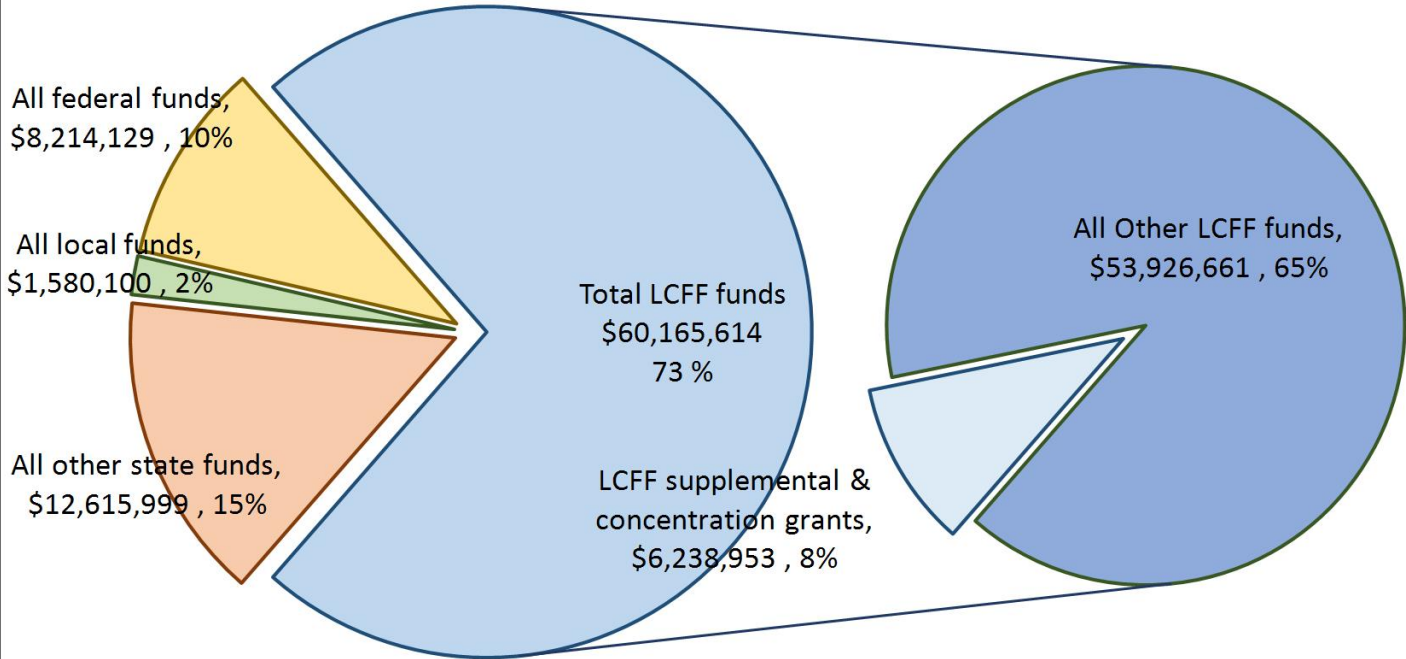# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sierra Sands Unified School District
CDS Code: 15-73742-0000000
School Year: 2023-24
LEA contact information:
Dr. April Moore
Superintendent
superintendent@ssusd.org
760-499-1600

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $8,214,129 , 10%

All local funds, $1,580,100 , 2%

All other state funds, $12,615,999 , 15%

Total LCFF funds $60,165,614 73 %

LCFF supplemental & concentration grants, $6,238,953 , 8%

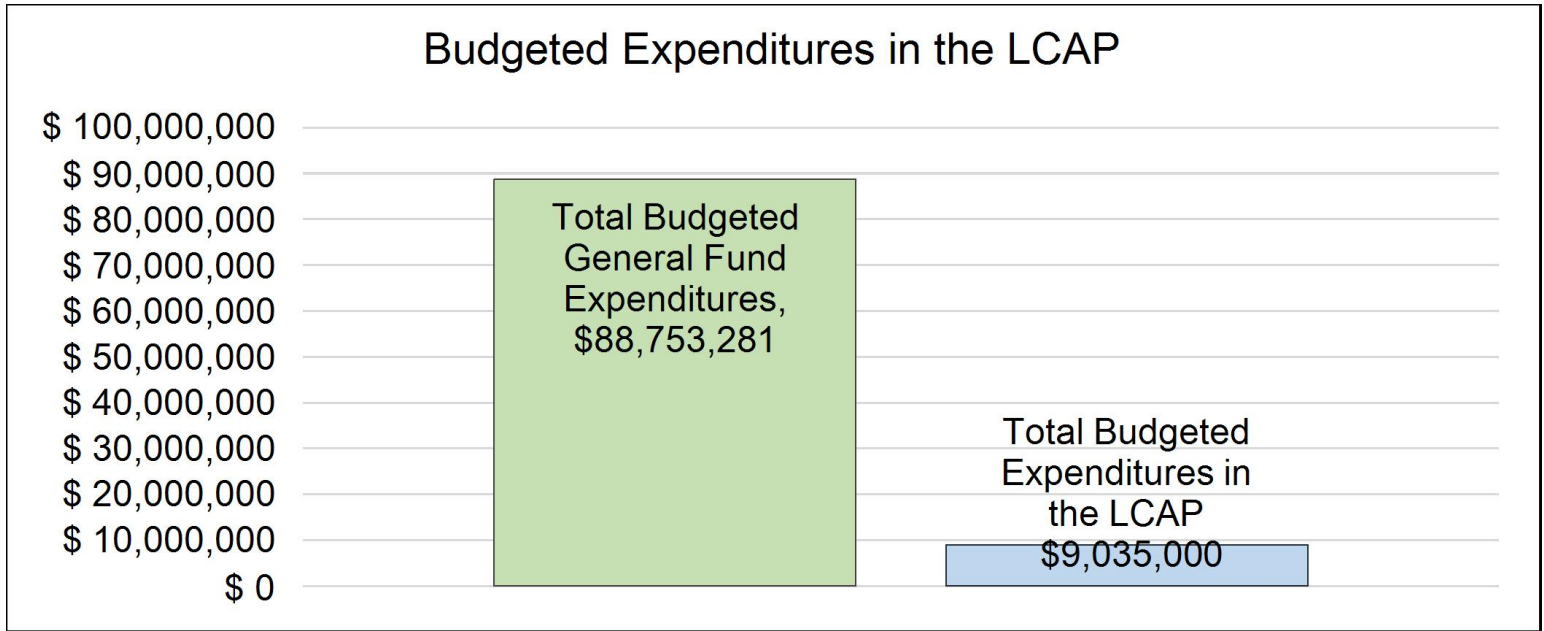All Other LCFF funds, $53,926,661 , 65%

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

The text description for the above chart is as follows: The total revenue projected for Sierra Sands Unified School District is $82,575,842, of which $60,165,614 is Local Control Funding Formula (LCFF), $12,615,999 is other state funds, $1,580,100 is local funds, and $8,214,129 is federal funds. Of the $60,165,614 in LCFF Funds, $6,238,953 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 100,000,000	
$ 90,000,000	
$ 80,000,000	Total Budgeted General Fund Expenditures, $88,753,281
$ 70,000,000	
$ 60,000,000	
$ 50,000,000	
$ 40,000,000	
$ 30,000,000	Total Budgeted Expenditures in the LCAP
$ 20,000,000	
$ 10,000,000	$9,035,000
$ 0	

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

The text description of the above chart is as follows: Sierra Sands Unified School District plans to spend $88,753,281 for the 2023-24 school year. Of that amount, $9,035,000 is tied to actions/services in the LCAP and $79,718,281 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total revenue projected for Sierra Sands Unified School District is $82,575,842, of which $60,165,614is Local Control Funding Formula (LCFF), $12,615,999 is other state funds, $1,580,100 is local funds, $8,214,129 is federal funds. Of the $62,736,905 in LCFF Funds, $6,238,953 is projected to be generated based on the enrollment of High Needs Students (foster youth, English learners, and low-income students).

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

In 2023-24, Sierra Sands Unified School District is projecting it will receive $6,238,953 based on the enrollment of foster youth, English learner, and low-income students. Sierra Sands Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sierra Sands Unified School District plans to spend $7,695,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP — $5,679,301
- Actual Expenditures for High Needs Students in LCAP — $5,273,757
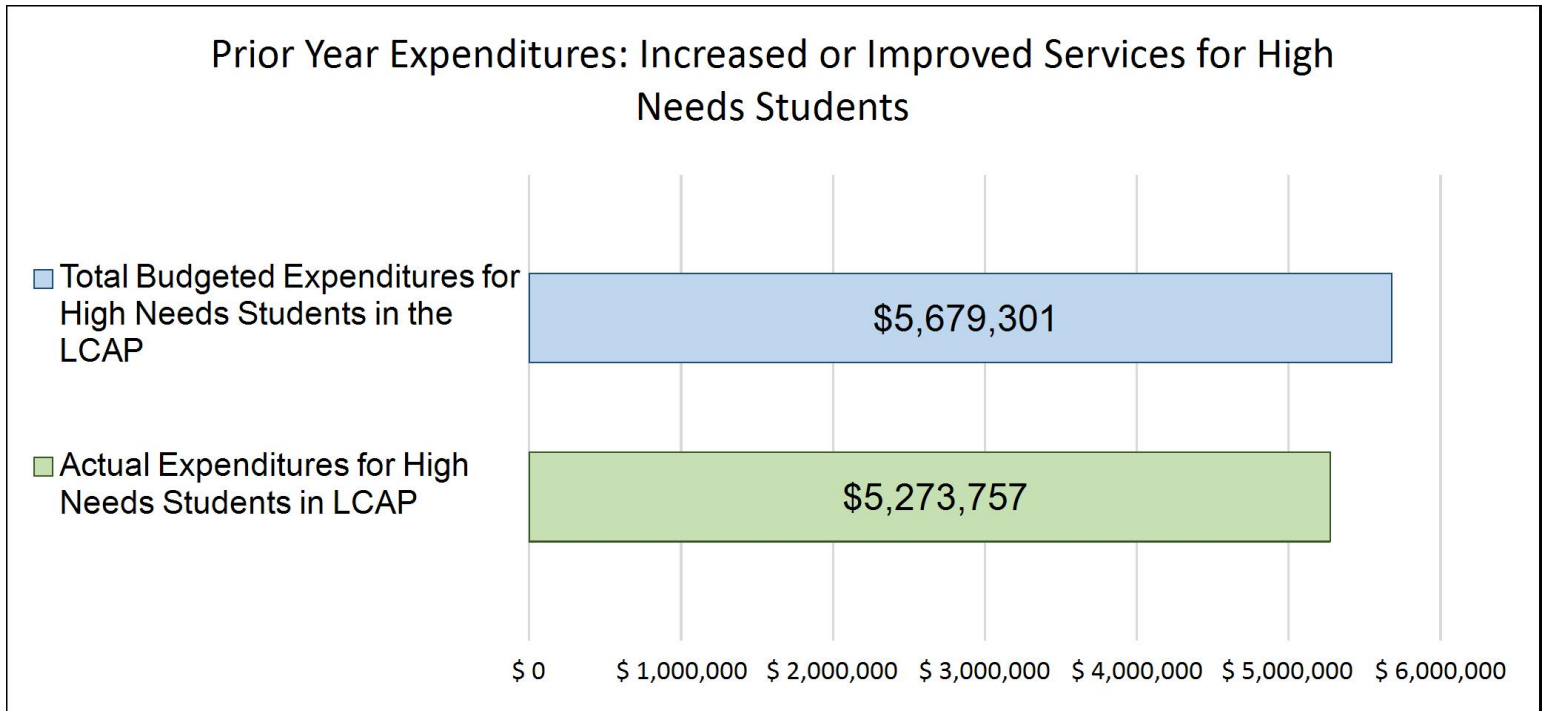
This chart compares what Sierra Sands Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sierra Sands Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Sierra Sands Unified School District's LCAP budgeted $5,679,301 for planned actions to increase or improve services for high needs students. Sierra Sands Unified School District actually spent $5,273,757 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-405,544 had the following impact on Sierra Sands Unified School District's ability to increase or improve services for high needs students:

2022-2023 actual expenditures for actions and services to increase or improve services for high-need students, $5,679,301, is less than the total budgeted expenditures, $5,273,757, for planned actions and services. The difference had minimal impact on the actions and services and the overall increased or improved services for high-needs students in 2022-23 due to the use of multiple, one-time funding revenues including but not limited to ESSER, Learning Loss Mitigation, and Expanded Learning Opportunities Grant/Program. Some positions were not filled due to shortages in qualified staff.

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
Sierra Sands Unified School District	Dr. April Moore Superintendent	superintendent@ssusd.org 760-499-1600

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.

Sierra Sands Unified School District serves a diverse population of students with the mission of "Engaging all learners." We serve approximately 5100 students TK-12th grade in school sites (6-elementary, 2-middle school, 1-comprehensive high school, 1-alternative education high school, and 1-adult school). In addition, the district offers three state preschool programs at Faller, Inyokern, and Pierce and after-school programs at all elementary schools-Faller, Gateway, Inyokern, Las Flores, Pierce, and Richmond. In addition, Pierce offers a before-school program. Student population is comprised of multiple racial and ethnic backgrounds with the majority of our students identifying as White, Non-Hispanic (51.38%), Hispanic Latino (31.70%), Black/African American (6.17%), Asian (2.22%), Filipino (1.55%), American Indian/Alaskan Native (1.10%), Native Hawaiian/Other Pacific Islander (0.59%) and Multiple Races (4.74%). The district's Local Control Funding Formula (LCFF) Unduplicated Pupil Percentage is 55.54%. 5.58% of students are English Learners (EL). 85.92% of our EL students' primary language is Spanish. 54.23% of students are Socioeconomically Disadvantaged. 0.88% of students are Foster Youth. Data for this section is derived from 2021-22 CALPADS Fall 1 Reports 1.4, 1.17, and 2.8.

Reflections: Successes

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

Based on a review of the Fall 2022 California School Dashboard, progress towards 2021-2024 LCAP goals, and educational partner input, Sierra Sands has identified Suspension Rates as an area of success and/or progress.

CHRONIC ABSENTEEISM: Chronic Absenteeism indicates student absence rate as 10% or more. Although the Chronic Absenteeism rate for "All Students" is 29.9%, the Asian student group had the lowest Chronic Absenteeism rate of 7.4% and is in the "Medium" status level. As compared to the "All Students" 29.9%, five student groups maintained less chronic absenteeism: Asian (7.4%), English Learners (29.3%), Filipino (21.8%), Foster Youth (27.8%), and White (26.7%).

SUSPENSION RATES: Although the suspension rate for "All Students" is 8.5%, the Asian student group has a less than 1.0% suspension rate, and three student groups have a smaller percentage of suspension rate as follows: Foster Youth (7.5%), Hispanic (8.0%), and White (8.1%).

MATH: This measure is based on student performance on the California Assessment of Student Performance and Progress (CAASPP), which is taken annually by students in grades 3–8 and grade 11. Performance is measured by determining the Distance from Standard (DFS) which indicates the average of all students falling below, meeting, or exceeding grade-level standards. The Math Distance from Standard (DFS) for "All Students" (grades 3-8 and 11) is -69.4 points below standard and is the "Low" status level. The Asian student groups performed +37 points above standard and +107 as compared to the "All Students" group. Three student groups performed higher than "All Students" as follows: Filipino (-25.1), Two or More Races (-62.7), and White (-58.4).

ENGLISH LANGUAGE ARTS: This measure is based on student performance on the California Assessment of Student Performance and Progress (CAASPP), which is taken annually by students in grades 3–8 and grade 11. Performance is measured by determining the Distance from Standard (DFS) which indicates the average of all students falling below, meeting, or exceeding grade-level standards. The ELA Distance from Standard (DFS) for "All Students" (grades 3-8 and 11) is -27.1 points below standard and is the "Low" status level. The Asian student group performed over +59 points above standard and +86 points as compared to "All Students". The Filipino student group scored +30 points above the "All Students" group. Close to meeting standards are the Two or More Races (-15.4) and the White (-17.3) student groups.

ENGLISH LEARNER PROGRESS: The English Language Proficiency Assessment for California (ELPAC) is the required state test for English Language Proficiency in four domains: listening, speaking, reading, and writing that must be administered to students whose primary language is a language other than English. 35% of English Learners (ELs) (246) made progress toward English Language Proficiency in 2021-2022. 35% of the ELs made progress towards proficiency. 28.9% of ELs maintained proficiency.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on a review of the Fall 2022 California School Dashboard, progress towards 2021-2024 LCAP goals, and educational partner input, Sierra Sands has identified Chronic Absenteeism, Suspension, Math, English Language Arts, English Learner Progress, and Graduation Rate as areas of need or significant improvement, including areas of "Very Low" and "Low" status levels and significant performance gaps among student groups.

CHRONIC ABSENTEEISM: Chronic Absenteeism indicates student absence rate as 10% or more. The Chronic Absenteeism rate for "All Students" is 29.9% and is the "Very High" status level.
Eleven student groups are identified in the "Very High" status level as follows:
English Learners: 29.3%
Foster Youth: 27.8%
Homeless: 54.3%
Socioeconomically Disadvantaged: 37.5%
Students with Disabilities: 38.0%
African American: 44.4%
American Indian/Alaska Native: 17.6%
Filipino: 21.8%
Hispanic: 33.7%
White: 26.7%
Two or More Races: 31.8%

SUSPENSION RATES: The suspension rate for "All Students" is 8.5% and is the "Very High" status level.
Ten student groups are identified in the "Very High" status level as follows:
English Learners: 8.1%
Homeless: 10.8%
Socioeconomically Disadvantaged: 10.8%
Students with Disabilities: 12.5%
African American: 13.2%
American Indian/Alaska Native: 17.6%
Filipino: 9.3%
Native American/Pacific Islander: 19.4%
White: 8.1%
Two or More Races: 8.3%

Two student groups are identified in the "High" status level as follows:

Foster Youth: 7.5%
Hispanic: 8.0%

MATH: This measure is based on student performance on the California Assessment of Student Performance and Progress (CAASPP), which is taken annually by students in grades 3–8 and grade 11. Performance is measured by determining the Distance from Standard (DFS) which indicates the average of all students falling below, meeting, or exceeding grade-level standards. The Math Distance from Standard (DFS) for "All Students" (grades 3-8 and 11) is -69.4 points below standard and is the "Low" status level.
Five student groups are identified in the "Very Low" status level as follows:
African American: -111 points below standard
English Learners: -108.2 points below standard
Homeless: -130.4 points below standard
Socioeconomically Disadvantaged: -95.8 points below standard
Students with Disabilities: -140.3 points below standard

Four student groups are identified in the "Low" status level as follows:
Filipino: -69.4 points below standard
Hispanic: -93.4 points below standard
Two or More Races: -62.7 points below standard
White: -58.4 points below standard

ENGLISH LANGUAGE ARTS: This measure is based on student performance on the California Assessment of Student Performance and Progress (CAASPP), which is taken annually by students in grades 3–8 and grade 11. Performance is measured by determining the Distance from Standard (DFS) which indicates the average of all students falling below, meeting, or exceeding grade-level standards. The ELA Distance from Standard (DFS) for "All Students" (grades 3-8 and 11) is -27.1 points below standard and is the "Low" status level.
Two student groups are identified in the "Very Low" status level as follows:
Homeless: -100.3 points below standard
Students with Disabilities: -112.5 points below standard

Six student groups are identified in the "Low" status level as follows:
African American: -67.5 points below standard
English Learners: -61.4 points below standard
Hispanic: -49.5 points below standard
Two or More Races: -15.4 points below standard
Socioeconomically Disadvantaged: -53.6 points below standard
White: -17.3 points below standard

ENGLISH LEARNER PROGRESS: The English Language Proficiency Assessment for California (ELPAC) is the required state test for English Language Proficiency in four domains: listening, speaking, reading, and writing that must be administered to students whose primary

language is a language other than English. 35% of English Learners (246) made progress toward English Language Proficiency in 2021-2022. 36% of the English Learners decreased in proficiency.

GRADUATION RATE: The Graduation Rate for "All Students" is 81.0% in the "Medium" status level.
Two student groups are identified in the "Very Low" status level as follows:
Homeless: 62.5%
Students with Disabilities: 58.2%
Two student groups are identified in the "Low" status level as follows:
Hispanic: 79.5%
Socioeconomically Disadvantaged: 77.9%

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

Chronic Absenteeism-The district was identified for Differentiated Assistance primarily due to nine student groups' meeting criteria in Priority 5 Student Engagement, Chronic Absenteeism indicator and Priority 6 School Climate, Suspension indicator. The district will engage in a partnership with the Kern County Superintendent of Schools through the Differentiated Assistance and Continuous Improvement Process in 2022-24 to implement an action plan to decrease chronic absenteeism. The steps taken to address Chronic Absenteeism include the following: implementing monthly data analysis and monitoring of attendance data at district, site, and student group levels with district and site leadership teams; identifying Tier I and Tier II attendance interventions; and implementing a student engagement program, Capturing Kids Hearts.

Suspension Rates-The district was identified for Differentiated Assistance primarily due to nine student groups' meeting criteria in Priority 5 Student Engagement, Chronic Absenteeism indicator and Priority 6 School Climate, Suspension indicator. The district will engage in a partnership with the Kern County Superintendent of Schools through the Differentiated Assistance and Continuous Improvement Process in 2022-24 to implement an action plan to decrease suspension rates. The steps taken to address Chronic Absenteeism include the following: implementing monthly data analysis and monitoring of suspension data at district, site, and student group levels with district and site leadership teams; identifying Tier I and Tier II behavior interventions, including alternatives to suspensions; and implementing a student engagement program Capturing Kids Hearts.

Math-While the district average distance from standard was -69.4, the 11th-grade performance average was -83 points below standard, the 6th-8th grade performance average was -86.5 points below standard, and one elementary school performance 3rd-5th grade average was -85.2 points below standard as compared to the other five elementary schools average of -40.3 points below standard. The steps taken to address math performance include the following: deepen the implementation of middle school and high school Units of Instruction and progress monitoring assessments developed in partnership with the UCLA Curtis Center to improve both first instruction and targeted interventions; monthly/quarter/trimester data analysis and monitoring of "All Students" and student group math performance with the department chair and site leadership team; math instruction professional development through Math Solutions (elementary), district TOSA instructional coaching (elementary), UCLA Curtis Center (secondary), and California Mathematics Council (secondary).

ELA-The steps taken to address ELA performance include the following: deepen the implementation of elementary and middle school Units of Instruction and progress monitoring assessments developed in grade level and department collaboration; monthly/quarter/trimester data analysis and monitoring of "All Students" and student group ELA performance with the site leadership team, Project Teacher (elementary), department chair/liaison (secondary); ELA/literacy professional development through district TOSA instructional coaching (elementary), Orton Gillingham (elementary), AVID (secondary), Step Up to Writing (elementary and secondary).

English Learner Progress-Monitor EL student group progress in monthly data analysis and progress monitoring in math and English Language Arts and through D/F rate analysis (secondary). Prioritize EL access to academic intervention within the school day (advisory and elementary intervention model) and before/after school. Continue EL Coordinator support to teachers, administrators, students, and parents.

Graduation Rates-Student groups in the "Very Low" status, Homeless (62.5%) and Students with Disabilities (58.2%) and "Low" status, Hispanic (79.5%) and Socioeconomically Disadvantaged (77.9%) academic performance will be prioritized through monitoring D and F rates, access to credit recovery programs, and academic tutoring.

LCAP Highlights

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

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

Goal 1: Provide a rigorous academic program which promises college and career readiness. This goal includes actions and services related to how a rigorous academic program may be accessed as well as actions and services that improve college and career readiness.
Goal 2: Maximize student engagement and achievement. This goal includes actions and services that support student engagement (attendance, reduced suspension and expulsion rates) and student achievement (supplemental intervention services and programs).
Goal 3: Grow family and community partnerships that benefit students. This goal includes a communication action that seeks to provide opportunities for family and community partnerships.
Goal 4: Develop, value, and retain a high-quality diverse educational team. This goal includes an action related to ensuring highly-qualified educators through professional development.

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

Comprehensive Support and Improvement

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

Schools Identified

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

Mesquite Continuation High School qualified for CSI low graduation rate. Pierce Elementary school qualified for CSI low performance.

Support for Identified Schools

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

Mesquite Continuation High School:
Mesquite Continuation High School, a Dashboard Alternative School Status Community of Practice school eligible for Comprehensive Support and Improvement Low Graduation Rate with less than 100 students, in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education.

Pierce Elementary School:
A district representative met with the school principal to begin developing a CSI plan for the school to improve student outcomes in March 2023. The principal and school educational partners including teachers and parents developed the CSI Plan in May 2023 using the Continuous Improvement Process (CIP). The CSI plan includes: 1) data protocol to review the 2022 CA School Dashboard, 2) schoolwide comprehensive needs assessment: School Plan for Student Achievement annual evaluation, 3) problem of practice with root causes identified, 4) feedback from educational partners related to the problem of practice and root causes, 5) theory of action, 6) action plan aligned with the requirements for CSI, and 7) ongoing progress/implementation monitoring with the school site and LEA. The action plan will inform the School Plan for Student Achievement (SPSA) and will be implemented and updated regularly through progress monitoring by the school and district. Based on the outcomes of the CIP process, research-based interventions were reviewed by the school and adopted to change student outcomes. Research-based interventions were selected primarily from resources previously used by the district and recommended by the Kern County Superintendent of Schools office. The CSI plan includes a partnership and contract with Association for Supervision and Curriculum Development (ASCD). The 2023-24 ASCD partnership includes a school-wide review of data (local and state assessments, attendance, student and teacher demographics, behavioral data, and educational partner feedback), a 2-day kick start to develop the focus and vision to guide the year-long ASCD partnership based on data analysis and educational partner input, twice monthly on-site, job-embedded coaching, monthly coaching calls for site leadership, and supplemental resources. The LEA will continue to provide assistance to the school qualified for CSI by supporting the CIP process, assisting with evidence-based intervention research and adoption, and allocating appropriate funding (CSI and other) as the CIP action plan requires. Educational partners will provide information and feedback on the drafted problem of practice and root causes via surveys, interviews, and focus groups. Educational partner feedback will come from a variety of groups who are familiar with the problem of practice. Potential groups could include students, parents, teachers, administrators, classified staff, district staff, and community members. Feedback collected will be used to validate and refine the problem of practice and root causes

which will help identify resource inequities. The schoolwide needs assessment utilized will be the School Plan for Student Achievement annual evaluation.

Monitoring and Evaluating Effectiveness

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

Mesquite Continuation High School: Not applicable. See Prompt for Support for Identified Schools.

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

Engaging Educational Partners

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

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

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

August 2022-May 2023, Cabinet including SELPA Director, reviewed LCAP goals and actions for revision and input into the development of the 2023-24 LCAP.

August 2022-May 2023, Leadership Team reviewed LCAP goals and actions and provided input into the development of the 2023-24 LCAP.

In Fall 2022, Winter 2023 and Spring 2023, District English Language Advisory Committee (DELAC) and Parent Advisory Committee (PAC) meetings were held to solicit input into the 2023-24 LCAP development.

In Winter 2023, California School Dashboard (2022) was reviewed with Superintendent's Council to solicit input from principals, parents, and guardians into 2023-24 LCAP development and the district's identification for Differentiated Assistance.

In Spring 2023, consultation meetings were held to solicit input from all bargaining units.

In Spring 2023, School Site Council meetings were held at each school site to solicit input from teachers, other school personnel, principals, and parents.

In Spring 2023, Superintendent Council meetings were held to solicit input from principals, parents, and guardians.

On June 15, 2023 public hearing was held to receive feedback from educational partners.

On June 27, 2023 the board approved the 2023-24 LCAP.

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

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

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

A summary of the feedback provided by specific educational partners.

Parent, student, teacher, principal, administrator, and other school personnel identified the need to fully implement social-emotional supports through current LCAP Goal 2 and related actions (G2A1 TK-8 Counseling services, G2A10 Student Services, and G2A11 Secondary student support center teachers) and the possibility of increasing social-emotional counselors at Burroughs High School to better support Tier I (classroom lessons and universal expectations). Parents provided feedback about the possibility of providing financial literacy high school courses or as a requirement for graduation. Desert Area Teacher Association (DATA) bargaining unit provided feedback about increasing elementary student supervision and student engagement during unstructured time such as recess.

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

The aspects of the LCAP that were influenced by specific input from educational partners were mainly identified in Goal 2: Maximize student engagement and achievement, Action 1-Continue TK-8 counseling services. Counseling services continued to be affirmed by educational partners as essential in providing social-emotional support to students in a systematic and tiered approach.

Goals and Actions

Goal

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(c): School facilities are maintained and in good repair. Maintain annual site FIT reports at good or exemplary.	Facility Inspection Tool (FIT) Facility 2020-21 rating: 1 exemplary, 7 good, 2 fair	Facility Inspection Tool (FIT) Facility 2021-22 rating: 1 exemplary, 4 good, 5 fair	Facility Inspection Tool (FIT) Facility 2022-23 rating: 1 exemplary, 9 good, 0 fair		Maintain annual site FIT reports at good or exemplary.
Priority 2(a): Implementation of CCSS Increase Butte County Office of Education CCSS Implementation	2020-21 Metric: Level 2 Developing Awareness.	2021-22 Metric: Continuance in Level 2 Developing Awareness.	2022-23 Metric: Continuance in Level 2 Developing Awareness.		Increase to Level 3 Full Awareness, Level 4 Student Awareness, or Level 5 Full Implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Level to 3, 4, or 5.					
Priority 2(b): Programs/services that enable ELs to access CCSS and ELD standards Retain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELD course and integrated ELD instruction through all content areas	TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas	TK-5th: Continued implementation of 30 minute block scheduling for designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: Continued provision of "adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas	TK-5th: Continued implementation of 30 minute block scheduling for designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: Continued provision of "adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas		Maintain as follows: TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELD course; integrated ELD instruction provided through all content areas
Priority 4(a): CAASPP ELA - DFS results from CA School Dashboard DFS point gain of 10 for all students and	2018/19 CA Dashboard reports the following baseline DFS results: All Students -2.2 African American -43	The 2019/20 ELA CAASPP was not administered statewide. 2020/21 CAASPP ELA Met/Exceeded Grade Level	2021/22 CAASPP ELA Met/Exceeded Grade Level Standards Percentages per the CAASPP Results website:		Anticipated 2023-24 CA Dashboard results DFS for ELA will improve by at least 10 points for All Students and student groups, with the exception of student groups 40 or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
targeted student groups.	American Indian or Alaska Native 1.1 Asian 83.5 Filipino 36.9 Hispanic -25.3 Native Hawaiian or Pacific Islander 3.1 White 9 Two or More Races -5 English Learners -48.3 Foster Youth -51.3 Homeless -58.3 Low-Income -23.5 SWD -84.5	Standards Percentages per the CAASPP Results website: All Students 39.08% African American 25.45% American Indian or Alaska Native 47.62% Asian 73.33% Filipino 70.74% Hispanic 29.15% Native Hawaiian or Pacific Islander 38.89% White 42.83% Two or More Races 40.38% English Learners 12.31% Foster Youth 9.09% (based on AERIES query 1.31.22) Homeless 20.45% Low-Income 31.61% SWD 13.90%	All Students 41.00% African American 27.27% American Indian or Alaska Native 52.00% Asian 80.65% Filipino 56.41% Hispanic 31.23% Native Hawaiian or Pacific Islander 16.66% White 45.40% Two or More Races 45.64% English Learners 10.00% Foster Youth 3.45% (based on AERIES query 4.15.23) Homeless 22.22% Low-Income 31.32% SWD 15.49% 2021/22 CA Dashboard Results for ELA: All Students -27.1 African American -67.5 Asian +59.4 Filipino -3.3 Hispanic -49.5 White -17.3 Two or More Races -15.4		more points below. Those student groups will improve by 15 points: All Students 7.8 African American -28 American Indian or Alaska Native 11.1 Asian 93.5 Filipino 46.9 Hispanic -15.3 Native Hawaiian or Pacific Islander 13.1 White 19 Two or More Races 5 English Learners -33.3 Foster Youth -36.3 Homeless -69.3 Low-Income -13.5 SWD -74.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			English Learners - 61.4 Homeless -100.3 Low-Income -53.6 SWD -112.5		
Priority 4(a): CAASPP Math - DFS results from CA School Dashboard DFS point gain of 20 for all students and targeted student groups.	2018/19 CA Dashboard reports the following baseline DFS results: All Students -37.8 African American - 84.8 American Indian or Alaska Native -46.1 Asian 66.5 Filipino -21.7 Hispanic -60.1 Native Hawaiian or Pacific Islander -58.1 White -26.7 Two or More Races - 24.7 English Learners - 74.9 Foster Youth -95.4 Homeless -84.9 Low-Income -58.8 SWD -116.8	The 2019/20 Math CAASPP was not administered statewide. 2020/21 CAASPP Math Met/Exceeded Grade Level Standards Percentages per the CAASPP Results website: All Students 24.70% African American 12.17% American Indian or Alaska Native 33.33% Asian 61.67% Filipino 47.62% Hispanic 14.89% Native Hawaiian or Pacific Islander 11.11% White 28.53% Two or More Races 27.62% English Learners 6.47%	2021/22 CAASPP Math Met/Exceeded Grade Level Standards Percentages per the CAASPP Results website: All Students 25.08% African American 11.54% American Indian or Alaska Native 24.00% Asian 68.76% Filipino 45.00% Hispanic 15.47% Native Hawaiian or Pacific Islander 7.69% White 29.41% Two or More Races 28.00% English Learners 3.29% Foster Youth 3.45% (based on AERIES query 4.15.23) Homeless 9.09% Low-Income 16.54% SWD 10.00%		Anticipated 2023-24 CA Dashboard results DFS for ELA will improve by at least 20 points for All Students and student groups, with the exception of student groups -70 DFS or more points below those student groups will improve by 25 points: All Students -17.8 African American - 59.8 American Indian or Alaska Native -26.1 Asian 86.5 Filipino -1.7 Hispanic -40.1 Native Hawaiian or Pacific Islander -38.1 White -6.7 Two or More Races - 4.7 English Learners - 49.9 Foster Youth -70.4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foster Youth 0.0% (based on AERIES query 1.31.22) Homeless 17.50% Low-Income 18.13% SWD 8.94%	2021/22 CA Dashboard Results for Math: All Students -69.4 African American -111 Asian +37.6 Filipino -25.4 Hispanic -93.4 White -58.4 Two or More Races -62.7 English Learners -108.2 Homeless -130.4 Low-Income -95.8 SWD -140.3		Homeless -59.9 Low-Income -38.9 SWD -91.8
Priority 4(a): CAST Increase 2% annually.	CAST 18-19 test results for met or exceeded standards: All Students 35.66%	CAST 20-21 test results for met or exceeded standards: All Students - 23.92%	CAST 2021-22 test results for met or exceeded standards: All Students 25.41%		CAST 18-19 test results for met or exceeded standards: All Students - 42%
Priority 4(b): Students who have successfully completed A-G requirements. (College/Career Measures Reports & Data)	2018-19 CA Dashboard reports the following baseline A-G results: All Students - 39% African American - 50% Asian - 42.9% Hispanic - 33.3%	2019-20 and 2020-21 CA Dashboard A-G results were not reported by the state. 2020-21 data obtained from DataQuest College/Career Measures Only Report & Data - 2021, Completed a-g	2021-22 Students who have successfully completed A-G requirements (2022 CA School Dashboard College/Career Measures Only Report & Data-Completed a-g Requirements – Number and		Anticipated 2023-24 CA Dashboard results for A-G Completion: All Students - 45% African American - 56% Asian - 48.9% Hispanic - 39.3% White - 44.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the A-G completion rate by 2% annually.	White - 38.3% English Learners - 40% Low-Income - 33% SWD - 20%	Requirements – Number and Percentage of All Students Table: All Students - 25.9% African American - 5.9% Asian - 38.5% Hispanic - 29.0% White - 23.4% English Learners - 9.1% Low-Income - 21.9% SWD - 1.9%	Percentage of All Students in the Combined Graduation Rate) All Students - 22.3% African American - 10.0% Asian - 44.4% Hispanic - 17.0% White - 24.2% English Learners - 8.7% Low-Income - 14.5% SWD - 1.5%		English Learners - 46% Low-Income - 39% SWD - 26%
Priority 4(c): Students Successfully Completed CTE Pathways (College/Career Measures Reports & Data) Increase or maintain CTE Pathway Completion by 1% annually.	2018-19 CA Dashboard reports the following baseline CTE Pathway Completion results: All Students - 59.9% African American - 25% Asian - 71.4% Hispanic - 71.8% White - 56.5% English Learners - 100% Low-Income - 70% SWD - 80%	2019-20 CA Dashboard CTE Pathway Completion results were not reported by the state. 2020-21 data obtained from DataQuest College/Career Measures Only Report & Data - 2021, Completed at Least One Career Technical Education (CTE) Pathway Table: All Students - 34.4% African American - 35.3% Asian - 23.1%	2021-22 Completed at Least One Career Technical Education (CTE) Pathway (2022 CA School Dashboard College/Career Measures Only Report & Data-Completed at Least One Career Technical Education (CTE) Pathway – Number and Percentage of All Students in the Combined Graduation Rate) All Students - 39.5%		Anticipated 2023-24 CA Dashboard results for CTE Pathway Completion: All Students - 62.9% African American - 28% Asian - 74.4% Hispanic - 74.8% White - 59.5% English Learners - 100% Low-Income - 73% SWD - 83%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic - 37.0% White - 35.1% English Learners - 36.4% Low-Income - 36.2% SWD - 22.2%	African American - 30.0% Asian - 33.3% Hispanic - 42.0% White -38.6% English Learners - 47.8% Low-Income - 39.9% SWD - 26.9%		
Priority 4(d): Students Successfully completed CTE Pathways and A-G Requirements. CALPADS Increase the percentage of students successfully completing CTE Pathways and A-G Requirements by 5% annually.	2020-21 CALPADS reports the following baseline results: All Students - 0%	Only data available at the time of the LCAP development was 2020-21 data obtained from DataQuest College/Career Measures Only Report & Data - 2021, Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students Table: All Students - 5.6%	Percentage of students successfully completing CTE Pathways and A-G Requirements (2022 CA School Dashboard College/Career Measures Only Report & Data-Completed at Least One CTE Pathway and A-G Requirements – Number and Percentage of All Students in the Combined Graduation Rate) All Students - 7.3%		Anticipated 2023-24 CA Dashboard results for both A-G and CTE Pathway Completion: All - 15%
Priority 4(e): EL Progress toward English Proficiency	Percent of EL students attaining Eng. proficiency on	Percent of EL students attaining Eng. proficiency on	Percent of EL students attaining Eng. proficiency on		Progress for EL Progress toward English Proficiency on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percent of EL students attaining Eng. proficiency by 2% annually on the ELPAC.	the ELPAC: 16.4% (18-19 latest data available)	the ELPAC (20-21 Summative ELPAC data as reported on the https://caaspp-elpac.cde.ca.gov/elpac/Default website): 19.51%	the ELPAC (21-22 Summative ELPAC data as reported on the https://caaspp-elpac.cde.ca.gov/elpac website): 12.29%		the ELPAC will increase 6% to 22.4%.
Priority 4(f): EL Reclassification Rate\n\nIncrease EL reclassification rate by 2% annually.	EL reclassification rate: 5.19% (19-20 data)	EL reclassification rate: 5.10% (20-21 data as queried from AERIES 2020-21 data base 1.31.22)	EL reclassification rate: 6.87% (21-22 data as queried from AERIES 2021-22 data base 4.26.23)		Progress for EL Classification Rate will increase 6% to 11.9%.
Priority 4(g): Percentage of Students Passing Advanced Placement Exam with a Score of 3+\n\nMaintain a rate of 90% or higher for students passing with a 3+.	Percent of students who passed AP exams with a score of 3 or higher: 90.9% (18-19 AP Score Report)	Percent of students who passed AP exams with a score of 3 or higher: 12.4% (20-21 data obtained from DataQuest College/Career Measures Only Report & Data - 2021, Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students Report)	Percent of students who passed AP exams with a score of 3 or higher: 8.4% (21-22 data obtained from 2022 CA Dashboard College/Career Measures Only Report-Advanced Placement Exams – Number and Percentage of All Students in the Combined Graduation Rate)		Maintained rate of 90% or higher.
Priority 4(h): Students reporting prepared on the EAP in ELA	Reported prepared in EAP ELA on 2018-19 CAASPP = 51.0%	2020-21 CAASPP ELA EAP not reported by CAASPP. Data not available to report.	2021-22 CAASPP ELA EAP not reported by CAASPP. Data not available to report.		Progress for prepared in ELA on EAP will increase 3% to 54%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP performance results Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.			CAASPP Website ELA Met of Exceeded: 41%		
Priority 4(h): Students reporting prepared on the EAP in Math CAASPP performance results Increase Early Assessment Program (EAP) College Ready rates for math by 2%.	Reported prepared in EAP Math on 2018-19 CAASPP = 39.73%	2020-21 CAASPP Math EAP not reported by CAASPP. Data not available to report.	2021-22 CAASPP Math EAP not reported by CAASPP. Data not available to report. CAASPP Website Math Met of Exceeded: 25.08%		Progress for prepared in Math on EAP will increase 6% to 45.73%.
Priority 7(a): Student access to and enrollment in a broad course of study. Review of master schedules to ensure all students have access to a broad course of study.	Rate of students having access to a broad course of study: 100% (19-20)	Rate of students having access to a broad course of study: 100% (20-21)	Rate of students having access to a broad course of study: 100% (21-22)		Maintain 100% access.
Priority 7(b): Programs and	Rate of students having access to a	Rate of students having access to a	Rate of students having access to a		Maintain 100% access.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
services for low income, English Learners, and Foster Youth. Review of master schedules to ensure Foster Youth, EL, and Low Income Students have access to a Broad Course of Study.	broad course of study: 100% (19-20)	broad course of study: 100% (20-21)	broad course of study: 100% (21-22)		
Priority 7(c): Programs and services developed and provided to students with disabilities. Review of IEPs and 504 Plans to ensure SWDs and students with a 504 Plan are properly enrolled in a broad course of study as per IEP or 504 requirements.	Rate of students having access to a broad course of study: 100% (19-20)	Rate of students having access to a broad course of study: 100% (20-21)	Rate of students having access to a broad course of study: 100% (21-22)		Maintain 100% access.
Priority 8: Other Pupil Outcomes Increase the percentage of 12th grade students	Percent of 12th grade students who completed one semester of college credit courses: 19.0% (2020 CA School	Percent of 12th grade students who completed one semester of college credit courses: 20.3%	Percent of 12th grade students who completed one semester of college credit courses: 11.1%		Percent of 12th grade students who completed one semester of college credit courses will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completing one semester of college credit courses.	Dashboard College/Career Measures Report)	(2021 CA School Dashboard College/Career Measures Only Report & Data-Completed College Credit Courses Number and Percentage of All Students)	(2022 CA School Dashboard College/Career Measures Only Report & Data-Completed College Credit Courses Number and Percentage of All Students in the Combined Graduation Rate)		increase 19.0% to 29.0%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide home to school transportation services.	SSUSD is a large rural desert high poverty community that serves 970 square miles and is largely unincorporated. This landscape creates many barriers for families to ensure students are in attendance every day. Educational partner feedback has shown consistent support for district transportation would eliminate many of these barriers. Data pre-pandemic has shown a steady increase in attendance once this support was in place. Therefore, SSUSD will provide home-to-school transportation for all students throughout the school calendar year to support school attendance by ensuring continued high daily attendance.	$2,750,000.00	Yes
1.2	Maintain class size averages below Education Code maximums to increase	SSUSD will continue to fund staffing to support reduced teacher-to-student ratios at elementary sites to provide small group, targeted instruction. Student outcome data shows that the ongoing support for reduced teacher-to-student ratios improved student ELA and math CAASPP. Ongoing implementation of the reduced teacher-to-student	$850,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	individualized education supports.	ratios at elementary sites will support the maintenance of our student achievement of exceeding or meeting standards rates as measured by the CAASPP ELA and math summative assessments in the future.		
1.3	Sustain AVID in grades 7-12.	SSUSD will continue to fund staffing to support the research-based Achievement Via Individual Determination (AVID) program and related courses in grades 7-12. The College and Career Readiness indicator data and graduation rate data show the ongoing support for AVID has assisted in improved student outcomes in both indicators. Ongoing implementation of AVID programs will support the maintenance of College and Career Readiness and high school graduation rates.	$225,000.00	Yes
1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	SSUSD will continue to fund teachers (eight) to support Career Technical Education (CTE) pathways and courses for comprehensive high school students. Ongoing implementation of CTE pathways and courses will support the maintenance or increase in College and Career Readiness and Graduation Rate indicator data.	$680,000.00	Yes
1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	Lowering secondary math class sizes will provide our students more access to staff and individualized support. Therefore, SSUSD will continue to fund additional secondary math teachers (three) to support improved secondary CAASPP math achievement student outcomes. Ongoing implementation of additional secondary math instructors will support the maintenance of or increased student achievement of exceeding or meeting standards rates as measured by secondary CAASPP math summative assessments in the future.	$365,000.00	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-Provide a rigorous academic program which promises college and career readiness was carried out in the 2022-23 school year through the implementation of the five actions: 1.1 providing home-to-school transportation, 1.2 reducing class size averages to reduce teacher-to-student ratios, 1.3 supporting secondary AVID, 1.4 providing career readiness courses through the career pathways of welding and materials joining, engineering, cabinetry millwork and woodworking, foodservice and hospitality, public safety, and automotive systems diagnostics/service and repair, and 1.5 providing additional secondary math teachers to increase individualized support/instruction.

Action 1.1 Provide home-to-school transportation. No substantive difference in planned and actual implementation.

Action 1.2 Maintain class size averages below Education Code maximums. No substantive difference in planned and actual implementation.

Action 1.3 Sustain AVID in grades 7-12. No substantive difference in planned and actual implementation.

Action 1.4 Provide career readiness courses. No substantive difference in planned and actual implementation.

Action 1.5 Additional secondary math teachers to increase individualized support and instruction. Planned the action was the addition of three teachers. Only one teacher was hired due to staffing shortages to reduce 6th-12th grade math classes to a maximum of one teacher to thirty students as indicated in the Desert Area Teachers Association (DATA) Collective Bargaining Agreement, Article IV, Class Size.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Sierra Sands USD conducted an analysis of the material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 1 was $3,944,353.00. The estimated actual expenditures for 2022-23 LCAP Goal 1 was $3,573,897.00. This is a difference of $370,456.00. The material differences were in Actions 1.4 and 1.5.

Action 1.4 Provide career readiness course. Six CTE teacher salaries and benefits were funded rather than seven due to credential requirements and the non-implementation of one planned pathway, health careers.

Action 1.5 Additional secondary math teachers. The action included the addition of three teachers, but only one teacher was hired due to staffing shortages to reduce 6th-12th grade math classes to a maximum of one teacher to thirty students as indicated in the Desert Area Teachers Association (DATA) Collective Bargaining Agreement, Article IV, Class Size.

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

LCAP Goal 1 is to provide a rigorous academic program which promises college and career readiness. The implementation of Common Core State Standards (CCSS) was maintained at Level 2 Developing Awareness from 2021-22 to 2022-23. From 2020-21 to 2021-22, the district maintained programs/services that enable ELs to access CCSS and ELD standards through the following: TK-5th grade implementation of 30-minute block scheduling for designated ELD instruction; integrated ELD instruction provided through all content areas and 6th-12th grade provision of "adequate" minutes of designated ELD instruction provided through ELD course and integrated ELD instruction provided through all content areas. Percent of EL students attaining Eng. proficiency on the ELPAC has averaged approximately 16.06% from 2018-19 through 2021-22, with 12.29% in 2021-22. The EL reclassification rate from 5.10% in 2020-21 to 6.87% in 2021-22. The rate of student access to and enrollment in a broad course of study for the "All Students" student group and low income, English Learners, Foster Youth, and Students with Disabilities was maintained at 100%. The percentage of students successfully completing CTE Pathways and A-G Requirements decreased from 5.6% in 2020-21 to 2.27% in 2021-22 Although a decline in CAASPP scores in 2021-22 is identified, the decline is attributed to the continued recovery from learning loss and high rates of chronic absenteeism. Based on an analysis of these results, the district believes actions in Goal 1 are shown to be effective in making progress towards the goal.

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

Based on the results of the reflection process, the following actions funding will be increased:
Action 1.1 $465,000
Action 1.2 $225,000
Action 1.3 $50,000
Action 1.5 $80,000

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

Goals and Actions

Goal

Goal #	Description
2	Maximize student engagement and achievement.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5A: School Attendance Rates Maintain/Increase Attendance Rate by 1%.	Attendance Rate: 96.69% (19-20 data)	Attendance Rate: 96.28% (20-21 data) (source AERIES query)	Attendance Rate: 91.82% (21-22 data) (source AERIES Monthly Attendance Summary Totals of Regular Program query)		Maintain or increase Attendance Rate at/above 95%.
Priority 5B: Chronic Absenteeism Rates CA School Dashboard Maintain/Decrease Chronic Absenteeism by 1% annually.	Chronic Absenteeism Rate (CA School Dashboard 2019): All Students 9.7% English Learners 9.8% Foster Youth 13%	Chronic Absenteeism Rate (DataQuest 2020-21 Chronic Absenteeism Rate Report): All Students 11.5%	Chronic Absenteeism Rate (CA School Dashboard 2022): All Students 29.9% English Learners 29.3% Foster Youth 27.8%		Anticipated 2023-24 CA Dashboard Chronic Absenteeism: Anticipated 2023-24 CA Dashboard Chronic Absenteeis will improve by 1% annually for All

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless 32.7% Low Income 16.3% SWD 16.3% American Indian or Alaska Native 7.1% African American 19.8% Asian 1.4% Filipino 7.1% Hispanic 10.7% Native American or Pacific Islander 5.9% White 8.5% Two or More Races 10.6%	English Learners 11.1% Foster Youth 40.5% Homeless 37.2% Low Income 15.1% SWD 17.1% American Indian or Alaska Native 15.5% African American 24.4% Asian 1.6% Filipino 4.3% Hispanic 11.7% Native American or Pacific Islander 25.0% White 10.3% Two or More Races 14.3%	Homeless 54.3% Low Income 37.5% SWD 38.0% American Indian or Alaska Native 44.4% African American 41.8% Asian 7.4% Filipino 21.8% Hispanic 33.7% Native American or Pacific Islander 36.8% White 26.7% Two or More Races 31.8%		Students and student groups, with the exception of African American and Homeless student groups which will improve by 3% annually. All Students 6.7% English Learners 6.8% Foster Youth 10% Homeless 23.7% Low Income 13.3% SWD 13.3% American Indian or Alaska Native 4.1% African American 10.8% Asian at or below 1.4% Filipino 4.1% Hispanic 7.7% Native American or Pacific Islander 2.9% White 3.5% Two or More Races 7.6%
Priority 5C: Middle School Dropout Rates Maintain Middle School Dropout Rate.	Middle School Dropout Rate: 0% (18-19 data)	Middle School Dropout Rate: 0.51% (20-21 data)	Middle School Dropout Rate: 2.29% (21-22 data)		Maintain 0% Dropout Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5D: High School Dropout Rates Maintain/Decrease High School Dropout Rate by .5%	High School Dropout Rate: 5.5% (18-19 data)	High School Dropout Rate: 8.4% (20-21 data based on 2020-21 CA School Dashboard H.S. Graduation Report 91.6%)	High School Dropout Rate:19.0% (21-22 data based on 2021-22 CA School Dashboard H.S. Graduation Report 81.0%)		Maintain/Decrease High School Decrease Dropout Rate at 5.0%.
Priority 5E: High School Graduation Rates CA School Dashboard Maintain/Increase High School Graduation Rate by 1%.	Graduation Rate (CA School Dashboard 2019): All Students 93.8% English Learners 91.7% Low Income 92.5% SWD 90.3% African American 90.9% Asian 84.6% Hispanic 93.7% White 95%	2020-21 Graduation Rate (CA School Dashboard: Additional Reports and Data, 2021 Dashboard District Graduation Rate Report) All Students 91.6% English Learners 81.8% Low Income 89.2% SWD 70.4% African American 76.5% Asian 100% Hispanic 94.0% White 91.7%	Graduation Rate (CA School Dashboard 2022): All Students 81.0% English Learners 65.2% Low Income 77.9% SWD 58.2% African American 80.0% Asian 77.8% Hispanic 79.5% White 81.9%		Anticipated 2023-24 CA Dashboard Graduation Rate: All Students 94.8% English Learners 92.7% Low Income 93.5% SWD 91.3% African American 91.9% Asian 85.6% Hispanic 94.7% White 96%
Priority 6A: Pupil Suspension Rates Decrease suspension rates by 1%.	Suspension Rate (CA School Dashboard 2019): All Students 7% English Learners 6.7%	Suspension Rate not reported on 2020 and 2021 CA School Dashboard. 2020-21 Suspension Rate data based on DataQuest	Suspension Rate (CA School Dashboard 2022): All Students 8.5% English Learners 8.1%		Anticipated 2023-24 CA Dashboard Suspension Rate: All Students 6% English Learners 5.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth 10.7% Homeless 6% Low Income 8.5% SWD 10.9% American Indian or Alaska Native 7.8% African American 10.1% Asian 2.3% Filipino 4.7% Hispanic 6.9% Native American or Pacific Islander 13.9% White 7.2% Two or More Races 4.2%	2020-21 Suspension Rate: All Students 0.2% English Learners 0.0% Foster Youth 0.0% Homeless 0.7% Low Income 0.2% SWD 0.0% American Indian or Alaska Native 0.0% African American 0.7% Asian 0.0% Filipino 0.0% Hispanic 0.19% Native American or Pacific Islander 0.0% White 0.2% Two or More Races 0.0%	Foster Youth 7.5% Homeless 10.8% Low Income 10.8% SWD 12.5% American Indian or Alaska Native 17.6% African American 13.2% Asian 0.8% Filipino 9.3% Hispanic 8.0% Native American or Pacific Islander 19.4% White 8.1% Two or More Races 8.3%		Foster Youth 9.7% Homeless 5% Low Income 7.5% SWD 9.9% American Indian or Alaska Native 6.8% African American 9.1% Asian 1.3% Filipino 3.7% Hispanic 5.9% Native American or Pacific Islander 12.9% White 6.2% Two or More Races 3.2%
Priority 6B: Pupil Expulsion Rates Decrease/maintain low expulsion rates below 0.1%	Expulsion rate: 2019-20 DataQuest All Students 0.13% African American 0.66% American Indian or Alaska Native 0.0% Asian 0.0% Filipino 0.0% Hispanic 0.25% Pacific Islander 0.0%	Expulsion rate: 2020-21 DataQuest All Students 0.0% African American 0.3% American Indian or Alaska Native 0.0% Asian 0.0% Filipino 0.0% Hispanic 0.0% Pacific Islander 0.0%	Expulsion rate: 2021-22 AERIES Query All Students 0.004% African American 0.0% American Indian or Alaska Native 0.0% Asian 0.0% Filipino 0.0% Hispanic 0.0% Pacific Islander 0.0%		Decrease/maintain low expulsions rates below 0.1% for: All Students African American American Indian or Alaska Native Asian Filipino Hispanic Pacific Islander

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 0.03% Two or More races 0.0%	White 0.0% Two or More races Not reported in 2020-21	White 0.002% Two or More Races 0.0%		White Two or More races
Priority 6C: Other Local Measures Annual California Healthy Kids Survey "Connectedness" and "Safety" results. Increase rates of school connectedness and safety by 2% annually.	Fall 2019 California Healthy Kids Survey "Connectedness" and "Safety" results: 2019-20: "Felt Connected" 5th school connectedness 63% 7th school connectedness 58% 9th school connectedness 46% 11th school connectedness 43% Non Traditional school connectedness 56% 2019-20: "Felt Safe" 5th school safety 70% 7th school safety 57% 9th school safety 41% 11th school safety 45% Non Traditional school safety 60%	Spring 2021 California Healthy Kids Survey "Connectedness" and "Safety" results: 2020-21: "Felt Connected" 5th school connectedness 57% 7th school connectedness 58% 9th school connectedness No score due to less than 10 respondents 11th school connectedness No score due to less than 10 respondents Non Traditional school connectedness No score due to less than 10 respondents 2020-21: "Felt Safe" 5th school safety No score due to less than 10 respondents 7th school safety 50%	Spring 2022 California Healthy Kids Survey "Connectedness" and "Safety" results: 2021-22: "Felt Connected" 5th school connectedness 64% 7th school connectedness 50% 9th school connectedness 46% 11th school connectedness 41% Non Traditional school connectedness 50% 2021-22: "Felt Safe" 5th school safety 67% 7th school safety 52% 9th school safety 53% 11th school safety 52% Non Traditional school safety 47%		Increase rates of school connectedness by 2% annually. Anticipated California Healthy Kids Survey "Connectedness" and "Safety" results: 2023-24: "Felt Connected" 5th school connectedness 69% 7th school connectedness 64% 9th school connectedness 52% 11th school connectedness 49% Non Traditional school connectedness 62% 2023-24: "Felt Safe" 5th school safety 76% 7th school safety 63% 9th school safety 47% 11th school safety 51% Non Traditional school safety 66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		9th school safety No score due to less than 10 respondents 11th school safety No score due to less than 10 respondents Non Traditional school safety No score due to less than 10 respondents			
Priority 8: Other Pupil Outcomes Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.	Middle School D/F Rates in Core Courses 2020/21: 1st/2nd Semester English 27.82%/32.97% Math 27.17%/27.52% Science 27.84%/36.92% Social Science 36.20%/36.73% High School D/F Rates in Core Courses 2020/21: 1st/2nd Semester English 28.52%/28.03% Math 28.96%/34.88% Science 27.84%/26.68%	Middle School D/F Rates in Core Courses 2021/22: 1st/2nd Semester: English 15.98%/20.04% Math 12.83%/17.84% Science 18.17%/20.11% Social Science 16.31%/21.38% High School D/F Rates in Core Courses 2021/22 1st/2nd Semester: English 24.82%/28.74% Math 30.77%/33.56% Science 20.12%/13.82%	Middle School D/F Rates in Core Courses 2022/23: 1st/2nd Semester: English 15.01%/15.98% Math 17.31%/18.30% Science 22.73%/23.07% Social Science 27.18%/25.15% High School D/F Rates in Core Courses 2022/23 1st/2nd Semester: English 18.67%/19.54% Math 23.73%/21.29% Science 21.64%/23.72%		Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less. MS 2023/24: 1st/2nd Semester English 15% or less Math 15% or less Science 15% or less Social Science 15% or less HS 2023/24: 1st/2nd Semester English 15% or less Math 15% or less Science 15% or less Social Science 15% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Social Science 27.09%/28.33%	Social Science 27.80%/27.39%	Social Science 18.78%/21.85%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain counseling services for Grades TK-8.	Data shows ensuring the social-emotional needs of students being met will increase their ability to focus on academics. Therefore, SSUSD will continue to fund staffing to support counseling services in grades TK-8. Ongoing implementation of TK-8 counseling services will support the reduction of suspension rates in the future.	$1,400,000.00	Yes
2.2	Maintain student achievement data analysis programs.	There is a need to have a platform that will allow teachers the ability to quickly analyze formative and summative data in order to provide intervention. Therefore, SSUSD will continue to fund student achievement data analysis programs (eg. Illuminate and Kern Integrated Data Systems) to support targeted academic intervention. This action will result in higher student achievement.	$100,000.00	Yes
2.3	Provide academic intervention support for middle school and comprehensive high school students.	Due to the lack of embedded intervention time within the secondary school day and transportation barriers, many of our students are unable to access intervention after school hours. Providing intervention embedded within the school day will result in higher attendance in intervention. Therefore, SSUSD will continue to fund academic intervention support for middle school and comprehensive high school students. Ongoing implementation of the academic intervention will support the reduction of D/F rates in ELA and math in the future.	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	Many of our students leaving the middle school struggle with the academic transition to high school, especially in the core subjects. Therefore, SSUSD will continue to provide a transitional METS (Math, English, Technology Skills) course for at-risk 9th grade students who were identified as at-risk second semester 8th grade students with D/Fs in core courses (ELA, math, science, history). This class has been implemented multiple years and has not had the desired impact in decreasing the D/F rates of incoming freshman. To address this, the district will improve instructional strategies. If data continues to show ineffective results, this action will be discontinued.	$100,000.00	Yes
2.5	Provide District EL Coordinating Services.	Our data for English Learners shows a need for additional support and increased educational partner engagement. SSUSD will continue to fund staffing to support the coordination and provision of additional academic support services for English Learners and professional development/instructional coaching for teachers of ELs. Ongoing implementation of the EL coordinating services will support decreased D/F rates (ELA, math, science, history), improved academic outcomes, and higher involvement from educational partners.	$150,000.00	Yes
2.6	Offer ALAS (ELA/ELD middle school intervention courses).	After the support given by our base program, our English Learners continue to show a need for RFEP support specific to English language development. Therefore, SSUSD will continue to fund staffing to support the Academic Language Acquisition Support (ALAS) course for middle school English Learners to increase academic support and small group intervention. Ongoing implementation of the ALAS course will support decreased middle school ELA D/F rates in the future.	$200,000.00	Yes
2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to	After the support given by our base program, our English Learners continue to show a need for RFEP support specific to English language development. SSUSD will continue to fund staffing to support the Tier II ELD course for high school English Learners to	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	integrated and designated Tier I).	increase academic support and small group intervention. 8th-11th grade English Learner D/F rates in the English subject area data shows that the ongoing support for ALAS Tier II ELD has assisted in improved student outcomes in D/F rates in ELA for at-risk ELs. Ongoing implementation of the Tier II ELD course will support decreased D/F rates in ELA for at-risk ELs in the future.		
2.8	Offer High School Credit Recovery Programs Including Summer School.	Sierra Sands survived a traumatic earthquake in 2019 followed by the global pandemic which has caused many of our high school students to fall behind in credits to achieve a diploma. SSUSD will continue to fund staffing to support credit recovery programs including High School Summer School and related courses to provide credit recovery for students who have failed core content courses. Ongoing implementation of High School Summer School will support increased graduation rates in the future.	$400,000.00	Yes
2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	Our English Learners completed credit recovery at a significantly lower rate than other student groups due to language barriers. There was a need for additional support. Therefore, SSUSD will continue to fund staffing to support High School Summer School English Learners through an EL support teacher. Ongoing implementation of the EL support teacher contributes to increased graduation rates in the future.	$25,000.00	Yes
2.10	Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students.	Our data shows many of our students struggling with academics, attendance, social-emotional needs, and suspension. There is a need to have systems in place to support the coordination and provision of additional student support services. Therefore, SSUSD will continue to fund staffing to support the coordination and provision of additional student support services and professional development in the areas of student engagement (Chronic Absenteeism) and school climate (Suspensions). The desired result is a system that will support the social-emotional needs of all students.	$230,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students.	Some student groups continue to experience higher rates of suspension. This may be due to not meeting their social-emotional needs or previous trauma. Providing staff on campus with intensive training to address these concerns all while ensuing academics continue to be supported is a priority. Therefore, SSUSD will continue to fund staffing to support the secondary student centers and professional development in the areas of student engagement (Chronic Absenteeism) and school climate (Suspensions) as a means to provide Tier 1 (schoolwide) and Tier 2 (some students in need of academic or social-emotional intervention and support) supports. Ongoing implementation of the secondary student services will support decreased Chronic Absenteeism and suspension rates in the future.	$545,000.00	No
2.12	Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students.	Many of our students continue to struggle with suspension and the social-emotional supports needed to be successful. Supporting our teachers in understanding behaviors and how to build a positive school culture/climate is a foundation for success. Therefore, SSUSD will continue to fund staffing to support the implementation of Positive Behavior and Intervention Supports (PBIS) and related professional development in the areas of student engagement (Chronic Absenteeism) and school climate (Suspensions) as a means to provide Tier 1 (schoolwide), Tier 2 (some students in need of social-emotional intervention and support), and Tier 3 (individualized) supports. Ongoing implementation of PBIS tiers will support decreased Chronic Absenteeism and suspension rates in the future.	$15,000.00	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.

Goal 2-Maximize student engagement and achievement was carried out in the 2022-23 school year through the implementation of the twelve actions.

Action 2.1 Maintain counseling services for Grades TK-8. No substantive difference in planned and actual implementation.

Action 2.2 Maintain student achievement data analysis programs. No substantive difference in planned and actual implementation.

Action 2.3 Provide academic intervention support for middle school and comprehensive high school students. A substantive difference was identified as a lack of personnel to execute secondary academic intervention support before and after school at both middle schools resulting in the substantive difference between planned academic intervention support before and after school at both middle schools resulted in the substantive difference between planned academic intervention support.

Action 2.4 Provide transition course to at-risk 9th-grade students, METS (Math, English, Technology Skills). No substantive difference in planned and actual implementation.

Action 2.5 Provide district EL coordinating services. No substantive difference in planned and actual implementation.

Action 2.6 Offer ALAS (ELA/ELD middle school intervention courses). No substantive difference in planned and actual implementation.

Action 2.7 Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I). No substantive difference in planned and actual implementation.

Action 2.8 Offer High School Credit Recovery Programs Including Summer School. No substantive difference in planned and actual implementation.

Action 2.9 Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School. A substantive difference was identified as the need for EL support in credit recovery and summer school was met through the role of EL coordinating services personnel (Action 2.5).

Action 2.10 Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students. No substantive difference in planned and actual implementation.

Action 2.11 Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students. No substantive difference in planned and actual implementation.

Action 2.12 Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students. No substantive difference in planned and actual implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Sierra Sands USD conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 2 was $2,301,431.00. The estimated actual expenditures for 2022-23 LCAP Goal 2 were $2,419,454.00. This is a difference of $118,023. The material differences were in actions 2.3, 2.7, 2.8, 2.10, 2.11, and 2.12.

Action 2.1 Maintain counseling services for Grades TK-8. No material difference in budgeted and actual expenditures.

Action 2.2 Maintain student achievement data analysis programs. No material difference in budgeted and actual expenditures.

Action 2.3 Continue secondary academic intervention support. A material difference was due to a lack of personnel to execute secondary academic intervention support before and after school at both middle schools.

Action 2.4 Provide transition course to at-risk 9th-grade students, METS (Math, English, Technology Skills). No material difference in budgeted and actual expenditures.

Action 2.5 Provide English Learner coordination/supplemental support. No material difference in budgeted and actual expenditures.

Action 2.6 Offer ALAS (ELA/ELD middle school intervention courses). No material difference in budgeted and actual expenditures.

Action 2.7 Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I). A material difference occurred as the personnel responsible for providing support was not fully credentialed resulting in a lower than budgeted amount for salary.

Action 2.8 Offer High School Credit Recovery Programs Including Summer School. A material difference was due to the use of other one-time state and federal funds such as the Expanded Learning Opportunities Grant.

Action 2.9 Provide an EL support teacher for high school credit recovery programs including summer school. A material difference was due to decreased need and resulting lack of expenditures.

Action 2.10 Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students. A material difference was due to attributing 50% of two classified support personnel's total compensation towards this action.

Action 2.11 Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students. A material difference was due to attributing three classified support personnel's total compensation towards this action.

Action 2.12 Provide elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students. A material difference was due to five out of six elementary sites implementing the PBIS stipends.

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

LCAP Goal 2 is to maximize student engagement and achievement. D and F rates declined in High Schools in the areas of English, Math, and Social Science from 2021-22 to 2023. D and F rates decreased by approximately 1% in Middle Schools in Math from 2021-22 to 2023. Although suspension rates increased from 2020-21 to 2021-22, the expulsion rate remained at less than 1%. The decrease in the Graduation rate in 2021-22 is attributed to the learning loss and credit recovery challenges associated with the 2020-21 distance learning model. Based on an analysis of these results, the district believes actions in Goal 2 are shown to be effective in making progress towards the goal.

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

Based on the results of the reflection process, the following actions funding will be increased:
Action 2.1 $13,500
Action 2.2 $16,000
Action 2.3 $63,000
Action 2.4 $20,000
Action 2.5 $47,000
Action 2.6 $105,000
Action 2.7 $174,000
Action 2.8 $210,000
Action 2.9 $18,825

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

Goals and Actions

Goal

Goal #	Description
3	Grow family and community partnerships that benefit students.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3B: Promote Parent Participation for Unduplicated Students Weekly school site PS messages to all families that include participation opportunities.	20-21 All sites provided one weekly PS message.	21-22 All sites provided one weekly PS message.	22-23 All sites provided one weekly PS message.		Maintain weekly school site PS messages to all families that included participation opportunities.
Priority 3C: Promote Parent Participation for Students with Disabilities 100% of parents/guardians contributing input at IEP or 504 meetings.	100% of parents/guardians will contribute input at IEP or 504 meetings.	100% of parents/guardians will contribute input at IEP or 504 meetings.	100% of parents/guardians will contribute input at IEP or 504 meetings.		Maintain 100% of parents/guardians contribution of input at IEP or 504 meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain two-way school-to-home communication programs to promote parent participation.	Many of our educational partners have indicated that they lack awareness of school information and participation opportunities. Providing multiple platforms (phone, email, etc.) and having the ability to translate communication into other languages allows for an increased level of information and communication. Therefore, SSUSD will continue to fund two-way school-to-home communication programs to promote parent participation.	$100,000.00	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 3-Grow family and community partnerships that benefit students was carried out in the 2022-23 school year through the implementation of the Action 3.1 of maintaining two-way school-to-home communication programs. No substantive difference was identified between the planned versus actual implementation of the action.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Sierra Sands USD conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 3 was $39,000.00. The estimated actual expenditures for 2022-23 LCAP Goal 3 were $52,050.00. This is an increased difference of $13,050.00.

Action 3.1 Maintain two-way school-to-home communication programs to promote parent participation. The material difference was due to an increase in the cost of service contracts for school-to-home communication and programs.

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

LCAP Goal 3 is to grow family and community partnerships that benefit students. In the 2022-23 school year, all sites provided one weekly Parent Square message. The percentage of parents/guardians utilizing Parent Square, the district's main form of school-to-home communication remains at 95% "contactable". Based on an analysis of these results, the district believes actions in Goal 3 are shown to be effective in making progress towards the goal.

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

Based on the results of the reflection process, the following actions funding will be increased:
Action 3.1 $45,000

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

Goals and Actions

Goal

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(a): Appropriately assigned and fully credentialed teachers. Maintain the number/rate of teachers fully credentialed at 80% or higher.	Number/rate of teachers fully credentialed: 2019-20 215/262, 82.1%	Number/rate of teachers fully credentialed: 2020-21 236/276, 85.5% Number/rate of teachers fully credentialed: 2021-22 233/282, 82.6.% (source SSUSD Human Resources)	Number/rate of teachers fully credentialed: 2022-23 195/252, 77.4.% (source SSUSD Human Resources)		Maintain the number/rate of teachers fully credentialed at 80% or higher.
Priority 1(b): Standards-aligned instructional materials for all students Annual audit with administrators and	Number/rate of students having access to standards-aligned materials: 2020-21 100%.	Number/rate of students having access to standards-aligned materials: 2021-22 100%.	Number/rate of students having access to standards-aligned materials: 2022-23 100%.		Maintain 100% of students having access to standards-aligned materials.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain three professional development days to prepare teachers to meet the needs of students.	SSUSD will continue to fund three certificated professional development days to improve academic and student engagement outcomes and to ensure a positive climate, appropriate academic strategies, and increased engagement.	$550,000.00	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.

Goal 4-Develop, value, and retain a high-quality diverse educational team was carried out in the 2022-23 school year through the implementation of Action 4.1 of maintaining three professional development days to prepare teachers to meet the needs of student. No substantive difference was identified between the planned versus actual implementation of the action.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Sierra Sands USD conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 4 was $492,233.00. The estimated actual expenditures for 2022-23 LCAP Goal 4 were $492,233,00.

Action 4.1 Maintain three professional development days to prepare teachers to meet the needs of students. No material difference between budgeted and actual expenditures.

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

LCAP Goal 4 is to develop, value, and retain a high-quality, diverse educational team. In the 2022-23 school year, the number/rate of teachers fully credentialed decreased from the 82% to 85% range to 77.4%. Professional development focus areas are derived from LCAP metrics related to student achievement, social-emotional learning needs, and areas of need identified by individual school sites through the School Plan for Student Achievement. The impact of professional development is measured through "pre" and "post" professional development surveys administered to certificated staff. In addition, the impact of professional development is measured through the ongoing analysis of student achievement data related to the areas of professional development focus including but not limited to English Language Arts, literacy, mathematics, attendance, suspensions, expulsions, and student groups (EL, Low Income, Foster Youth, Students with Disabilities, and identified significant student groups). Based on an analysis of these results, the district believes actions in Goal 4 are shown to be effective in making progress towards the goal.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$6,238,916	$64,099

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
11.81%	2.74%	$1,375,684.69	14.55%

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

Required Descriptions

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

All actions identified as contributing to increased or improved services for unduplicated student groups, based on improved student outcomes as shown on the California School Dashboard and the 2022-23 annual review of LCAP, will be continued into the 2023-24 LCAP.

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

Through educational partner feedback, we learned that due to the location of the families SSUSD serves (rural desert with inclement weather and poor roads in rural areas) and the trend for many SED families living in the remote areas of the district, that transportation needed to be provided as one aspect of improving student outcomes for Chronic Absenteeism. Our SED students are less likely to have access to transportation. Per the 2022 Dashboard, Chronic Absenteeism increased for the All Students group from 15.1% in 2021 as compared to 29.9% in 2022 and were in the "Very High" category. Chronic Absenteeism rates for EL, FY, and SED students were in the "Very High" category on the 2022 Dashboard. The EL student group Chronic Absenteeism rate increased from 11.1% in 2021 to 29.3% in 2022 and the SED student group increased from 15.1% in 2021 to 37.5% in 2022. However, Chronic Absenteeism decreased for one student group, Foster Youth, from 40.5% in 2021 to 27.8% in 2022.

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

Per the 2022 Dashboard, the All Students group suspension data was in the "Very High" category with an 8.5% suspension rate. Both, the EL and SED student groups were in the "Very High" category with the SED student group reporting a 10.8% suspension rate. In an effort to improve these results, SSUSD will hold class sizes lower than the state requirement to allow more time for staff to address the individual academic and SEL needs of students. The additional staff-to-student contact time will allow for stronger adult-student relationships and more opportunities to teach appropriate behavior, de-escalate situations, and reduce the suspension rate.

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

Per the 2022 Dashboard College and Career Measures report, 22.3% of the All Students group met A-G requirements as compared to EL 8.7%, SED 14.5%, and FY 0.0%. SED students who are potentially first-generation college students are targeted for enrollment in AVID as is the program design. AVID will continue to be supported as part of the structures to improve outcomes in the College and Career Readiness Indicator for students.

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

Per the 2022 Dashboard College and Career Measures report, 7.3% of the All Students group Completed One CTE Pathway and meet A-G requirements as compared to the SED student group at 5.8%. CTE Pathways and articulated courses will continue to be supported as part of the structures to maintain positive outcomes in College and Career Readiness Indicator.

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

Per the 2022 Dashboard, the All Students group performed -69.4 points below Distance From Standard on the CAASPP Math Assessment as compared to EL -108.2 and SED -95.8. Improved math achievement outcomes are supported by lower mathematics class sizes to allow teachers more time to address individual needs.

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

Per the 2022 Dashboard, the All Students group suspension data was in the "Very High" category with an 8.5% suspension rate. Both, the EL and SED student groups were in the "Very High" category with the SED student group reporting a 10.8% suspension rate. Increased

access and participation in support services provided by additional counselors are expected to improve outcomes for all students. as part of broad support for students.

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

Analysis of 2022 CAASPP ELA and Math Distance From Standard (DFS) demonstrate lower performance in ELA for EL -61.4 and SED -53.6 student groups compared to the All Students group -27.1 and in Math for EL -108.2 and SED -95.8 student groups compared to the All Students group -69.4. As part of a broader support plan to monitor ELA and Math achievement and to inform academic interventions, SSUSD will provide and maintain student achievement data analysis programs to improve academic indicator outcomes in ELA and Math and graduation rates.

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

Analysis of 2022-23 1st Semester D and F Rates for both Middle School and High School EL, FY, and SED students demonstrate lower performance in course passage rates than the All Students group. The Middle School All Students D/F Rates were as follows: Math 17.6%, ELA 14.13%, Science 23.33%, and History Social-Scence 24.86%. Whereas Middle School Unduplicated Pupil student groups D/F rates were as follows: Math 16.95% (less than 1% lower), ELA 20.0% (+5.87% higher), Science 27.78% (+4.45% higher), and History Social-Science 25.0% (less than 1% lower). The High School All Students D/F Rates were as follows: Math 22.23%, ELA 19.56%, Science 23.87%, and History Social-Science 21.86%. Whereas High School Unduplicated Pupil student groups D/F rates were as follows: Math 28.53% (+6.30% higher), ELA 25.42% (+5.86% higher), Science 37.71% (+13.84% higher), and History Social-Science 28.42% (+6.56% higher). As part of a broader support plan, SSUSD will provide additional academic intervention and support during and after school to improve outcomes and increase the rate of students passing classes and earning credit toward graduation.

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

Data analysis of middle school and high school course passage rates and graduation rates demonstrate that EL, FY, and SED students struggle passing courses in middle school and early in high school. 2022-23 1st Semester D and F Rates for both Middle School and High School EL, FY, and SED students demonstrate lower performance in Math and ELA course passage rates than the All Students group. The Middle School All Students D/F Rates in Math and ELA were Math 17.6% and ELA 14.13% as compared to Middle School Unduplicated Pupil student groups D/F Rates in Math 16.95% (less than 1% lower) and ELA 20.0% (+5.87% higher). The High School All Students D/F Rates in Math and ELA were Math 22.23% and ELA 19.56% as compared to High School Unduplicated Pupil student groups D/F Rates in Math 28.53% (+6.30% higher), ELA 25.42% (+5.86% higher). 2022 Dashboard Graduation Rate for the All Students group was 81.0% as compared to SED students at 77.9%. METS is a sheltered course designed to benefit EL, FY, and SED student groups as there is an

increased need to support the transition to high school and remediate D and F rates in Math and English. It is expected that the long-term addition of this support will first improve Math, ELA, Science, and History Social-Science course passage rates and increase Graduation Rates over time.

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

Data analysis of middle school and high school course passage rates and graduation rates demonstrate that SED, EL, and FY students struggle passing courses. The high course failure rates in middle school for SED, EL, and FY equate to underprepared high school students and a continuance of low student results in Graduation Rate and CCI for EL, FY, and SED. The 2022 Dashboard Graduation Rate for the All Students group was 81.0% as compared to SED students at 77.9%. As part of a broad support plan, SSUSD will expand credit recovery programs including summer school to improve student outcomes in Graduation Rates over time for all students.

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

Educational partner feedback from ELAC, DELAC indicates that the increased communication through the implementation of ParentSquare and monthly PS messages is effective to inform parents of school events and information. Feedback also revealed that frequency of messaging was desired to assist in raising parent involvement. SSUSD will continue to support Parent Square. It is expected that the educational partner feedback will improve regarding informed and involved parents. 95% contactable rate maintained from 2021-22 to 2022-23.

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

Goal 2, Action 5: Provide District EL Coordinating Services.
2022 Dashboard data shows that EL students have a significant performance gap in ELA (-34.3 below All Students) and Math (-38.8 below All Students). As part of a broad intervention program, additional coordination services (beyond the program requirements) will be offered to English Learners. SSUSD will continue to narrow the achievement gap for EL students in ELA and Math with the continuance of these additional services.

Goal 2, Action 6: Offer ALAS (ELA/ELD middle school intervention courses).
2022 Dashboard data shows that EL students have a significant performance gap in ELA (-34.3 below All Students). As part of a broad intervention program, ALAS is used to support EL students in middle school (beyond the core supports. SSUSD will continue to narrow the achievement gap for EL students in ELA with ALAS.

Goal 2, Action 7: Offer Supplemental, Tier II ELD 3-5 (in addition to integrated and designated Tier I) at the high school.
2022 Dashboard data shows that EL students have a significant performance gap in ELA (-34.3 below All Students). As part of a broad intervention program, Tier II ELD 3-5 is used to support EL students in high school (in addition to integrated and designated Tier I). SSUSD will continue to narrow the achievement gap for EL students in ELA with Tier II ELD 3-5.

Goal 2, Action 9: Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.
Kern Integrated Data System (KiDS) 4 Year Graduation Rate shows that in 2020-21, the EL Graduation Rate was 50% and increased to 75% in 2021-22. SSUSD will continue to provide EL Support in the High School Credit Recovery programs including summer school.

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.

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

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	Ratios of classified direct service staff to students are 1:29.7 (BHS, Faller ES, Las Flores ES, Richmond ES)	Ratios of certificated direct service staff to students are 1:19.8 (BHS, Faller ES, Las Flores ES, Richmond ES)
Staff-to-student ratio of certificated staff providing direct services to students	Ratios of classified direct service staff to students are 1:25.1 (Mesquite HS, James Monroe MS, Murray MS, Gateway ES, Inyokern ES, Pierce ES)	Ratios of certificated direct service staff to students are 1:17.0 (Mesquite HS, James Monroe MS, Murray MS, Gateway ES, Inyokern ES, Pierce ES)

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,035,000.00				$9,035,000.00	$7,860,000.00	$1,175,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide home to school transportation services.	English Learners Foster Youth Low Income	$2,750,000.00	$0.00	$0.00	$0.00	$2,750,000.00
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education supports.	English Learners Foster Youth Low Income	$850,000.00	$0.00	$0.00	$0.00	$850,000.00
1	1.3	Sustain AVID in grades 7-12.	English Learners Foster Youth Low Income	$225,000.00	$0.00	$0.00	$0.00	$225,000.00
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	English Learners Foster Youth Low Income	$680,000.00	$0.00	$0.00	$0.00	$680,000.00
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	English Learners Foster Youth Low Income	$365,000.00	$0.00	$0.00	$0.00	$365,000.00
2	2.1	Maintain counseling services for Grades TK-8.	English Learners Foster Youth Low Income	$1,400,000.00	$0.00	$0.00	$0.00	$1,400,000.00
2	2.2	Maintain student achievement data analysis programs.	English Learners Foster Youth Low Income	$100,000.00	$0.00	$0.00	$0.00	$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Provide academic intervention support for middle school and comprehensive high school students.	English Learners Foster Youth Low Income	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
2	2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	English Learners Foster Youth Low Income	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
2	2.5	Provide District EL Coordinating Services.	English Learners	$150,000.00				$150,000.00
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	English Learners	$200,000.00	$0.00	$0.00	$0.00	$200,000.00
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	English Learners	$250,000.00	$0.00	$0.00	$0.00	$250,000.00
2	2.8	Offer High School Credit Recovery Programs Including Summer School.	English Learners Foster Youth Low Income	$400,000.00	$0.00	$0.00	$0.00	$400,000.00
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	English Learners	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
2	2.10	Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students.	All	$230,000.00	$0.00	$0.00	$0.00	$230,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students.	All	$545,000.00	$0.00	$0.00	$0.00	$545,000.00
2	2.12	Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students.	All	$15,000.00	$0.00	$0.00	$0.00	$15,000.00
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation.	English Learners Foster Youth Low Income	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
4	4.1	Maintain three professional development days to prepare teachers to meet the needs of students.	All	$550,000.00				$550,000.00

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
$52,843,717	$6,238,916	11.81%	2.74%	14.55%	$7,695,000.00	0.00%	14.56 %	**Total:**	$7,695,000.00
								LEA-wide Total:	$2,950,000.00
								Limited Total:	$625,000.00
								Schoolwide Total:	$4,120,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide home to school transportation services.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,750,000.00	
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education supports.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary K-3rd grades	$850,000.00	
1	1.3	Sustain AVID in grades 7-12.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, and	$225,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Sherman E. Burroughs High School 7-12		
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School 9-12	$680,000.00	
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School 6-12	$365,000.00	
2	2.1	Maintain counseling services for Grades TK-8.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe M.S., Murray M.S., Sherman E. Burroughs H.S., Mesquite H.S. 6th-12th	$1,400,000.00	
2	2.2	Maintain student achievement data analysis programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.3	Provide academic intervention support for middle school and comprehensive high school students.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe M.S., Murray M.S., Burroughs H.S. 6th-12th	$100,000.00	
2	2.4	Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sherman E. Burroughs High School 9th	$100,000.00	
2	2.5	Provide District EL Coordinating Services.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: James Monroe Middle School and Murray Middle School 6th-8th	$200,000.00	
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Sherman E. Burroughs H.S.	$250,000.00	
2	2.8	Offer High School Credit Recovery Programs Including Summer School.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mesquite High School and Sherman E. Burroughs High School 9th-12th	$400,000.00	
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mesquite High School and Sherman E. Burroughs High School 9th-12th	$25,000.00	
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,777,017.00	$6,713,516.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide home-to-school transportation services. Expenses Site 809	Yes	$2,230,000.00	$2,230,000.00
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education support.	Yes	$627,247.00	$627,247.00
1	1.3	Sustain AVID in grades 7-12.	Yes	$155,132.00	$155,344.00
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges. Health Careers is an open pathway.	Yes	$648,000.00	$492,744.41
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction. Unable to fill middle school math positions in 2022-23	Yes	$283,974.00	$76,651.00
2	2.1	Maintain counseling services for Grades TK-8.	Yes	$1,144,142.01	$1,274,050.95

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Maintain student achievement data analysis programs. NOTE: for 23/24 reduce by KIDS contract as it's 3 years paid in 22/23. The contract is January 1, 2023, January 1, 2024, and January 1, 2025.	Yes	$84,000.00	$86,438.00
2	2.3	Provide academic intervention support for middle school and comprehensive high school students. Note: Middle schools did not provide intervention support during the 2022-23 school year.	Yes	$30,000.00	$18,510.03
2	2.4	Provide transition course to at-risk 9th-grade students, METS (Math, English, Technology Skills).	Yes	$67,211.00	$70,447.00
2	2.5	Provide District EL Coordinating Services.	Yes	$92,633.18	$98,920.92
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	Yes	$77,350.00	$75,808.74
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	Yes	$68,385.00	$49,946.20
2	2.8	Offer High School Credit Recovery Programs Including Summer School. NOTE: 10% AltEd Principal Sal/Bens 10% Adult Ed OM Sal/Bens Stipends/Bens Instructional Staff. ~ $50K Supplies $5000 Prof Serv $10000 (SCHOOLSPLP)	Yes	$126,051.81	$84,179.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School. Remove Action/Service	Yes	$6,175.00	$0.00
2	2.10	Provide Coordinator of Student Services (75% Contributing Funds) to support improved student engagement and school climate indicator outcomes for all students. Admin Sal/Bens 75% Secretary Sal/Bens 50% Reception Sal/Bens 50%	No	$112,634.00	$219,797.00
2	2.11	Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students. Credentialed Staff Sal/Bens Classified Support Sal/Bens	No	$478,032.00	$521,029.00
2	2.12	Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students. HR is promoting $1500 vs $2000 stipends. 1 coach per elementary school. 22-23 only 5 sites had PBIS Coaches	No	$14,817.00	$9,423.00
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation. Interpreter mileage Professional services	Yes	$39,000.00	$76,139.61

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)
		COSNER NEIPP Strategic communication retainer Parent Square Doc Tracking Intrado			
4	**4.1**	Maintain three professional development days to prepare teachers to meet the needs of students. NOTE: may be removed in 2023-24	No	$492,233.00	$546,841.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$6,213,018	$5,679,301.00	$5,273,757.00	$405,544.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide home-to-school transportation services. Expenses Site 809	Yes	$2,230,000.00	$2,208,605.00		
1	1.2	Maintain class size averages below Education Code maximums to increase individualized education support.	Yes	$627,247.00	$627,247.00		
1	1.3	Sustain AVID in grades 7-12.	Yes	$155,132.00	$155,344.00		
1	1.4	Provide Career Readiness Courses and Pathways that can be articulated with community colleges. Health Careers is an open pathway.	Yes	$648,000.00	$484,655.00		
1	1.5	Additional Secondary Math Teachers to Increase Individualized Support and Instruction. Unable to fill middle school math positions in 2022-23	Yes	$283,974.00	$76,651.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Maintain counseling services for Grades TK-8.	Yes	$1,144,142.01	$1,191,629.00		
2	2.2	Maintain student achievement data analysis programs. NOTE: for 23/24 reduce by KIDS contract as it's 3 years paid in 22/23. The contract is January 1, 2023, January 1, 2024, and January 1, 2025.	Yes	$84,000.00	$86,438.00		
2	2.3	Provide academic intervention support for middle school and comprehensive high school students. Note: Middle schools did not provide intervention support during the 2022-23 school year.	Yes	$30,000.00	$15,463.00		
2	2.4	Provide transition course to at-risk 9th-grade students, METS (Math, English, Technology Skills).	Yes	$67,211.00	$70,477.00		
2	2.5	Provide District EL Coordinating Services.	Yes	$92,633.18	$97,123.00		
2	2.6	Offer ALAS (ELA/ELD middle school intervention courses).	Yes	$77,350.00	$74,285.00		
2	2.7	Offer Supplemental, Tier II High School ELD Intervention Course (in addition to integrated and designated Tier I).	Yes	$68,385.00	$49,611.00		
2	2.8	Offer High School Credit Recovery Programs Including Summer School. NOTE: 10% AltEd Principal Sal/Bens 10% Adult Ed OM Sal/Bens	Yes	$126,051.81	$84,179.00		

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)
		Stipends/Bens Instructional Staff. ~ $50K Supplies $5000 Prof Serv $10000 (SCHOOLSPLP)					
2	2.9	Provide an EL Support Teacher for High School Credit Recovery Programs Including Summer School. Remove Action/Service	Yes	$6,175.00	$0.00		
3	3.1	Maintain two-way school-to-home communication programs to promote parent participation. Interpreter mileage Professional services COSNER NEIPP Strategic communication retainer Parent Square Doc Tracking Intrado	Yes	$39,000.00	$52,050.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$50,163,642	$6,213,018	0.87%	13.26%	$5,273,757.00	0.00%	10.51%	$1,375,684.69	2.74%

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

    o 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)

    o 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 (%)

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

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

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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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