African American 0.66% American Indian or Alaska Native 0.0% Asian 0.0% Filipino 0.0% Hispanic 0.25% Pacific Islander 0.0%	Expulsion rate: 2020-21 DataQuest  All Students 0.0% African American 0.3% American Indian or Alaska Native 0.0% Asian 0.0% Filipino 0.0% Hispanic 0.0% Pacific Islander 0.0%			Decrease/maintain low expulsions rates below 0.1% for:  All Students African American American Indian or Alaska Native Asian Filipino Hispanic Pacific Islander

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 0.03% Two or More races 0.0%	White 0.0% Two or More races Not reported in 2020-21			White Two or More races
<p>Priority 6C: Other Local Measures</p> <p>Annual California Healthy Kids Survey "Connectedness" and "Safety" results.</p> <p>Increase rates of school connectedness and safety by 2% annually.</p>	<p>Fall 2019 California Healthy Kids Survey "Connectedness" and "Safety" results:</p> <p>2019-20: "Felt Connected"</p> <p>5th school connectedness 63%</p> <p>7th school connectedness 58%</p> <p>9th school connectedness 46%</p> <p>11th school connectedness 43%</p> <p>Non Traditional school connectedness 56%</p> <p>2019-20: "Felt Safe"</p> <p>5th school safety 70%</p> <p>7th school safety 57%</p> <p>9th school safety 41%</p> <p>11th school safety 45%</p> <p>Non Traditional school safety 60%</p>	<p>Spring 2021 California Healthy Kids Survey "Connectedness" and "Safety" results:</p> <p>2020-21: "Felt Connected"</p> <p>5th school connectedness 57%</p> <p>7th school connectedness 58%</p> <p>9th school connectedness No score due to less than 10 respondents</p> <p>11th school connectedness No score due to less than 10 respondents</p> <p>Non Traditional school connectedness No score due to less than 10 respondents</p> <p>2020-21: "Felt Safe"</p> <p>5th school safety No score due to less than 10 respondents</p> <p>7th school safety 50%</p>			<p>Increase rates of school connectedness by 2% annually. Anticipated California Healthy Kids Survey "Connectedness" and "Safety" results:</p> <p>2023-24: "Felt Connected"</p> <p>5th school connectedness 69%</p> <p>7th school connectedness 64%</p> <p>9th school connectedness 52%</p> <p>11th school connectedness 49%</p> <p>Non Traditional school connectedness 62%</p> <p>2023-24: "Felt Safe"</p> <p>5th school safety 76%</p> <p>7th school safety 63%</p> <p>9th school safety 47%</p> <p>11th school safety 51%</p> <p>Non Traditional school safety 66%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		9th school safety No score due to less than 10 respondents 11th school safety No score due to less than 10 respondents Non Traditional school safety No score due to less than 10 respondents			
Priority 8: Other Pupil Outcomes  Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.	Middle School D/F Rates in Core Courses 2020/21: 1st/2nd Semester  English 27.82%/32.97% Math 27.17%/27.52% Science 27.84%/36.92% Social Science 36.20%/36.73%  High School D/F Rates in Core Courses 2020/21: 1st/2nd Semester English 28.52%/28.03% Math 28.96%/34.88% Science 27.84%/26.68%	Middle School D/F Rates in Core Courses 2021/22: 1st/2nd Semester:  English 15.98%/20.04% Math 12.83%/17.84% Science 18.17%/20.11% Social Science 16.31%/21.38%  High School D/F Rates in Core Courses 2021/22 1st/2nd Semester:  English 24.82%/28.74% Math 30.77%/33.56% Science 20.12%/13.82%			Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.  MS 2023/24: 1st/2nd Semester English 15% or less Math 15% or less Science 15% or less Social Science 15% or less  HS 2023/24: 1st/2nd Semester English 15% or less Math 15% or less Science 15% or less Social Science 15% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Social Science 27.09%/28.33%	Social Science 27.80%/27.39%			

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Maintain counseling services for Grades TK-8.	Data shows ensuring the social-emotional needs of students being met will increase their ability to focus on academics. Therefore, SSUSD will continue to fund staffing to support counseling services in grades TK-8. Ongoing implementation of TK-8 counseling services will support the reduction of suspension rates in the future.	\$1,144,142.01	Yes
<b>2.2</b>	Maintain student achievement data analysis programs.	There is a need to have a platform that will allow teachers the ability to quickly analyze formative and summative data in order to provide intervention. Therefore, SSUSD will continue to fund student achievement data analysis programs (eg. Illuminate and Kern Integrated Data Systems) to support targeted academic intervention. This action will result in higher student achievement.	\$84,000.00	Yes
<b>2.3</b>	Provide academic intervention support for middle school and comprehensive high school students.	Due to the lack of embedded intervention time within the secondary school day and transportation barriers, many of our students are unable to access intervention after school hours. Providing intervention embedded within the school day will result in higher attendance in intervention. Therefore, SSUSD will continue to fund academic intervention support for middle school and comprehensive high school students. Ongoing implementation of the academic intervention will support the reduction of D/F rates in ELA and math in the future.	\$30,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>2.4</b>	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	Many of our students leaving the middle school struggle with the academic transition to high school, especially in the core subjects. Therefore, SSUSD will continue to provide a transitional METS (Math, English, Technology Skills) course for at-risk 9th grade students who were identified as at-risk second semester 8th grade students with D/Fs in core courses (ELA, math, science, history). This class has been implemented multiple years and has not had the desired impact in decreasing the D/F rates of incoming freshman. To address this, the district will improve instructional strategies. If data continues to show ineffective results, this action will be discontinued.	\$67,211.00	Yes
<b>2.5</b>	Provide District EL Coordinating Services.	Our data for English Learners shows a need for additional support and increased educational partner engagement. SSUSD will continue to fund staffing to support the coordination and provision of additional academic support services for English Learners and professional development/instructional coaching for teachers of ELs. Ongoing implementation of the EL coordinating services will support decreased D/F rates (ELA, math, science, history), improved academic outcomes, and higher involvement from educational partners.	\$92,633.18	Yes
<b>2.6</b>	Offer ALAS (ELA/ELD middle school intervention courses).	After the support given by our base program, our English Learners continue to show a need for RFEP support specific to English language development. Therefore, SSUSD will continue to fund staffing to support the Academic Language Acquisition Support (ALAS) course for middle school English Learners to increase academic support and small group intervention. Ongoing implementation of the ALAS course will support decreased middle school ELA D/F rates in the future.	\$77,350.00	Yes
<b>2.7</b>	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to	After the support given by our base program, our English Learners continue to show a need for RFEP support specific to English language development. SSUSD will continue to fund staffing to support the Tier II ELD course for high school English Learners to	\$68,385.00	Yes

Action #	Title	Description	Total Funds	Contributing
	integrated and designated Tier I).	increase academic support and small group intervention. 8th-11th grade English Learner D/F rates in the English subject area data shows that the ongoing support for ALAS Tier II ELD has assisted in improved student outcomes in D/F rates in ELA for at-risk ELs. Ongoing implementation of the Tier II ELD course will support decreased D/F rates in ELA for at-risk ELs in the future.		
<b>2.8</b>	Offer High School Credit Recovery Programs Including Summer School.	Sierra Sands survived a traumatic earthquake in 2019 followed by the global pandemic which has caused many of our high school students to fall behind in credits to achieve a diploma. SSUSD will continue to fund staffing to support credit recovery programs including High School Summer School and related courses to provide credit recovery for students who have failed core content courses. Ongoing implementation of High School Summer School will support increased graduation rates in the future.	\$126,051.81	Yes
<b>2.9</b>	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	Our English Learners completed credit recovery at a significantly lower rate than other student groups due to language barriers. There was a need for additional support. Therefore, SSUSD will continue to fund staffing to support High School Summer School English Learners through an EL support teacher. Ongoing implementation of the EL support teacher contributes to increased graduation rates in the future.	\$6,175.00	Yes
<b>2.10</b>	Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students.	Our data shows many of our students struggling with academics, attendance, social-emotional needs, and suspension. There is a need to have systems in place to support the coordination and provision of additional student support services. Therefore, SSUSD will continue to fund staffing to support the coordination and provision of additional student support services and professional development in the areas of student engagement (Chronic Absenteeism) and school climate (Suspensions). The desired result is a system that will support the social-emotional needs of all students.	\$112,634.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.11</b>	Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students.	Some student groups continue to experience higher rates of suspension. This may be due to not meeting their social-emotional needs or previous trauma. Providing staff on campus with intensive training to address these concerns all while ensuring academics continue to be supported is a priority. Therefore, SSUSD will continue to fund staffing to support the secondary student centers and professional development in the areas of student engagement (Chronic Absenteeism) and school climate (Suspensions) as a means to provide Tier 1 (schoolwide) and Tier 2 (some students in need of academic or social-emotional intervention and support) supports. Ongoing implementation of the secondary student services will support decreased Chronic Absenteeism and suspension rates in the future.	\$478,032.00	No
<b>2.12</b>	Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students.	Many of our students continue to struggle with suspension and the social-emotional supports needed to be successful. Supporting our teachers in understanding behaviors and how to build a positive school culture/climate is a foundation for success. Therefore, SSUSD will continue to fund staffing to support the implementation of Positive Behavior and Intervention Supports (PBIS) and related professional development in the areas of student engagement (Chronic Absenteeism) and school climate (Suspensions) as a means to provide Tier 1 (schoolwide), Tier 2 (some students in need of social-emotional intervention and support), and Tier 3 (individualized) supports. Ongoing implementation of PBIS tiers will support decreased Chronic Absenteeism and suspension rates in the future.	\$14,817.00	No

## 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.

Goal 2-Maximize student engagement and achievement was carried out in the 2021-22 school year through the implementation of the twelve actions. A substantive difference was identified in Action 2.1-Continue TK-8 Counseling Services. A lack of one qualified elementary counseling personnel at Faller ES resulted in a substantive difference between planned full-time counselors at all elementary sites. To ensure elementary counseling support was provided, the elementary counselor with the smallest "All Student" population, Inyokern Elementary, was split to provide Tier II (small group) and Tier III (individual) support to the site lacking a full-time counselor. Another substantive difference was identified in Action 2.3-Continue Secondary Academic Intervention Support as a lack of personnel to execute secondary academic intervention support before and after school at both middle schools resulted in the substantive difference between planned academic intervention support. A substantive difference was noted in Action 2.5-Provide English Learner coordination/supplemental support. The personnel responsible for providing the supplemental EL coordination and support taught a period of ALAS at Murray Middle School and to maintain support services as planned, the personnel's workday was extended by 45 minutes to maintain the support of ELs, parents/guardians, and teachers of ELs.

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.

Sierra Sands USD conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was \$2,301,431.00. The estimated actual expenditures for 2021-22 LCAP Goal 2 were \$2,194,792.00. This is a difference of \$106,639.00. The material differences were in actions 2.1, 2.2, 2.3, and 2.5. In Action 2.1-Continue TK-8 counseling services, the material difference was due to a lack of one qualified elementary counseling personnel at Faller ES between planned full-time counselors at all elementary sites. In Action 2.2-Support student achievement data analysis software/programs, the material difference was due to the bundling of programs and a resultant reduction in cost. In Action 2.3-Continue secondary academic intervention support, the material difference was due to a lack of personnel to execute secondary academic intervention support before and after school at both middle schools. In Action 2.5-Provide English Learner coordination/supplemental support, the material difference was due to extending the personnel's workday by 45 minutes to best meet the needs of ELs, parents/guardians, and teachers of ELs.

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

LCAP Goal 2 is to maximize student engagement and achievement. Suspension Rates decreased from 7.0% on the 2019 Dashboard to 0.2% in 2020-21. D and F rates declined in Middle Schools in the areas of English, Math, Science, and Social Science from 2020-21 to 2022. D and F rates declined in High Schools in the areas of English and Science from 2020-21 to 2022. Based on an analysis of these results, the district believes actions in Goal 2 are shown to be effective in making progress towards the goal. The decrease in the Graduation rate in 2020-21 is attributed to the challenges associated with the distance learning model and credit recovery model which was also conducted via distance learning.

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

No changes have been made to Goal 2 metrics, desired outcomes, or actions.

**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	Grow family and community partnerships that benefit students.

An explanation of why the LEA has developed this goal.

The District plans to achieve the goal of grow family and community partnerships that benefit students through the action of providing platforms that allow for school-to-home communication for all educational partners. The combined action and metrics will maintain high levels of communication between all educational partners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3A: Parent Involvement in District and School Decisions</p> <p>Hold a minimum of three educational partner engagement meetings for LCAP development and for community input.</p> <p>Maintain active School Site Councils at every school site to provide parent involvement in school and district decisions.</p>	<p>Held a minimum of three educational partner engagement meetings annually.</p> <p>School Site Councils active at every school site.</p>	<p>Held a minimum of three educational partner engagement meetings in February-May 2022.</p> <p>School Site Councils remain active at every site.</p>			<p>Maintain holding a minimum of three educational partner engagement meetings annually.</p> <p>Maintain active School Site Councils at every school site.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3B: Promote Parent Participation for Unduplicated Students</p> <p>Weekly school site PS messages to all families that include participation opportunities.</p>	20-21 All sites provided one weekly PS message.	21-22 All sites provided one weekly PS message.			Maintain weekly school site PS messages to all families that included participation opportunities.
<p>Priority 3C: Promote Parent Participation for Students with Disabilities</p> <p>100% of parents/guardians contributing input at IEP or 504 meetings.</p>	100% of parents/guardians will contribute input at IEP or 504 meetings.	100% of parents/guardians will contribute input at IEP or 504 meetings.			Maintain 100% of parents/guardians contribution of input at IEP or 504 meetings.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain two-way school-to-home communication programs to promote parent participation.	Many of our educational partners have indicated that they lack awareness of school information and participation opportunities. Providing multiple platforms (phone, email, etc.) and having the ability to translate communication into other languages allows for an increased level of information and communication. Therefore, SSUSD will continue to fund two-way school-to-home communication programs to promote parent participation.	\$39,000.00	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.

Goal 3-Grow family and community partnerships that benefit students was carried out in the 2021-22 school year through the implementation of the action of maintaining two-way school-to-home communication programs. No substantive difference was identified between the planned versus actual implementation of the action.

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.

Sierra Sands USD conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 3 was \$39,000.00. The estimated actual expenditures for 2021-22 LCAP Goal 3 were \$44,100.00. This is a difference of \$5,100.00. The material difference was due to an increase in the cost of service contracts for school-to-home programs.

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

LCAP Goal 3 is to grow family and community partnerships that benefit students. In the 2021-22 school year, all sites provided one weekly Parent Square message. The percentage of parents/guardians utilizing Parent Square, the district's main form of school-to-home communication remains at 95% "contactable". Based on an analysis of these results, the district believes actions in Goal 3 are shown to be effective in making progress towards the goal.

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

No changes have been made to Goal 3 metrics, desired outcomes, or action.

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



# Goals and Actions

## Goal

Goal #	Description
4	Develop, value, and retain a high-quality diverse educational team.

An explanation of why the LEA has developed this goal.

The District plans to achieve the goal of develop, value, and retain a high-quality diverse educational team through the action of providing high-quality professional development to educators to increase and improve support for all learners. The combined action and metrics will maintain or increase the number of appropriately assigned and credentialed teachers.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(a): Appropriately assigned and fully credentialed teachers.  Maintain the number/rate of teachers fully credentialed at 80% or higher.	Number/rate of teachers fully credentialed: 2019-20 215/262, 82.1%	Number/rate of teachers fully credentialed: 2020-21 236/276, 85.5%  Number/rate of teachers fully credentialed: 2021-22 233/282, 82.6.% (source SSUSD Human Resources)			Maintain the number/rate of teachers fully credentialed at 80% or higher.
Priority 1(b): Standards-aligned instructional materials for all students  Annual audit with administrators and	Number/rate of students having access to standards-aligned materials: 2020-21 100%.	Number/rate of students having access to standards-aligned materials: 2021-22 100%.			Maintain 100% of students having access to standards-aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
department chairs to certify adequate standards-based classroom instructional materials and appropriate lab supplies are available for all students. Discrepancies are reported to the district office and immediately rectified.					

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain three professional development days to prepare teachers to meet the needs of students.	SSUSD will continue to fund three certificated professional development days to improve academic and student engagement outcomes and to ensure a positive climate, appropriate academic strategies, and increased engagement.	\$492,233.00	No

## 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.

Goal 4-Develop, value, and retain a high-quality diverse educational team was carried out in the 2021-22 school year through the implementation of the action of maintaining three professional development days to prepare teachers to meet the needs of student. No substantive difference was identified between the planned versus actual implementation of the action.

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.

Sierra Sands USD conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 4 was \$492,233.00. The estimated actual expenditures for 2021-22 LCAP Goal 4 were \$507,000. This is a difference of \$14,767.00. The material difference was due to an increase in health and welfare costs.

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

LCAP Goal 4 is to develop, value, and retain a high-quality, diverse educational team. In the 2021-22 school year, the number/rate of teachers fully credentialed remains in the 82% to 85% range. Professional development focus areas are derived from LCAP metrics related to student achievement, social-emotional learning needs, and problems of practice identified by individual school sites through the School Plan for Student Achievement. The impact of professional development is measured through "pre" and "post" professional development surveys administered to certificated staff. In addition, the impact of professional development is measured through the ongoing analysis of student achievement data related to the areas of professional development focus including but not limited to English Language Arts, literacy, mathematics, attendance, suspensions, expulsions, and student groups (EL, Low Income, Foster Youth, Students with Disabilities, and identified significant student groups). Based on an analysis of these results, the district believes actions in Goal 4 are shown to be effective in making progress towards the goal.

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

No changes have been made to Goal 4 metrics, desired outcomes, or action.

**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)
\$5,679,236	\$101,043.00

## 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
12.20%	0.00%	\$0.00	12.20%

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.

All actions identified as contributing to increased or improved services for unduplicated student groups, based on improved student outcomes as shown on the California School Dashboard and the 2021-22 annual review of LCAP, will be continued into the 2022-23 LCAP.

Goal 1, Action 1: Provide home-to-school transportation services. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

Chronic Absenteeism rates for EL and FY were Orange and Yellow for SED students on the 2018 Dashboard. Efforts were focused to address this trend. Through educational partner feedback, we learned that due to the location of the families SSUSD serves (rural desert with inclement weather and poor roads in rural areas) and the trend for many SED families living in the remote areas of the district, that transportation needed to be provided as one aspect of improving student outcomes for Chronic Absenteeism. Our SED students are less likely to have access to transportation. Chronic Absenteeism increased for the All Students group from 9.7% in 2019 (Dashboard data) as compared to 11.5% in 2021 (Dataquest data). However, Chronic Absenteeism decreased for one student group, Low Income, from 16.3% in 2019 to 15.1% in 2021. The majority of the 2020-21 school year was conducted through a distance learning model requiring access to electronic devices rather than transportation access.

Goal 1, Action 2: Maintain class size averages below Education Code maximums to increase individualized education supports. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

On the 2019 Dashboard, SED students scored red and EL and FY scored orange in the area of suspension rates. In an effort to improve these results, SSUSD will hold class sizes lower than the state requirement to allow more time for staff to address the individual academic and SEL needs of students. The addition of this contact time will allow for stronger adult-student relationships and more opportunities to teach appropriate behavior, de-escalate situations, and reduce the suspension rate.

Goal 1, Action 3: Sustain AVID in grades 7-12. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

SED students have increased from yellow to green on the 2018 to 2019 Dashboard. In that same period, SED students have maintained Green for CCI. SED students who are potentially first generation college students are targeted for enrollment in AVID as is the program design. AVID will continue to be supported as part of the structures to maintain positive outcomes in Graduation Rate and CCI for students.

Goal 1, Action 4: Provide Career Readiness Courses and Pathways that can be articulated with community colleges. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

SED students have increased from yellow to green on 2018 to 2019 Dashboard. In that same period, SED students have maintained Green for CCI. Pathways and articulated courses are a significant piece of this success. Pathways and Articulated courses will continue to be supported as part of the structures to maintain positive outcomes in Graduation Rate and CCI for students.

Goal 1, Action 5: Additional Secondary Math Teachers to Increase Individualized Support and Instruction. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

From 2018 to 2019 Dashboards, FY have improved in Mathematics from Red to Yellow. SED and EL have improved from orange to yellow. SED and EL are now achieving in math at the same rate as All Students. These improving outcomes are supported by lower class sizes in Mathematics to allow teachers more time to address individual needs. Additional staff will continue to be supported in mathematics to support the improved and improving outcomes.

Goal 2, Action 1: Maintain counseling services for Grades TK-8. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

2018 Dashboard Data shows that SED and FY students suspension rates were red while EL and all students were orange. 2019 data shows the beginning of better student outcomes with FY moving to Orange. Part of this success is due to increased access and participation in

support services provided by these additional counselors. SSUSD will continue this action with the expectation that, as part of a broad support for students, outcomes will continue to improve for all students.

Goal 2, Action 2: Maintain student achievement data analysis programs. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

Analysis of CAASPP ELA and Math data shows that SED, EL, and FY students' DFS and percentage of meeting or exceeding standards are lower than the All Students group. As part of a broader support plan to monitor ELA and Math achievement and to inform academic interventions, SSUSD will provide maintain student achievement data analysis programs to improve academic indicator outcomes in ELA and Math and graduation rates.

Goal 2, Action 3: Provide academic intervention support for middle school and comprehensive high school students. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

EL, FY, and SED students, like the overall average of student outcomes for course passage rates, are high. As part of a broader support plan, SSUSD will provide additional academic intervention and support during and after school to improve outcomes and increase the rate of students passing classes and earning credit toward graduation.

Goal 2, Action 4: Provide transition courses to at-risk 9th grade students, METS (Math, English, Technology Skills). How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

Data analysis of middle school course passage rates, graduation rates, and high school passage rates show that SED, EL, and FY students struggle passing courses in middle school and early in high school. METS is a sheltered course to support the transition to high school and remediate learning loss in Math, English, and Technology Skills. It is expected that the long-term addition of this support will first improve passage rates and then increase student outcomes in Graduation Rates over time.

Goal 2, Action 8: Offer High School Credit Recovery Programs Including Summer School. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

Data analysis of middle school course passage rates, graduation rates, and high school passage rates show that SED, EL, and FY students struggle passing courses. The high course failure rates in middle school for SED, EL, and FY equate to underprepared high school students and a continuance of low student results in Graduation Rate and CCI for SED, EL, and FY. As part of a broad support plan, SSUSD expanded summer school to improve student outcomes in Graduation Rates over time for all students.

Goal 3, Action 1: Maintain two-way school-to-home communication programs to promote parent participation. How the needs of foster youth, English learners, and low-income students were considered first and how the action is effective in meeting the goals for these students.

Educational partner feedback from ELAC, DELAC indicates that the increased communication through the implementation of ParentSquare and monthly PS messages is effective to inform parents of school events and information. Feedback also revealed that frequency of messaging was desired to assist in raising parent involvement. SSUSD will continue to support Parent Square. It is expected that the educational partner feedback will improve regarding informed and involved parents.

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

Goal 2, Action 5: Provide District EL Coordinating Services.

2018 Dashboard data shows that EL students have a significant performance gap in ELA (-114 below all students) and Math (-111 below all students). As part of a broad intervention program, additional coordination services (beyond the program requirements), in 2019 results improved for EL students in both ELA (+27 points to -87) and in Math (+14 points to -96). SSUSD will continue to narrow the achievement gap for EL students in ELA and Math with the continuance of these additional services.

Goal 2, Action 6: Offer ALAS (ELA/ELD middle school intervention courses).

2018 Dashboard data shows that EL students have a significant performance gap in ELA (-114 below all students). As part of a broad intervention program, ALAS is used to support EL students in middle school (beyond the core supports), in 2019 results improved for EL students in both ELA (+27 points to -87). SSUSD will continue to narrow the achievement gap for EL students in ELA with ALAS.

Goal 2, Action 7: Offer Supplemental, Tier II ELD 3-5 (in addition to integrated and designated Tier I) at the high school.

2018 Dashboard data shows that EL students have a significant performance gap in ELA (-114 below all students). As part of a broad intervention program, Tier II ELD 3-5 is used to support EL students in high school (in addition to integrated and designated Tier I), in 2019 results improved for EL students in both ELA (+27 points to -87). SSUSD will continue to narrow the achievement gap for EL students in ELA with Tier II ELD 3-5.

Goal 2, Action 9: Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.

Dashboard detailed data report shows that in 2018 EL student Graduation Rate decreased 14.7% in one year. One of the factors in this alarming trend was credit deficiency. In 2019, after adding EL support for credit recovery in the school year and in the summer, the EL Graduation rate increased 6%. SSUSD will continue to support EL students with additional services and support to eliminate credit deficiency.

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.

Seven schools out of ten schools at Sierra Sands USD are above 55% unduplicated students. Due to the staffing shortage experienced at the national, state, and local level in the geographically remote area of Kern County, Sierra Sands USD will use the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to retain direct services to English Learners. The additional grant funding will be used to retain existing staff to ensure support of English Learners through English Learner Coordination and Support (Goal 2, Action 5), ALAS middle school supplemental support course (Goal 2, Action 6, and supplemental English Language Development support at Burroughs High School (Goal 2, Action 9).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Ratios of classified direct service staff to students are 1:35.6 (BHS, Murray MS, Las Flores ES)	Ratios of classified direct service staff to students are 1.25.8 (Mesquite HS, James Monroe MS, Faller ES, Gateway ES, Inyokern ES, Pierce ES, Richmond ES)
Staff-to-student ratio of certificated staff providing direct services to students	Ratios of certificated direct service staff to students are 1:14.2 (BHS, Murray MS, Las Flores ES)	Ratios of certificated direct service staff to students are 1.12.8 (Mesquite HS, James Monroe MS, Faller ES, Gateway ES, Inyokern ES, Pierce ES, Richmond ES)



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,777,017.00				\$6,777,017.00	\$5,807,517.00	\$969,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide home to school transportation services.	English Learners Foster Youth Low Income	\$2,230,000.00	\$0.00	\$0.00	\$0.00	\$2,230,000.00
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education supports.	English Learners Foster Youth Low Income	\$627,247.00	\$0.00	\$0.00	\$0.00	\$627,247.00
1	1.3	Sustain AVID in grades 7-12.	English Learners Foster Youth Low Income	\$155,132.00	\$0.00	\$0.00	\$0.00	\$155,132.00
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	English Learners Foster Youth Low Income	\$648,000.00	\$0.00	\$0.00	\$0.00	\$648,000.00
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	English Learners Foster Youth Low Income	\$283,974.00	\$0.00	\$0.00	\$0.00	\$283,974.00
2	2.1	Maintain counseling services for Grades TK-8.	English Learners Foster Youth Low Income	\$1,144,142.01	\$0.00	\$0.00	\$0.00	\$1,144,142.01
2	2.2	Maintain student achievement data analysis programs.	English Learners Foster Youth Low Income	\$84,000.00	\$0.00	\$0.00	\$0.00	\$84,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Provide academic intervention support for middle school and comprehensive high school students.	English Learners Foster Youth Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	English Learners Foster Youth Low Income	\$67,211.00	\$0.00	\$0.00	\$0.00	\$67,211.00
2	2.5	Provide District EL Coordinating Services.	English Learners	\$92,633.18				\$92,633.18
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	English Learners	\$77,350.00	\$0.00	\$0.00	\$0.00	\$77,350.00
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	English Learners	\$68,385.00	\$0.00	\$0.00	\$0.00	\$68,385.00
2	2.8	Offer High School Credit Recovery Programs Including Summer School.	English Learners Foster Youth Low Income	\$126,051.81	\$0.00	\$0.00	\$0.00	\$126,051.81
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	English Learners	\$6,175.00	\$0.00	\$0.00	\$0.00	\$6,175.00
2	2.10	Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students.	All	\$112,634.00	\$0.00	\$0.00	\$0.00	\$112,634.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students.	All	\$478,032.00	\$0.00	\$0.00	\$0.00	\$478,032.00
2	2.12	Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students.	All	\$14,817.00	\$0.00	\$0.00	\$0.00	\$14,817.00
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation.	English Learners Foster Youth Low Income	\$39,000.00	\$0.00	\$0.00	\$0.00	\$39,000.00
4	4.1	Maintain three professional development days to prepare teachers to meet the needs of students.	All	\$492,233.00				\$492,233.00

## 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
\$46,543,519.00	\$5,679,236	12.20%	0.00%	12.20%	\$5,679,301.00	0.00%	12.20 %	<b>Total:</b>	\$5,679,301.00
								<b>LEA-wide Total:</b>	\$2,353,000.00
								<b>Limited Total:</b>	\$244,543.18
								<b>Schoolwide Total:</b>	\$3,081,757.82

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide home to school transportation services.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,230,000.00	
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education supports.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary K-3rd grades	\$627,247.00	
1	1.3	Sustain AVID in grades 7-12.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle	\$155,132.00	

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 (%)
						School, and Sherman E. Burroughs High School 7-12		
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School 9-12	\$648,000.00	
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School 6-12	\$283,974.00	
2	2.1	Maintain counseling services for Grades TK-8.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe M.S., Murray M.S., Sherman E. Burroughs H.S., Mesquite H.S. 6th-12th	\$1,144,142.01	
2	2.2	Maintain student achievement data analysis programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,000.00	
2	2.3	Provide academic intervention support for middle school and comprehensive high school students.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe M.S., Murray M.S., Burroughs H.S. 6th-12th	\$30,000.00	
2	2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sherman E. Burroughs High School 9th	\$67,211.00	
2	2.5	Provide District EL Coordinating Services.	Yes	Limited to Unduplicated	English Learners	All Schools	\$92,633.18	

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 (%)
				Student Group(s)				
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: James Monroe Middle School and Murray Middle School 6th-8th	\$77,350.00	
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Sherman E. Burroughs H.S.	\$68,385.00	
2	2.8	Offer High School Credit Recovery Programs Including Summer School.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mesquite High School and Sherman E. Burroughs High School 9th-12th	\$126,051.81	
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mesquite High School and Sherman E. Burroughs High School 9th-12th	\$6,175.00	
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,772,017.00	\$6,552,538.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide home to school transportation services.	Yes	\$2,225,000.00	\$2,272,000.00
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education supports.	Yes	\$627,247.00	\$627,247.00
1	1.3	Sustain AVID in grades 7-12.	Yes	\$155,132.00	\$161,399.00
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	Yes	\$648,000.00	\$570,000.00
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	Yes	\$283,974.00	\$176,000.00
2	2.1	Maintain counseling services for Grades TK-8.	Yes	\$1,144,142.01	\$1,065,259.00
2	2.2	Maintain student achievement data analysis programs.	Yes	\$84,000.00	\$43,000.00
2	2.3	Provide academic intervention support for middle school and comprehensive high school students.	Yes	\$30,000.00	\$20,000.00
2	2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	Yes	\$67,211.00	\$68,160.00

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	2.5	Provide District EL Coordinating Services.	Yes	\$92,633.18	\$104,401.00
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	Yes	\$77,350.00	\$80,745.00
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	Yes	\$68,385.00	\$70,436.00
2	2.8	Offer High School Credit Recovery Programs Including Summer School.	Yes	\$126,051.81	\$126,052.00
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	Yes	\$6,175.00	\$6,250.00
2	2.10	Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students.	No	\$112,634.00	\$113,157.00
2	2.11	Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students.	No	\$478,032.00	\$487,332.00
2	2.12	Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students.	No	\$14,817.00	\$10,000.00
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation.	Yes	\$39,000.00	\$44,100.00
4	4.1	Maintain three professional development days to prepare teachers to meet the needs of students.	No	\$492,233.00	\$507,000.00



## 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)
\$5,351,439.00	\$5,674,301.00	\$5,435,050.00	\$239,251.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide home to school transportation services.	Yes	\$2,225,000.00	\$2,272,000.00		
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education supports.	Yes	\$627,247.00	\$627,247.00		
1	1.3	Sustain AVID in grades 7-12.	Yes	\$155,132.00	\$161,400.00		
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	Yes	\$648,000.00	\$570,000.00		
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	Yes	\$283,974.00	\$176,000.00		
2	2.1	Maintain counseling services for Grades TK-8.	Yes	\$1,144,142.01	\$1,065,259.00		
2	2.2	Maintain student achievement data analysis programs.	Yes	\$84,000.00	\$43,000.00		
2	2.3	Provide academic intervention support for middle school and comprehensive high school students.	Yes	\$30,000.00	\$20,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	Yes	\$67,211.00	\$68,160.00		
2	2.5	Provide District EL Coordinating Services.	Yes	\$92,633.18	\$104,401.00		
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	Yes	\$77,350.00	\$80,745.00		
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	Yes	\$68,385.00	\$70,436.00		
2	2.8	Offer High School Credit Recovery Programs Including Summer School.	Yes	\$126,051.81	\$126,052.00		
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	Yes	\$6,175.00	\$6,250.00		
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation.	Yes	\$39,000.00	\$44,100.00		

## 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)
\$44,521,133.00	\$5,351,439.00	0%	12.02%	\$5,435,050.00	0.00%	12.21%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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



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

California Department of Education  
January 2022