

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: CALIENTE UNION ELEMENTARY SCHOOL DISTRICT

CDS Code: 63388

School Year: 2023-24

LEA contact information:

Dr. Alan Gonzalez

Superintendent/Principal

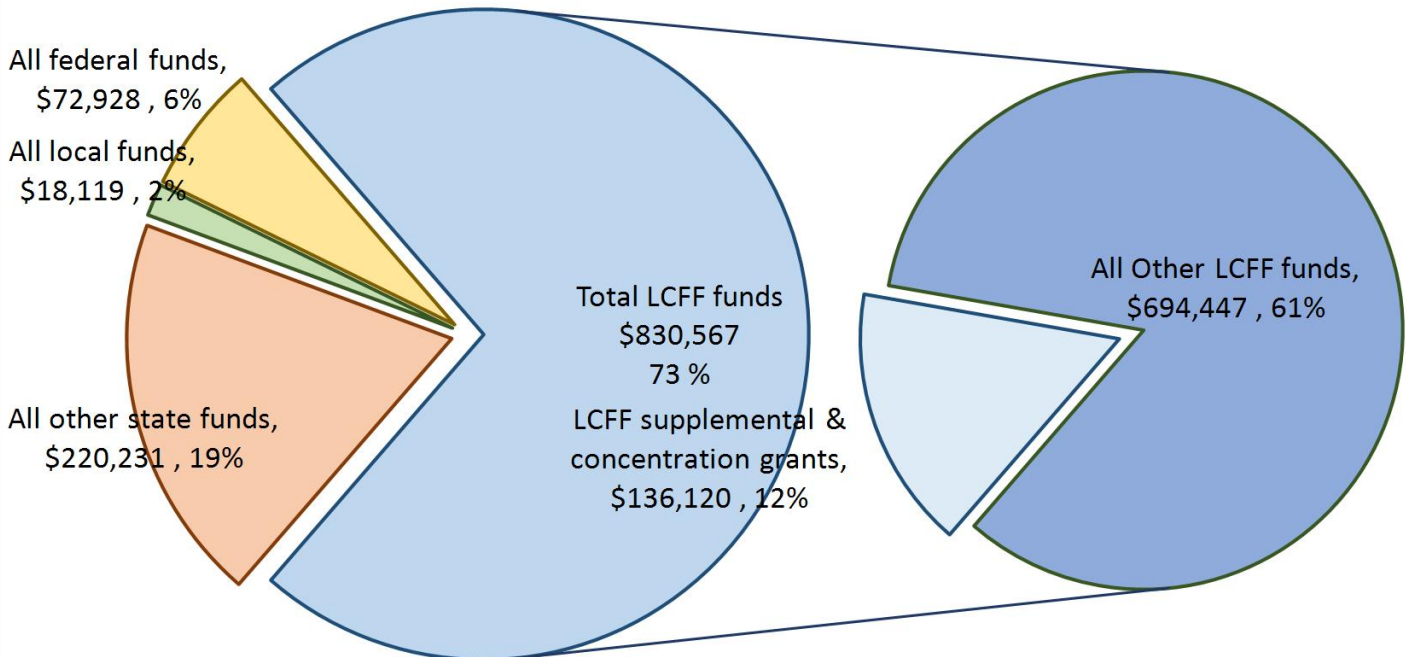
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6618672301

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

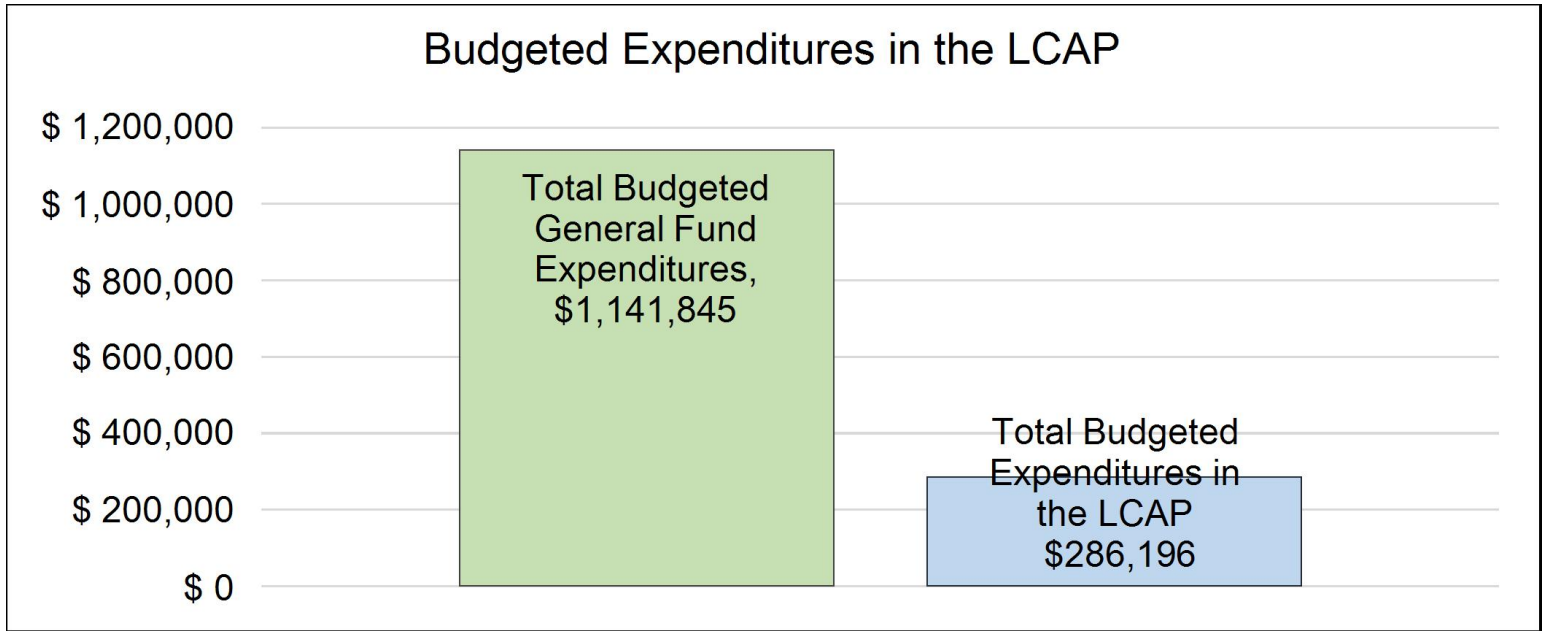


This chart shows the total general purpose revenue CALIENTE UNION ELEMENTARY SCHOOL DISTRICT expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for CALIENTE UNION ELEMENTARY SCHOOL DISTRICT is \$1,141,845, of which \$830,567 is Local Control Funding Formula (LCFF), \$220,231 is other state funds, \$18,119 is local funds, and \$72,928 is federal funds. Of the \$830,567 in LCFF Funds, \$136,120 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 CALIENTE UNION ELEMENTARY SCHOOL DISTRICT plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

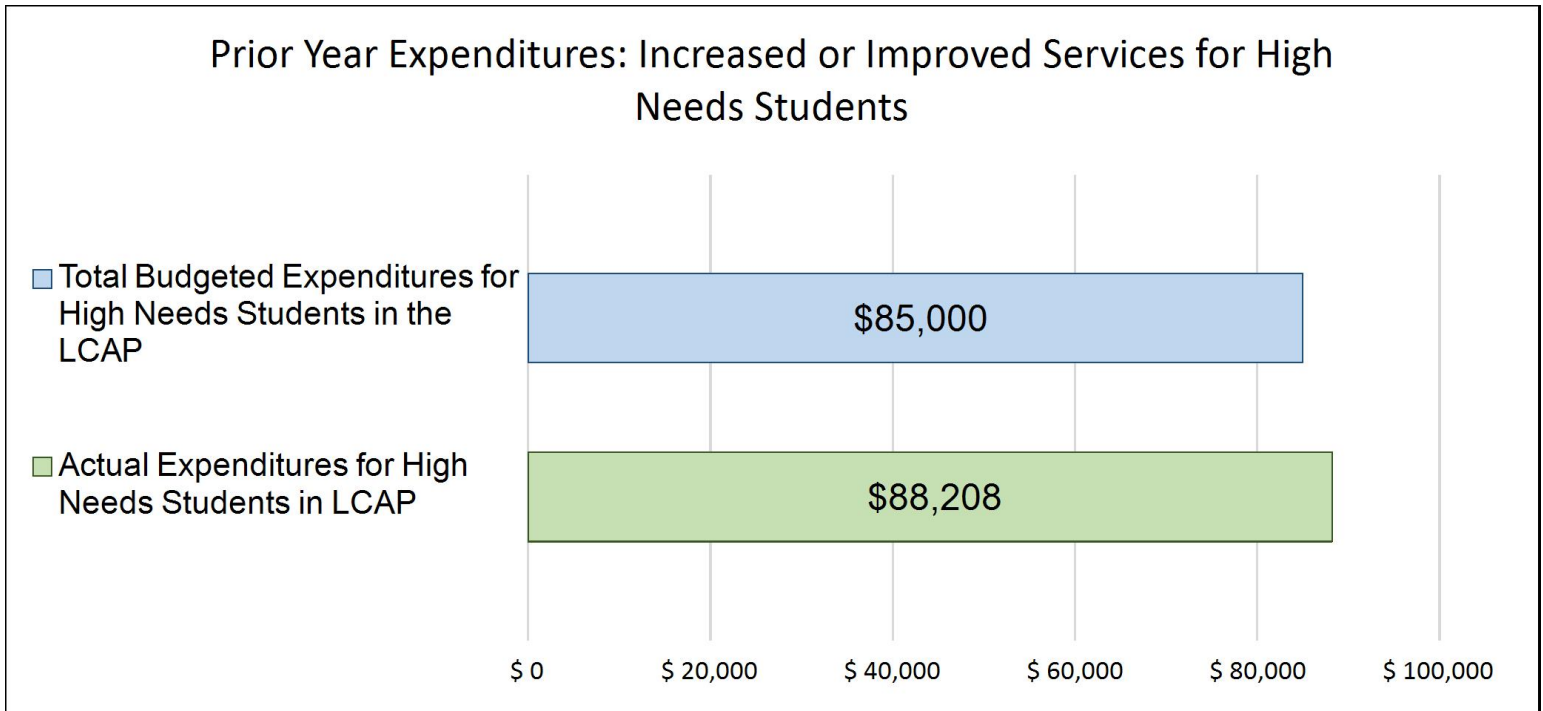
The text description of the above chart is as follows: CALIENTE UNION ELEMENTARY SCHOOL DISTRICT plans to spend \$1,141,845 for the 2023-24 school year. Of that amount, \$286,196 is tied to actions/services in the LCAP and \$855,649 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, CALIENTE UNION ELEMENTARY SCHOOL DISTRICT is projecting it will receive \$136,120 based on the enrollment of foster youth, English learner, and low-income students. CALIENTE UNION ELEMENTARY SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the LCAP. CALIENTE UNION ELEMENTARY SCHOOL DISTRICT plans to spend \$162,374 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what CALIENTE UNION ELEMENTARY SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what CALIENTE UNION ELEMENTARY SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, CALIENTE UNION ELEMENTARY SCHOOL DISTRICT's LCAP budgeted \$85,000 for planned actions to increase or improve services for high needs students. CALIENTE UNION ELEMENTARY SCHOOL DISTRICT actually spent \$88,208 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
CALIENTE UNION ELEMENTARY SCHOOL DISTRICT	Dr. Alan Gonzalez Superintendent/Principal	agonzalez@calienteschooldistrict.org 6618672301

Plan Summary [2023-24]

General Information

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

Caliente Union School District, Piute Mountain School, is a small isolated rural Transitional Kindergarten through 8th grade one school district. Caliente Union School District is located 50 miles east of Bakersfield, CA. The school district has two bus routes that cover 100 miles per day with one of the bus routes taking over an hour to get students to and from school. There are many barriers students must overcome in order to receive an education. For example, no internet, no wi-fi, relying on satellites, transportation issues, and limited to no cell phone service as well as no mental health or healthcare services in the immediate area. A majority of our students and families are considered socioeconomically disadvantaged (80.4%). The school district is categorized as "Necessary Small School" and has been flat-funded for roughly a decade. The surrounding community has limited resources but considers themselves hard-working families. The small community allows for a tight-knit family so everyone is familiar with one another and relies on one another when needed. There are four teachers who each teach multiple grade spans throughout the school year, support staff, and one administrator who carries multiple roles in order for the school to provide serviceability to its students. The present student population, as of June 2023, is 75 students.

Reflections: Successes

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

In spite of our challenges, the district has experienced many exciting successes recently when it comes to teaching and learning! There has been a considerable decrease in students being suspended and/or expelled and our suspension rate has declined to 1.19% per KiDS. Parents, guardians, students, teachers, community members, and board members are excited about the direction that school district is headed. There are quarterly board meetings where those in attendance can see the local and state driven data regarding the progress being made throughout the school year by students. The LEA is proud to be able to secure funding to collaborate with Kern County Superintendent of Schools (KCSOS) and provide ongoing coaching and professional development for teachers, aides, and paraprofessionals. By doing so

this has helped build momentum to increase the capacity of our staff members and provide students with a robust learning experience. Students receiving Tier 2 interventions in ELA are showing growth as per our local diagnostic tools. With this, we expect the district will be seeing an increase in test scores in ELA and we feel that increasing ELA scores will also assist in increasing Math scores. The LEA has upgraded all its technology, infrastructure, and internet/wi-fi capabilities to resemble what students are offered in a 21st century learning environment. All the new upgrades have played a critical role in student achievement and has provided a classroom atmosphere that engages student learning. The LEA in collaboration with KCSOS purchased a data system (Acadience) to track student progress so the team can identify learning gaps, growth, decline, and make the transitions necessary to increase student achievement. At this time we are noticing significant growth in ELA/literacy as evidenced by strong Acadience growth data. There has also been a shift in student attendance 88.59% of students are attending school on a daily basis per KiDS. This can be due to best practices in PBIS/MTSS to increase student engagement.

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.

An area of improvement that the LEA is currently addressing is our chronic absenteeism which currently sits at about 56% (for the 2022-2023 as reported by KiDS). The California School Dashboard for 2021-22 states that the district's overall Chronic Absenteeism rate was considered Very High at 59% for the 2021-2022 school year. Socioeconomically disadvantaged students contributed as the largest student group for Chronic Absenteeism. In an effort to address this issue, the district has hired a school social work intern to address chronic absenteeism utilizing a PBIS approach to get students more engaged with their education. In addition, the district will hire an engagement liaison specialist to positively address chronic absenteeism and will extend the PBIS approach when working with students who are chronically absent.

Furthermore, the district saw a decline in ELA and Math scores (ELA - 56.6 points below standard) and (Math - 94.9 points below standard) according to the 2022 CA Dashboard release. Our socioeconomically disadvantaged group of students were the lowest performing group for ELA. In addition, our second group of students who were 2nd lowest performing were our White students in ELA. A similar trend occurred for our socioeconomically disadvantaged group of students who performed the lowest for Math. Moreover, our White students were the 2nd lowest performing group in Math too.

In addressing students' academic performance, the LEA has again partnered with Kern County Superintendent of Schools starting in the 2021 school year and continues to receive support into this next school year to provide teachers with curriculum supports including but not limited to the identification key standards, pacing guide development and lesson planning, on site coaching and links to additional resources to build capacity of staff and to positively effect the learning of students in most need which are socioeconomically disadvantaged and White students (we currently serve no English language learners). Our goal is to build the capacity of our staff and to create positive outcomes for our students academically. Teachers in the district will be utilizing effective teaching strategies and will providing students with a variety of tools to increase their academic performance.

Caliente students are faced with additional barriers that have an adverse impact on their outcomes. We face a lack of community resources including no local library, very limited healthcare facilities and we lack access to mental health facilities and professionals. Our families face

a lack of access to reliable transportation which impedes their ability to consistently bring their students to school. We lack access for students to attend preschool and we notice that our students tend to enter kindergarten with very limited literacy and numeracy skills. There are no after school activities for students unless they remain on campus. Wireless access, while improved, remains a significant challenge. Our student's need additional supports from their teachers and our staff in that smaller group instruction would allow for more personalized learning opportunities.

LCAP Highlights

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

The school district continues to have barriers with connectivity so upgrading the technology will allow for easier access to the curriculum, instructional support, instructional programs provided via the internet, and staff training that will allow for accelerated student academic proficiency in all subject areas. These technological upgrades will support supplemental instruction and will replicate education in the 21st century.

The LEA has made it a priority to collaborate with the county office (KCSOS) to provide training for the teachers at CUSD. This critical training provided by the county office will include, but not limited to ongoing formative assessments, thinking maps, implementation of common core state standards rubric, using data as an anchor to meetings, and decision making to increase the academic performance of students. The training being provided by the county office will develop the capacity of the teachers and staff on campus. The LEA will also use a curriculum-based measurement (CBM) to establish goals and identify areas of support. In addition, the LEA is providing students with more support as the school district has secured a contract to have a school social work intern on campus for SEL.

We are excited to announce that throughout the 2022-2023 school year we have proof that our local teaching and learning practices are growing and thriving. See below for the local data regarding the Reading Composite Scores which compare beginning of the year (BOY) and end of year (EOY). The Reading Composite Score (RCS) is local metric we have used of the past couple of years which indicates a combination of multiple Acadience Reading scores and provides the best overall estimate of students' literacy and reading proficiency.

The LEA has data indicating growth in reading and in writing throughout grade spans TK-6th grade.

K: BOY (Average RCS - 14), EOY (Average RCS 68.8)

1: BOY (Average RCS - 88.5), EOY (Average RCS - 145) *Average Classroom Reading Progress

2: BOY (Average RCS - 93.3), EOY (Average RCS - 149.8) *Well Below Average Classroom Reading Progress

3: BOY (Average RCS - 143.2), EOY (Average RCS - 319.4) *Above Average Classroom Reading Progress

4: BOY (Average RCS - 202.8), EOY (Average RCS - 253.7) *Average Classroom Reading Progress

5: BOY (Average RCS - 310.5), EOY (Average RCS - 346.1) *Below Average Classroom Reading Progress

6: BOY (Average RCS - 402.3), EOY (Average RCS - 463.6) *Average Classroom Reading Progress

Students in 2nd and 3rd grade have improved the most throughout the end of the year.

Comprehensive Support and Improvement

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

Schools Identified

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

Piute Mountain School - Year 3

Support for Identified Schools

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

The CSI plan will be continued in the coming months in partnership with the Kern County Superintendents of School's Continuous Improvement Process (CIP). Caliente's CSI plan includes the following:

- An established data protocol to continue our ongoing review of the 2022 CA School Dashboard as well as more recent local benchmarks and curriculum-based measurements in order to prioritize services and meet the needs of all students.
- Continuing the work that stemmed from naming our problem of practice and named barriers (root causes).
- Continuing our comprehensive needs assessment feedback from our educational partners related to our named problem of practice and root causes
- Continuing to work our Theory of action and Action plan aligned with the requirements for DA and CSI
- Continue with ongoing progress/implementation monitoring with school site, LEA, and KCSOS

Based on the outcomes of the CIP process, research-based interventions will continue to be reviewed by the school and adapted to change depending on what the data is telling us within student outcomes. Research-based interventions will be selected primarily from the resources provided by SWIFT Schools in the FIA resource locker. All interventions adopted will be reviewed for effectiveness through repeated use of the FIA once each semester.

Stakeholders will continue to provide information and feedback to the named problem of practice and root causes via surveys, interviews, and focus groups. This method of input will be decided after the drafting of the problem of practice and root causes. Stakeholder feedback will continue to come from a variety of stakeholder groups who are familiar with the problem of practice. Groups 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 and in turn guide the creation/implementation of the action plan.

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 LEA has developed and is currently implementing an action plan with timelines for implementation as well as actively monitoring student outcomes with interim measures / metrics. Progress will continue to be monitored by the district and KCSOS team members jointly. 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 capacity of the district for teaching and learning. The LEA will continue to look at demographic factors, student outcome, perception, 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. 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.

Engaging Educational Partners

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

Annually the school district holds monthly board meetings in person and sends out newsletters to the community, families, parents/guardians of each student. The newsletters are also distributed to staff, students, and posted on our school website. Educational partners are encouraged to participate in all school activities, award assemblies, and meetings, which provide all educational partners with information pertinent to academics, school planning and development, school highlights, and feedback on how we can improve our academic achievement. The school district conducts home-visits to those families who do not have internet access and or reliable transportation to solicit feedback and discuss recommendations on improving student achievement. The school district sends out notices of scheduled LCAP meetings and surveys to those who cannot attend. The site administrator at the beginning of the school year discusses the LCAP and offers opportunities for feedback.

Weekly meetings were held with certificated and classified staff to receive feedback for the upcoming school year. As mentioned above, the Caliente Union School District initiates regular phone contacts with families to solicit recommendations and comments regarding our plans for the 2023-2024 school year along with, giving updates to our community about our ongoing plans to support learning this year. The LEA does not have a local bargaining unit at this time. There are still no English language learners, therefore, we do not have a District English Language Advisory Committee. In May of 2023 Caliente Union School District consulted with Kern County Superintendent of Schools Special Education Local Plan Area (SELPA) team to seek input regarding the development of our 2023-2024 LCAP to ensure the needs of students with disabilities were being addressed by the district.

The district held a meeting with PAC on May 8, 2023, to review and discuss the draft LCAP and address any comments/questions about the plans. The LCAP was also discussed with teachers and other school personnel for input. The 2023-2024 LCAP was presented to the board on June 13th for the required hearing and shared with the public via hardcopy. At the June 14th meeting of the governing board, the LCAP was adopted and the local indicators were reported out on and there were no public comments.

A summary of the feedback provided by specific educational partners.

The LCAP feedback from parents, staff, parents/guardians, and the community has returned positive responses and the desire to continue having more than 3 teachers and receiving academic coaching through the county office. Educational partners also provided input during our monthly board meetings that the board and the district took into consideration. Educational partners felt that the school district is moving in the right direction and they appreciate the direction that the school is heading towards. Our certificated staff discovered through in-service training that they would like to continue receiving coaching through the county office and would like to address mathematics since students were struggling more in this area. All were in agreement bringing uniformity throughout all grades. Building a positive school culture with student safety was a priority for our parents/guardians when surveyed.

Other general LCAP feedback throughout the year from parents, students, teachers, and other school personnel including our Parent Advisory Committee focused on the following:

- professional development with technology-related programs and resources
- paraprofessional support for student intervention
- Data management systems
- continue to support teacher to student ratio (more than 3 teachers if applicable)
- continued SEL support for students

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

The following are aspects of the LCAP that were influenced by educational partners feedback this year:

- We will continue to have a focus on continuing to build literacy and math skills in students as well as a focus on mastery of common core standards and training and coaching for teachers.
- We will continue to further develop positive behavior interventions and supports (PBIS) system within a Multi Tiered System of Supports model - training the staff and developing an implementation plan with explicit input from teachers and staff.
- We will continue with our school social worker intern.
- We will continue with our Curriculum and Instruction initiative to support teaching and learning. We will again expand this contract to include additional in person coaching for ELA, Math, and TK.
- Overall the educational partners like the direction that the school district is headed as per our outstanding local data.

Goals and Actions

Goal

Goal #	Description
1	All students will improve academically as measured by common core state standards mastery and other formative assessments and will be prepared to be successful in high school.

An explanation of why the LEA has developed this goal.

This goal is a priority for the LEA given the recent years' CAASPP scores. In the 2018-2019, school year CUSD students were 46.2 points below standard in ELA and 69.9 points below standard in Math. In addition, for the 2017-2018, school year CUSD students were 35.6 points below standard in ELA and 64 points below standard in Math. Moreover, for the 2016-2017, school year CUSD students were 23 points below standard in ELA and 63.9 points below standard in Math. The current trend has shown multiple years of students in decline for Math and ELA and not making much progress towards being at standard or above standard. Given these declining trends, it is appropriate to assume that students are not being as well prepared to be as successful as their peers once they enter high school. In order to achieve this goal, the LEA has made it a priority to collaborate with the county office (KCSOS) to provide training for the teachers at CUSD. This critical training provided by the county office will include, but not limited to ongoing formative assessments, thinking maps, implementation of common core state standards rubric, using data as an anchor to meetings, and decision making to increase the academic performance of students. The training being provided by the county office will develop the capacity of the teachers and staff on campus. The LEA will also use a curriculum-based measurement to establish goals and identify areas of support. Given the uniqueness of the LEA's remote school district, teachers teach three different grade spans throughout the school year and will focus on identifying targets and claims for each of their grade levels and provide a classroom setting where students are all learning at the same time. Teachers will have the opportunity to increase the rigor throughout their lessons and students will engage in academic discourse. Through this goal, we will improve student achievement and performance as measured by implementing common core state standards and student outcomes on state wide and local formative assessments in order to ensure students are prepared to be successful in high school. Per the CA dashboard students are 56.6 points below standard in ELA and 94.9 points below standard during the 2022-2023 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2A Implementation of CA academic and performance standards as per CA	As per administrative walk through observations the district is implementing CA	2021-2022 Walk through observations this year have concluded that the district is still	2022-2023 Walk through observations this year have concluded that the district is still		As per administrative walk through observations the district will progress to "Full Awareness"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards Implementation Matrix.	Academic and Performance Standards at the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	implementing CA Academic and Performance Standards at the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	implementing CA Academic and Performance Standards at the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.		stage as per the CA State Standards Implementation Matrix.
Priority 2B: How programs/services enable English Learners to access CCSS and ELD standards for academic content knowledge and English Language proficiency as per administrative observations school wide.	Currently we have no English learner students.	The district has not acquired any English learner students.	The district has not acquired any English learner students.		Currently we have no English learner students.
Priority 4A Pupil Achievement Statewide Assessments - English Language Arts	ELA: 46.2 Points Below Standard (as per the 2019 CA School DB release)	No 2020 and 2021 CAASPP scores. Did not test CAASPP ELA, Math, or Science because of viability issues due to the pandemic. See STAR data below.	2022-2023 The district has been working diligently with the county office and has support from an academic coach. The academic coach provides professional		ELA: 25 Points Below Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>development to teachers in order to build capacity in the classrooms. Furthermore, the district has implemented acadience and lexia testing to fill in any academic gaps.</p> <p>2022 CAASPP ELA: There were 34 students who tested and they were 56.6 points below standard for ELA.</p>		
<p>Priority 4A Pupil Achievement Statewide Assessments - Math</p> <p>Priority 4A Pupil Achievement Statewide Assessments - Science</p>	<p>Math: 69.9 Points Below Standard (as per the 2019 CA School DB release)</p> <p>Science: No data available due to less than 11 students tested.</p>	<p>No 2020 and 2021 CAASPP scores.</p> <p>Math: 69.9 Points Below Standard (as per the 2019 CA School DB release)</p> <p>Science: No data available due to less than 11 students tested.</p>	<p>2022-2023 The district will be working with the county office to hire an academic coach for mathematics. The academic coach will provide support and professional development to support academic growth.</p> <p>2022 CAASPP Mathematics: There were 34 students who tested and they were 94.9 points below standard.</p>		<p>Math: 47 Points Below Standard</p> <p>Science: To be determined when baseline data becomes available.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4B: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences and programs of study that align with SBE-approved career technical education standards an	NA	NA	NA		NA
Priority 4C: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.	NA	NA	NA		NA
Priority 4D: % of pupils who have successfully completed both types	NA	NA	NA		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of courses described in subparagraphs (B) and (C).					
Priority 4E: % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC).	We currently serve no English learner students.	The district has not acquired any English learner students.	The district has not acquired any English learner students.		TBD (as of baseline date, we served no EL students)
Priority 4F: The English learner reclassification rate;	We currently serve no English learner students.	The district has not acquired any English learner students.	The district has not acquired any English learner students.		TBD (as of baseline date, we served no EL students)
Priority 4G: % of pupils who have passed an advanced placement examination with a score of 3 or higher	NA	NA	NA		NA
Priority 4H: % of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent	NA	NA	NA		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment of college preparedness.					
Priority 7A Extent to which pupils have access to and are enrolled in a broad course of study as per review of daily schedules.	100% of students have access to and are enrolled in a broad course of study.	2021-2022 Students continue to have 100% access to and are enrolled in a broad course of study.	2022-2023 Students continue to have 100% access to and are enrolled in a broad course of study.		Maintain 100% of students have access to and are enrolled in a broad course of study.
Priority 7B Extent to which pupils have access and are enrolled in programs/services for unduplicated pupils as per review of daily schedules.	100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	2021-2022 100% of all unduplicated students are still enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	2022-2023 100% of all unduplicated students are still enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.		Maintain 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.
Priority 7C Programs and services developed and provided to students with disabilities.	100% of students with disabilities participate in programs and receive services developed to provide additional supports as per IEP review.	2021-2022 100% of students with disabilities still participate in programs and receive services developed to provide additional supports as per IEP review.	2022-2023 100% of students with disabilities still participate in programs and receive services developed to provide additional supports as per IEP review.		Maintain 100% of students with students with disabilities are participating in programs and receive services developed to provide additional supports as per IEP review.
Priority 8: Pupil Outcomes	(Establishing Baselines) 0%	2021-2022	2022-2023		100% of students (K-2, 3-5, 6-8) are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Acadience Learning Reading: Curriculum Based Measurement		<p>The LEA has seen significant improvement in reading throughout all grade spans from K-8th grade. Students in 6th grade have improved the most throughout the end of the year:</p> <p>K-2: Well Below Benchmark 3-5: Well Below Benchmark 6-8: Below Benchmark</p>	<p>The LEA has data indicating growth in reading and in writing throughout grade spans TK-6th grade. We were able to get more specific with the data this time so we are reporting as such:</p> <p>K - average 68.8 - Well below benchmark 1st - Average 145 - Below benchmark 2nd - Average 149.8 - Well below benchmark 3rd - Average 319.4 - Below benchmark 4th - Average 253.7 - Well below benchmark 5th - Average 346.1 - Below benchmark 6th - Average 463.6 - At benchmark 7th - Gate 1 = Average 578.4 = At or above benchmark; Gate 2 = Average 604.7 = At or above benchmark</p>		reading at grade level (at benchmark) as per Acadience data analysis.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			8th - Gate 1 = Average 583.3 = Below benchmark; Gate 2 = Average 555.6 = Below benchmark		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning - CCSS	Contract with KCSOS for supplemental academic coaching and instructional support and planning in order to fully implement state standards to enhance the quality of education that unduplicated students receive. This will include the purposeful identification of priority standards in ELA and Math.	\$59,934.00	Yes
1.2	Keep Class Size Lower	Class sizes will be maintained at a number to permit teachers to provide more small group instruction and better meet the needs of individual students, including low-income students, foster youth, and English learners. This is especially important because we are a K-8 district with roughly 60 students. The additional teacher provides for an ability to narrow curricula so that the needs of our unduplicated students and all students may be met via teaching and learning to state standards.	\$80,000.00	Yes
1.3	CBM and Formative Assessments purchase and training	Acadience Reading, Math, and Data Services and training for teachers and staff in order to be able to identify where students are school wide and identify and receive instructional supports to close achievement gaps in reading and math.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Purchase supplemental resources and PD for staff.	Purchase supplemental materials and resources for student learning in ELA - Literacy, Math, Science, and and trainings for how to appropriately use the supplemental materials and resources.	\$10,000.00	Yes
1.5	Common Core State Standards Mastery assistance.	Additional staff for evidence based interventions serving students that have not achieved mastery on CAASPP (met or exceeded). Professional development for staff and teachers to elevate the quality of instruction for students. Provide additional services to promote a well rounded education including STEM Programs, mental health services, drug awareness, and nutrition and physical education programs and services.	\$22,142.00	No
1.6	Recruitment and Retention	Salary and benefit expense increase for all employees in order to hire and retain school site administration, classified staff, and fully credentialed and appropriately assigned certificated teachers. Due to our remote location and limited funding, the district has not been able to keep pace with salaries of neighboring districts for employees which has resulted in extreme difficulties in recruiting, hiring, and retaining qualified staff.	\$46,120.00	Yes

Goal Analysis [2022-23]

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

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

Goal 1 and all accompanying actions were carried out as expected, no changes were necessary and overall implementation was as expected. (Action 1.1) The contract with KCSOS has been phenomenal in all aspects. Teachers feel they are getting great use of their academic coach and would like to continue absorbing all information they receive from their academic coach to help with instruction and coaching. Perception data in speaking with teachers and staff reveal that all staff are ecstatic about the support they are receiving. (Action 1.2) Hiring an additional 2 teachers to our staff gave the LEA the opportunity to keep classroom sizes smaller as the district experienced student population growth and allowed for a seamless transition. Typically, teachers had to teach 3 grade spans, so allowing them to only teach 2 grade spans each gave us much improved student outcomes this school year as per Acadience Data and general classroom walkthrough observations. (Action 1.3) The purchase of CBM and formative assessments helped teachers and our academic coach identify

learning gaps as was evidenced with our Tier 1 and 2 instruction to better meet the needs of individual students. As a group we reviewed the data and provided professional development as needed. Teachers showed excitement throughout the data growth and doing data dives as a team. This was the first time teachers at the LEA had the opportunity to be involved in such a process. (Action 1.4) Throughout the school year multiple items were purchased as supplemental resources for professional learning opportunities and to use in the classroom setting. (Action 1.5) Teachers were trained and offered to collaborate throughout the year to ensure high instructional delivery to all students. There was also an increase in professional development days being offered compared to previous school years. In addition, the LEA added ELOP to the school day, so students were given more support with their academics. Teachers were able to provide STEM coursework and purchase items for STEM learning. Having additional staff was also a success as it allowed for small student groups in the classroom setting. Throughout the school year students identified as well below benchmark, below benchmark, at benchmark, and above benchmark were identified and put into groups and worked with staff in a small group setting.

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.

The Caliente Union School District conducted an analysis of material difference between budgeted expenditures and actual expenditures. The total budgeted for the 2022-2023 LCAP Goal 1 was budgeted at total expenses of \$201,180 and our estimated actual expenses were 174,388. The district received additional S&C funding which created the aforementioned difference in what we spent vs. what was ultimately available.

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

Action 1.1 enabled an academic coach to visit the campus twice a week to support, coach, model, and provide professional development in ELA and literacy. This action was effective as per local data and qualitative teacher and parent feedback. See LCAP Highlights and Successes for additional information). Having 5 classroom teachers this past year (Action 1.2) supported unduplicated students in TK-8th grades in that smaller groups of students received additional individual supports and our local data showed vast improvements (see LCAP Highlights). Staff was able to focus on small intervention groups in the classroom settings. Having our academic coach was beneficial throughout the school year especially when it came to providing professional development. Previously the LEA had scheduled roughly 4 professional development days for the school year compared to 40 days for this school year. (Action 1.5) This occurred through increased funding by the state and the ability to hire an academic coach through KCSOS. The extra support from instructional aides, access to technology, and supplemental resources provided through professional development have contributed to higher student engagement and outcomes. (Action 1.3) Purchasing Lexia and Acadience (both computer based literacy programs that aim to support teachers in identifying student who may need support in reading and provide targeted instruction to help students improve their literacy skills) data management systems was crucial when it came to data diving and working towards closing the achievement gaps. Teachers saw growth in their students and academic abilities through the use of these data management systems and additional supplemental resources used in classrooms and taken home for additional learning opportunities (Action 1.4).

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.

The only change to this goal and its accompanying actions is in regard to action 1.1. Duet to the increase in funding as explained in prompt 2 of the Goal Analysis, we will add additional supplemental instructional services to ensure our student show growth toward mastery of CCSS. This will include additional hours for a KCSOS coach to be up at Caliente working with teachers in classrooms in the areas of ELA and Math.

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	Provide for safe and well maintained facilities and a positive learning environment that supports the social emotional needs of students so that students attend school regularly to engage in their education and all stakeholders feel welcome to participate in and contribute to the school community.

An explanation of why the LEA has developed this goal.

This goal is a priority for the LEA given the previous years' CAASPP criteria for chronic absenteeism. For the 2018-2019, school year CUSD students were 34.6% chronically absent from school. Additionally, in the 2017-2018, school year CUSD students were 29.1% chronically absent. In order to combat chronic absenteeism, the district has made it a priority to initiate a school-wide PBIS approach. The school district secured a contract with the county office (KCSOS) to have a school social work intern at the district. This school social work intern will work with students to identify at-risk students for social and emotional learning (SEL). They will also train and provide professional development for teachers and staff on best PBIS practices. This will help create a positive culture for the school district and a positive learning environment for our students. The LEA has also hired a SARB liaison that will conduct home visits with our school social work intern to identify and educate our families about chronic absenteeism. This will help break any barriers, fill in the gaps, and allow constant communication between our families and the school district. Furthermore, the school district has consulted with a professional consultant who provides coaching, training, and development plans for teachers, administration, social workers, parents, and community members regarding positive reinforcement. The reasoning for this collaboration with the professional consultant is to bridge the gap between families and the school district to provide a school community that is welcoming and fosters a positive learning environment for students. Through this goal, the school district will seek out opportunities to provide training for our SARB liaison, teachers, staff, and school social work intern as the district seeks to provide a school-wide positive support system for managing student and adult behavior. By doing so, this expect to decrease the chronic absenteeism that the school district currently encounters and increase engagement of and social emotional well being of our students using the metrics identified within this goal below. According to KiDS 35% of students are considered chronically absent for the 2022-2023 school year, which is a decrease from 56% in the 2021-2022 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A: Teachers appropriately assigned and fully	100% of teachers are appropriately assigned and fully credentialed in the	2021-2022 100% of teachers are still appropriately assigned and fully	2022-2023 60% of teachers are appropriately assigned and fully		Maintain 100% teachers appropriately assigned and fully credentialed in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed as per staffing report.	subject area and for the pupils they are teaching	credentialed in the subject area and for the pupils they are teaching.	credentialed in the subject area and for the pupils they are teaching.		subject area and for the pupils they are teaching as per staffing report.
Priority 1B: Pupil access to standards aligned materials as measured the school inventory list.	100% of students have access to standards aligned materials.	2021-2022 100% of students still have access to standards aligned materials.	2022-2023 100% of students still have access to standards aligned materials.		Maintain 100% of students have access to standards aligned materials
Priority 1C: School facilities maintained in good repair as per FIT.	School facilities are maintained in "good" repair.	2021-2022 School facilities are still maintained in "good" repair.	2022-2023 School facilities are still maintained in "good" repair.		Maintain school facilities are maintained in "good" repair.
Priority 3A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	100% of parents of students receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.	2021-2022 100% of parents of students continue to receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.	2022-2023 100% of parents of students continue to receive invitations to give input for school wide decision making through automated phone calls, flyers, school events, and the district website.		Maintain 100% of parents of students receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.
Priority 3B: How the school district will promote participation in programs for parents of students for low	100% of parents of unduplicated students will be invited to all campus student and parent events via additional notification	2021-2022 100% of parents of unduplicated students still will be invited to all campus students and parent events via	2022-2023 100% of parents of unduplicated students still will be invited to all campus events via additional notification		Maintain 100% of parents of unduplicated students are invited to all campus student and parent events via

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
income, English learner, and foster youth pupils;	and phone call reminders/emails/electronic text messaging.	additional notification and phone call reminders/emails/electronic text messaging.	and phone call reminders/emails/electronic text messaging.		additional notification and phone call reminders/emails/electronic text messaging.
Priority 3C: How the school district will promote participation in programs for parents of students with disabilities.	100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)	2021-2022 100% of parents of students with disabilities still receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)	2022-2023 100% of parents of students with disabilities still receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)		Maintain 100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)
Priority 5A: School attendance rates.	91.40%	2021-2022 85.88%	2022-2023 87.77%		Increase to 96%
Priority 5B: Chronic absenteeism rates.	34.6% Chronically Absent (as per the 2020-2021 KiDS)	2021-2022 56% Chronically Absent (as per 2021-2022 KiDS)	2022-2023 35% Chronically Absent (as per 2022-2023 KiDS)		Decrease at least to 19%
Priority 5C: Middle school dropout rates.	0%	2021-2022 0%	2022-2023 0%		Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5D: High school dropout rates.	NA	NA	NA		NA
Priority 5E: High school graduation rates.	NA	NA	NA		NA
Priority 6A: Pupil suspension rates.	0%	0%	202-2023 0%		Maintain 0%
Priority 6B: Pupil expulsion rates.	0%	0%	2022-2023 0%		Maintain 0%
Priority 6C: Other local measures of sense of safety and school connectedness.	100% feedback (parents) said their students feel safe and connected to the school. 87% feedback (students) said they feel safe and connected to the school. 100% feedback (school staff) said they feel that students feel safe and connected to the school.	2021-2022 100% feedback (parents) about their students feeling safe and connected to the school. 100% feedback improved for (students) about them feeling safe and connected to the school. 100% feedback from (school staff) about the students feeling	2022-2023 100% feedback for (parents) about their students feeling safe and connected to the school. 100% feedback for (students) about them feeling safe and connected to the school. 100% feedback from (school staff) about the students feeling safe and connected to the school.		Maintain 100% (parents) Increase to 100% (students) Maintain 100% (school staff)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		safe and connected to the school.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Social Worker Intern	Social worker Intern (hired with CSI funds) will focus on Tier I supports by engaging in lessons for all classrooms with an additional focus on identifying and supporting Tier II students. The school social worker will provide teachers and staff with social emotional and trauma informed care practices so that teachers are better prepared to support students in need within the classroom environment.	\$30,000.00	No
2.2	Engagement Liaison Specialist	CUSD has hired an engagement/SARB liaison specialist who will do weekly check-ins with parents/guardians and students if there are any truancy/absentee concerns focusing on chronic absenteeism metrics. This individual will develop rapport with the parents/guardians and administer PBIS approaches to ensure all students and parents/guardians are welcomed and engaged in their students academic success. This individual will work collaboratively with the administrator to review chronic absenteeism data on a weekly/monthly basis throughout the school year to identify trends positive/negative and establish a plan to address these concerns if any arise. Moreover, this individual will provide critical information to the school social worker so they can provide tier 1, tier 2, and tier 3 interventions.	\$15,000.00	No
2.3	National Behavior Change Agent (Consultant)	Contracted consultant to provide additional MTSS PBIS awareness trainings and ongoing coaching for all school staff on how to implement and support the framework for academic and behavioral frameworks in order to meet the unique needs of our unduplicated students and all students.	\$11,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	MTSS/PBIS professional development	Introduce all staff to Positive Behavioral Interventions and Supports (PBIS) as a way to better support students to become more successful at school and for school staff to gain knowledge and resources/tools to better support student behavior on campus and within classrooms. Low income, English learners, and foster youth students as well as all students and staff will benefit from a common system and expectations that promote and reward positive behaviors. This action includes a consultant contract as well as funding for supplies and materials to implement PBIS school wide.	\$10,000.00	No

Goal Analysis [2022-23]

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

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

Hiring a school social worker (Action 2.1) was successful and implemented as planned. Providing a school social worker was impactful for staff, students, and families as it allowed services that had never been implemented at the LEA. It also provided all our students with SEL support. The engagement liaison specialist (Action 2.2) was not implemented as expected. The individual who was hired for this position resigned due to illness and could no longer provide their services to the school district. The LEA made multiple attempts to hire another person to fill in, but was not successful. The LEA used staff and the administrator to conduct home checks for students identified as chronically absent. The consultant (Action 2.3) (National Change Behavior Agent) was not carried out as expected. Due to scheduling conflicts and turnover among staff it was difficult to meet the scheduling of our consultant, which caused the action to not be implemented as needed. (Action 2.4) Through KCSOS the LEA is continuing to implement MTSS/PBIS and this action will continue into next school year. MTSS/PBIS support occurred during professional development and helped reduce detentions, suspensions, and/or expulsions. We saw our Chronic Absenteeism rate tick down as per local data (KIDS) roughly three percent for unduplicated students in comparison to last year's data. We have gone from over 4% suspension rate last year to this year's current rate of 1% unduplicated students.

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.

The Caliente Union School District conducted an analysis of material differences between budgeted expenditures and actual expenditures. The total budgeted for the 2022-2023 LCAP Goal 2 was \$66,000 and the estimated actual expenditures for the 2022-2023 LCAP Goal 2 was \$30,000. This is a difference of about \$36,000. The material differences were in actions 2.2 and 2.3. Action 2.2 was not implemented

because this individual resigned and the district could not fill the position. Action 2.3 was not implemented because of conflicts in scheduling with the consultant.

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

Hiring a school social worker (Action 2.1) was effective as it supported school-wide Social Emotional Learning and services as we were able to hold additional small groups and individual counseling sessions as compared to last school year. The counselor also logged additional hours in classrooms as per classroom logs. Implementing MTSS/PBIS (Action 2.4) was effective with overall student support in the learning environment. Per KiDS report there was only one student who was suspended/expelled this past school year. Any and all discipline was incorporated on campus with the support of different tiers of intervention recommended by PBIS/MTSS. The professional development that was received for all staff was crucial to student social emotional and academic growth as evidence in local student literacy data. According to the data the student group with the most growth was our 3rd grade students. This was also evident via classroom walkthroughs as students were more engaged and taking ownership of their learning. Additionally, we noticed students were engaged in higher order thinking within the tasks they were performing in small groups within the classroom. Action 2.2 was not implemented because our liaison resigned and the district could not fill the position, but we plan on hiring this position this coming school year. Action 2.3 was not implemented because of conflicts in scheduling with the consultant, but we have worked out a schedule and plan to re-engage our consultant this coming year.

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

The LEA would like to hire additional aides/paraprofessionals to help with overall student support in the learning environment due to the fact that we our current budget will force us to cut back to three teachers. will allow for more in-class intervention and the organization of learning programs. Improving school facilities will be another priority for the school district as modernization will occur to have a safe and clean environment to promote academic achievement. The district will continue to expand on it's PBIS/MTSS metrics and accountability. Furthermore, the LEA will try new tactics (SUCH AS WHAT) to hire a engagement liaison specialist. In addition, utilizing the services of the National Behavior change Agent (consultant) will reconvene and throughout the next school year and administration will ask for feedback to see if those actions are contributing to student success. Additionally, we will watch student outcome data and conduce regular observations to ensure our services are effective for our students and staff.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$136,120.00	11,477

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
21.06%	3.50%	\$26,254.00	24.56%

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.

Supplemental funds provided to the Caliente Union School District through the Local Control Funding Formula are being expended on actions and services that are principally directed toward meeting the needs of unduplicated students and student groups for the 2023-24 school year. The school community is rural and lacks community resources such as access to pre-schools, parks, and recreational services, as well as health clinics and healthy food choices. Furthermore, our unduplicated students tend to enter our school lacking background experiences and academic language, and general life skills which require that we provide additional supports in the form of smaller class sizes in order to narrow grade spans to better meet the unique needs of our unduplicated student groups and benefit all students.

A focus area of improvement that Caliente is currently addressing is that of our chronic absenteeism, which was at 59.1% as of the 2022 CA School Dashboard release. Socioeconomically disadvantaged students were unquestionably the largest group for chronic absenteeism at a "Very High" status of 66.7%. The plan is to bolster our SEL and MTSS/PBIS efforts this coming year in an effort to address this issue. The district hired a school social work intern to address chronic absenteeism utilizing a PBIS approach to get students more engaged with their education. After the December 2019 California School Dashboard release, Caliente qualified for Differentiated Assistance (DA) and Comprehensive Support and Improvement (CSI) supports and a new direction for teaching and learning began. Teachers and staff began to receive additional standards-based training involving the identification of key standards as well as grade level span planning and pacing. This time marks a shift in our approach to teaching and learning at Caliente and therefore all initiatives district wide were adapted/adjusted to

meet the academic and social emotional needs of our students and to begin closing achievement gaps. It is incredibly difficult attract and retain qualified teachers and staff which adversely especially affects our unduplicated students when we can not get substitute teachers and when we can not find teachers to teach in our remote location. Additionally our analysis of surrounding school districts including Tehachapi, Kernville, Standard, and Muroc indicate that Caliente is paying below the average teacher salary by between \$4,000 and \$8,000 per year depending on units and years of service. This past year, only sixty percent of our teaching staff were fully credentialed and appropriately assigned and we are projecting that this coming year we will be at 33% fully credentialed and appropriately assigned. The salaries of aides and other school staff had similar results regarding being below the average for the area. The district plans to re-hire an engagement specialist liaison to positively address chronic absenteeism and will extend the PBIS approach when working with students who are chronically absent. In addition, we will maintain lower class sizes and purchase supplemental literacy, math and science materials to further engage our students as per the goals and actions below:

Goal #1 (Action 1): Additional contract with KCSOS for supplemental academic coaching and instructional support and planning in order to fully implement state standards to enhance the quality of education that unduplicated students receive. This will include the purposeful identification of priority standards in ELA and Math. This is an existing action that is now contributing in nature as we are expanding the services that are working within the instructional supports system within the district. We are adding additional coaching hours to this action as well as adding Math support. We expect this action will continue to grow our local assessment scores as is referenced in LCAP Highlights.

Goal #1 (Action 2): Class sizes will be maintained at a number to permit teachers to provide more small group instruction and better meet the needs of individual students, including low-income students, foster youth, and English learners. This is especially important because we are a TK-8 district with roughly 75 students. The additional teacher provides for an ability to narrow curricula so that the needs of our unduplicated students and all students may be met via teaching and learning to state standards.

- This action is being carried over from the 2017-2020 LCAP as an ongoing implementation initiative as we are now providing additional training, support, and one on one coaching focused on CCSS implementation and our Tier 1 system to better support students and increase outcomes in ELA and Math. This new implementation plan is outlined within our CSI continuous improvement plan. Additionally, stakeholders were very clear (qualitative data) about the fact that they feel the additional teacher, paid for out of contributing funds, allows for more effective and personalized instructional practices and support opportunities to be developed to meet the needs of our unduplicated students and all students. Without contributing funds, Caliente would have two teachers to teach nine-grade level sets of standards. Implementation of the plan is being monitored and measured on an ongoing basis.

Goal #1 (Action 4): Purchase supplemental materials and resources for student learning in ELA - Literacy, Math, Science, and and trainings for how to appropriately use the supplemental materials and resources. Additional materials are needed as per student, teacher, and parent stakeholder feedback as current supplemental materials are out dated and are no longer supportive of students today. The purchased supplemental resources will allow teachers and staff to better personalize literacy, ELA, and Math address personalized learning opportunities for low income and engage them to want to attend school on a regular basis in that they will be able to take materials home, share their learning from school, and return the materials to the classroom. We feel that this extended learning loop with facilitate engagement and a love of learning for students and our families.

Goal #1 (Action 7) Salary and benefit expense increase for all employees in order to hire and retain school site administrators, classified

staff, and fully credentialed and appropriately assigned certificated teachers. Due to our remote location and limited funding, the district has not been able to keep pace with salaries of neighboring districts for employees which has resulted in extreme difficulties in recruiting, hiring, and retaining qualified staff. Our study and analysis of surrounding school districts validates that they are in fact paying higher wages and thus creating the need for Caliente to increase wages to stay aligned and competitive in terms of wages. More competitive compensation will allow us to attract and maintain staff as needed in order to create more stability and consistency for our students. This especially will benefit our unduplicated students as they will be more apt to attend school and be able to build more consistent positive relationships and have more of an ability to learn and thrive at school.

We expect the above-mentioned action to improve state and local assessment outcomes and to be able to hire and retain fully credentialed teachers. We are excited to continue noticing increased student outcomes in ELA / Literacy as per our local data and we expect our lag measures to improve once the California School Dashboard is released later this summer. Additionally, we believe these actions will continue to increased student engagement, reducing our SED student group's Chronic Absenteeism rate, and increase the overall feeling of connectedness between students and teachers.

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

The Caliente Union School District currently serves no English learners, therefore no additional actions or services will be provided on a LEA-wide or school wide basis at this time.

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.

Caliente Union School District used the additional grant funding at Piute Mountain School by maintaining/retaining an additional teacher to maintain lower class sizes (Action 1.2).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:6

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$162,374.00			\$123,822.00	\$286,196.00	\$242,942.00	\$43,254.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning - CCSS	English Learners Foster Youth Low Income	\$26,254.00			\$33,680.00	\$59,934.00
1	1.2	Keep Class Size Lower	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
1	1.3	CBM and Formative Assessments purchase and training	All				\$2,000.00	\$2,000.00
1	1.4	Purchase supplemental resources and PD for staff.	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.5	Common Core State Standards Mastery assistance.	All				\$22,142.00	\$22,142.00
1	1.6	Recruitment and Retention	English Learners Foster Youth Low Income	\$46,120.00				\$46,120.00
2	2.1	School Social Worker Intern	All				\$30,000.00	\$30,000.00
2	2.2	Engagement Liaison Specialist	All				\$15,000.00	\$15,000.00
2	2.3	National Behavior Change Agent (Consultant)	All				\$11,000.00	\$11,000.00
2	2.4	MTSS/PBIS professional development	All				\$10,000.00	\$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$646,223.00	\$136,120.00	21.06%	3.50%	24.56%	\$162,374.00	0.00%	25.13 %	Total:	\$162,374.00
								LEA-wide Total:	\$162,374.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$46,120.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Learning - CCSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,254.00	
1	1.2	Keep Class Size Lower	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
1	1.4	Purchase supplemental resources and PD for staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.6	Recruitment and Retention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$46,120.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$201,180.00	\$174,388.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning - CCSS	No	\$33,680.00	33,680
1	1.2	Keep Class Size Lower	Yes	\$80,000.00	74,633
1	1.3	CBM and Formative Assessments purchase and training	No	\$2,000.00	2,000
1	1.4	Purchase supplemental resources and PD for staff.	Yes	\$5,000.00	13,575
1	1.5	Common Core State Standards Mastery assistance.	No	\$14,500.00	14,500
2	2.1	School Social Worker Intern	No	\$30,000.00	0
2	2.2	Engagement Liaison Specialist	No	\$15,000.00	15,000
2	2.3	National Behavior Change Agent (Consultant)	No	\$11,000.00	11,000
2	2.4	MTSS/PBIS professional development	No	\$10,000.00	10000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$114,462.00	\$85,000.00	\$88,208.00	(\$3,208.00)	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	1.2	Keep Class Size Lower	Yes	\$80,000.00	\$74,633		
1	1.4	Purchase supplemental resources and PD for staff.	Yes	\$5,000.00	\$13,575		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$750,301.00	\$114,462.00	0%	15.26%	\$88,208.00	0.00%	11.76%	\$26,254.00	3.50%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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