



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Fork Union School District

CDS Code: 15-63784

School Year: 2023-24

LEA contact information:

Robin Shive, Ed.D.

Superintendent

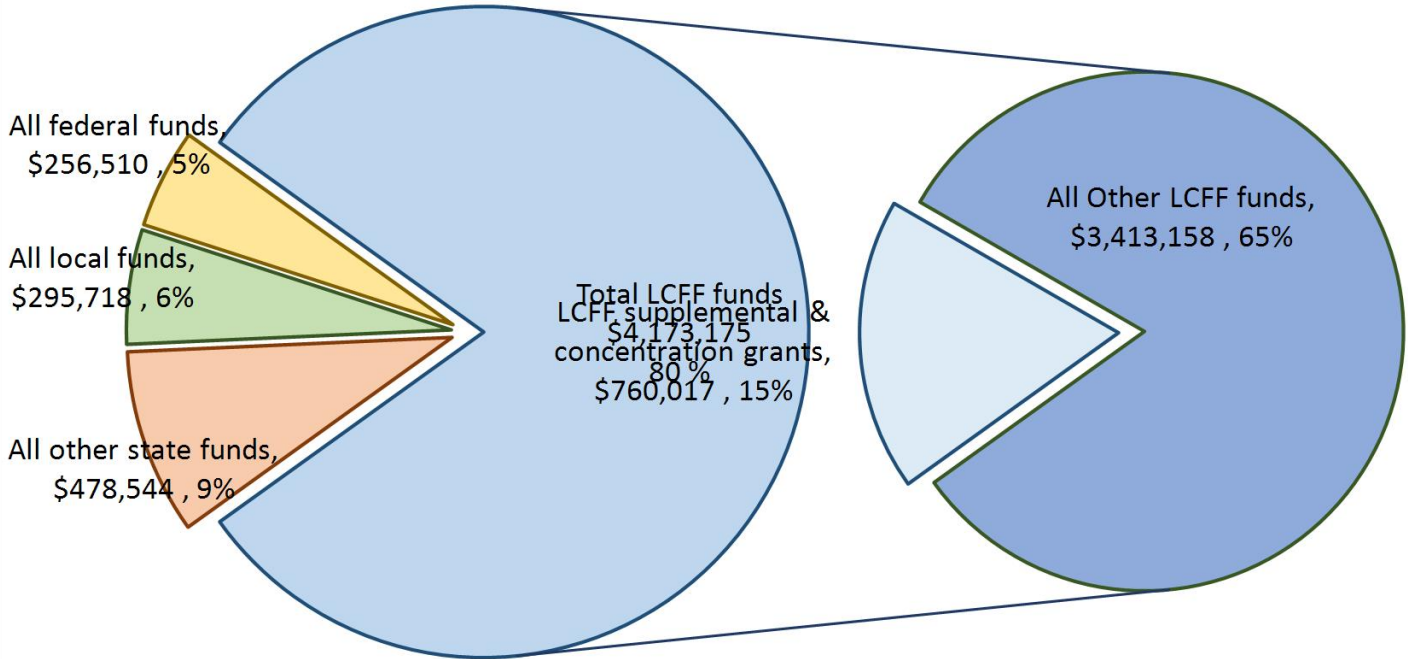
roshive@southforkschool.org

760.378.4000

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

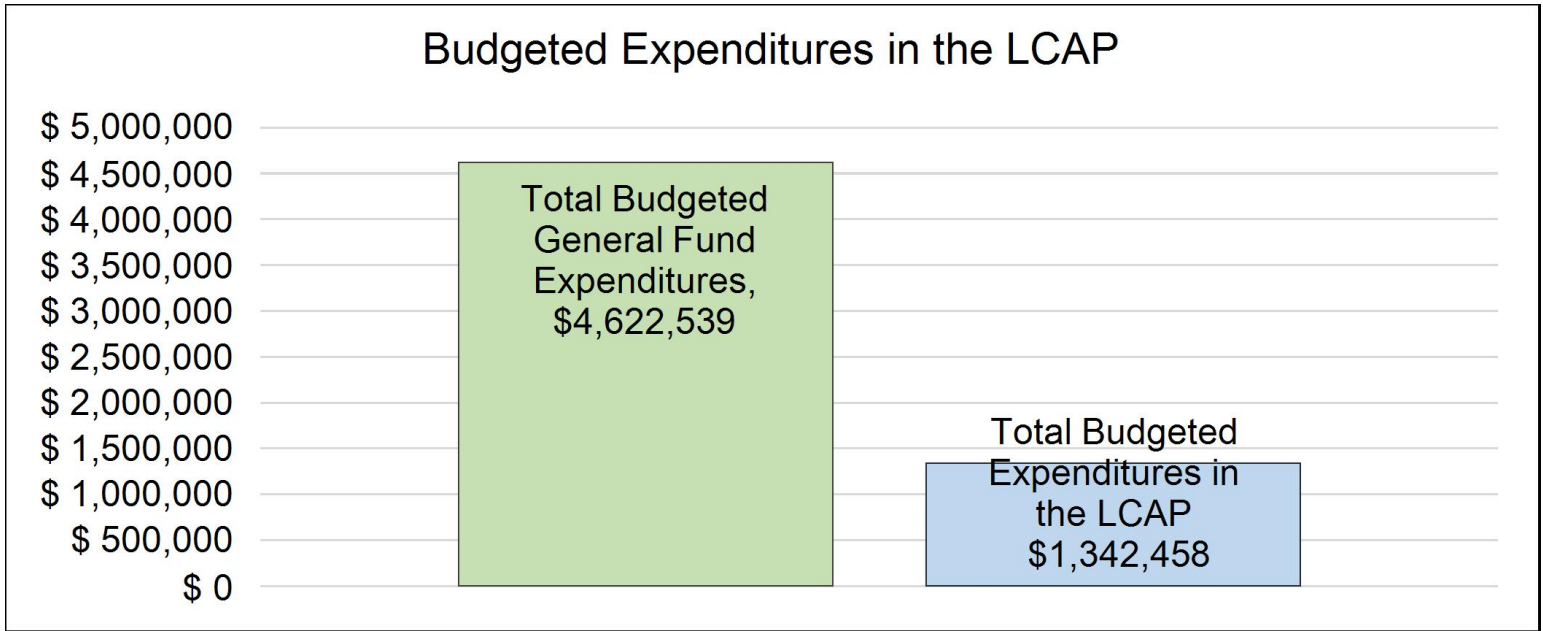


This chart shows the total general purpose revenue South Fork Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for South Fork Union School District is \$5,203,947, of which \$4,173,175 is Local Control Funding Formula (LCFF), \$478,544 is other state funds, \$295,718 is local funds, and \$256,510 is federal funds. Of the \$4,173,175 in LCFF Funds, \$760,017 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much South Fork Union 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: South Fork Union School District plans to spend \$4,622,539 for the 2023-24 school year. Of that amount, \$1,342,458 is tied to actions/services in the LCAP and \$3,280,081 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

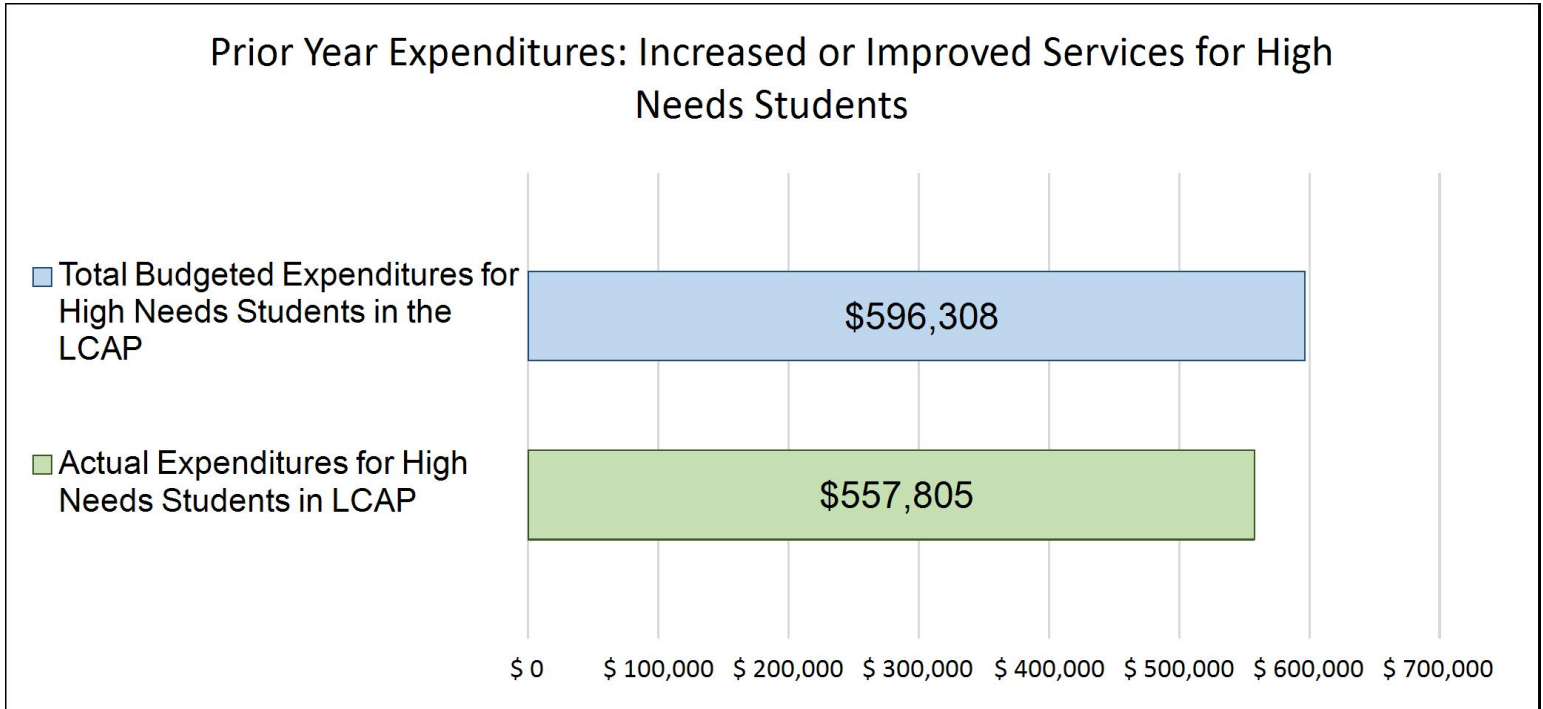
General fund expenditures include salaries and benefits for certificated teachers, classified personnel and administrative staff. Other expenditures include textbooks, books and supplies, services and other operating expenditures.

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

In 2023-24, South Fork Union School District is projecting it will receive \$760,017 based on the enrollment of foster youth, English learner, and low-income students. South Fork Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. South Fork Union School District plans to spend \$1,017,458 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, South Fork Union School District's LCAP budgeted \$596,308 for planned actions to increase or improve services for high needs students. South Fork Union School District actually spent \$557,805 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
South Fork Union School District	Robin Shive, Ed.D. Superintendent	rshive@southforkschool.org 760.378.4000

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.

South Fork Union School District vision is “A community united in creating life-long learners to improve our future through education”. The district is committed to developing and maintaining a positive and safe learning environment with a challenging and meaningful curriculum, which will motivate students to learn and develop the knowledge and skills to prepare them for the future.

Our school is a K-8 elementary school with a rich rural history that is located in Weldon, California. Today, the demographics of our community are changing and the student population at our school reflects this change. Current enrollment at our school is 344. The latest demographic information released from the California Department of Education is as follows: 64.5% White (Not Hispanic), 22.4%

Hispanic/Latino, 2.3% American Indian/Alaska Native, 1% Asian, 5% Multiple Races, 2% Decline to State and 4% are English Language Learners. Of our total population, 68.6% are considered low-income students, as determined by free and reduced price lunch status. Our current unduplicated percentage is 71%. We are very proud of the unique programs we offer. We provide a safe environment that encourages academic excellence and social responsibility through a standards based technologically enhanced curriculum that is supported by parents, staff and community. Our school refuses to underestimate our students. We know that all our students are capable of achieving at high levels of proficiency. One of our greatest assets is our dedicated and talented staff. We meet regularly to analyze data with the sole purpose of driving instruction to meet the needs of each child. Grade level teams collaborate and share best practice strategies and we have focused professional development throughout the year to support the adopted curriculum and 21st Century Learning. Most importantly, our teachers and staff take responsibility for each and every student that attends our school.

Reflections: Successes

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

Educational equity means that every student has access to the educational resources and rigor they need at the right moment in their education across race, gender, language, ethnicity, disability, family background and/or family income. Due to the COVID-19 Pandemic, California state law has suspended the reporting of the state and local indicators on the 2021-2022 California State Dashboard. The 2022 Dashboard includes low suspension rate of .6%. Because students and families were coming out of COVID restrictions, a local assessment was used for the 2021 school year. This makes it difficult to compare the 2022 results as it is a different assessment. Chronic Absenteeism was not calculated on the 2021 Dashboard so cannot be compared either. This is a year of "reset" as students are more accustomed to daily attendance and learning in a physical classroom environment. The district has seen increases in Reading scores on the SFA reading inventory of more than 1 grade level in 82% of 1st-3rd grade students. The district will continue with Multi-Tier Systems of Support with initiatives such as, attendance recognition awards for students with perfect attendance, home visits to families that are not in attendance, work with staff and families on the issues relating to absenteeism.

SFUSD Local Data:

From the Cal Saas reporting 70% of teachers are fully credentialed and 100% assigned appropriately.

From the California School Dashboard Local Indicators Self-Reflection tool: 100% Of students have access to standards aligned materials.

Maintained Rating on FIT/SARC- of "Good" or better

From the California Dashboard Local Indicators self-reflection tool, survey data reflects 100% of teachers received Professional Development in CCSS. Classroom observations show that the CCSS are substantially implemented into ELA/ELD and Math instruction.

Based on a review of daily schedules and lesson plans, 100 % of EL students are provided an additional 30-40 minutes of daily Designated ELD instruction and Integrated ELD instructional support during content instruction.

The 2022 Dashboard did not report ELPI rate due to less than 10 students.

Local Data: 32% of 5th grade students were FIT in all areas of the Physical Fitness test 58% if the 7th grader students were Fit in all areas of the Physical Fitness test.

Suspension Rate - .6%
Chronic Absenteeism - 33.9%

CAASPP Data for 2021-2022 school year.

English Language Arts:

3rd Grade:13.79% Met /Exceeded

4th grade: 44.74% Met/Exceeded

5th Grade: 38% Met/Exceeded

6th Grade:40.48% Met/Exceeded

7th Grade:40% Met/Exceeded

8th Grade: 60% Met/Exceeded

Math:

3rd Grade:24.14% Met/Exceeded

4th Grade:27.02% Met/Exceeded

5th Grade:28.6% Met/Exceeded

6th Grade: 31% Met/Exceeded

7th Grade: 38.5% Met/Exceeded

8th Grade: 47% Met/Exceeded

Local data:

4 Parent input meetings throughout the year. (Attendance of 10% of the district parents- SED parents 2 %)

7 Family events were held for the 2022-2023 school year: Christmas Program, Back to School Night, Veterans Program, Valentine Dance, 7th Grade Theatrical Play, Parent Conference, Open House

This data is monitored and calculated based on parent sign in sheets. Attendance of 80 % of district parents, SED parents 67 %

Parent LCAP Surveys:34% parent participation, SED: 14 % parent participation

Local Data will reflect District sustained Parent Participation on School Site Council, Parent Teacher Club and other parent centered events. (10% Parent sign in sheets SED 2%)

Local data will reflect participation of unduplicated students at district held Fall and Spring Parent Conferences as well as one Parent training per semester. 0% Baseline

Local data reflects that in 2021-2022

the district had 100% parent participation in pupil IEP's.

According to the P2 report and Local Data, the Districts Attendance Rate for 2022-2023 was: 90.94% and Rate for 2021-2022 was 90.96%%

According to the California State Dashboard the District's Chronic Absenteeism Rate in 2022-2023 was 33.9%.

According to the California Dashboard, the District's Suspension Rate for 2022-2023 was LOW at .6%.

Cal Pad's data report reflects that the District's Expulsion Rate for 2018-2019 was 0% (2022) 0%

California Health Kids Data reflects: School Safety results- total average 83% (2019)

(2021) 75% (2022) 88.5%

Parents feel that School is Safe for Students 98%(2019)

(2021) 70% (2022) 95%

Students feel safe at

school 62% (2019)

(2021) 92% (2022) 70.5%

Staff feel that school

is safe 88% (2019)

(2021) 63% (2022) 100%

Review of master schedules reflect 100 % of students have access to and are enrolled in a broad course of study.

A review of Designated and Integrated ELD implementation, multi-tiered systems of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.

A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.

Our district remains committed to maintaining a safe school where students can be academically successful. We have implemented Positive Behavior Intervention and Supports and Social Emotional learning. The district will employ a contracted school psychologist/counselor, part time social worker to assist with Social Emotional learning and related issues. We will continue to implement the Success for All reading intervention program this year and iReady reading and math. We will continue to monitor students' progress through local measures and state assessments.

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.

The CA State assessments were given in 2022-23 school year and serves as a new baseline. This baseline will be used to show learning loss with the Summative data from Spring 2022.

Based on the 2022 Dashboard, In the area of English Language Arts, Socioeconomically disadvantage and white groups are in the "LOW" performance level. The "all student" group scored 29.8 points below standard, in the area of Mathematics, Socioeconomically disadvantaged (-78.1) and white (-49.8) students scored in the "LOW" performance level. With the "all student" group scoring in the "LOW" performance level. In the area of "all students" scored 57.3 points below standard.

After reviewing the preliminary scores in English Language Arts and Mathematics from the Spring of 2022, it is clear that students have experienced learning loss due to the pandemic. In addition, chronic absenteeism was up from the previous year, with student engaged score by stakeholders as students being less engaged due to the Pandemic and Distance Learning.

During the 2022 school year we gathered data from iReady reading and math to help drive instruction and address student's needs. The district will continue to gather data using iReady. We realize attendance will continue to be a priority due to the year of returning from Distance Learning and those students who may still not be comfortable with in-person learning. Social Emotional Learning, comfort in returning back to school, and academic learning loss will continue to be a priority through this LCAP cycle.

After data analysis was completed by stakeholders, continued identified areas of need that will be the focus in the actions to improve student access and opportunity gaps. Area of need were identified as academics, social emotional learning, and additional support. The district plans to provide intensive professional development in the EL teaching strategies, learning loss mitigation and MTSS- especially in Tier 2. The district will continue to implement the state adopted Mathematics curriculum (Pearson) which aligns with the CAASPP and continue to offer the Smarter Balance interim assessments. The district will also offer afterschool and outside school hours i.e. Saturday School and summer intervention and supports through the ELOP to all students interested in attending.

Local data indicated that 100% of students received devices for text book and internet based curriculum. The district purchased more than 350 new student devices, additional bandwidth and improvement to utilize new forms of technology district wide. The district Technology Coordinator was an intricate part of keeping the technology up to date and working properly. SFUSD plans to increase parent involvement through parent requested topics, activities and trainings.

LCAP Highlights

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

The 2021-2024 LCAP will focus on meeting the needs of our unduplicated population. Due to the COVID-19 Pandemic the district is seeing learning gaps in many students. Based on district priorities, a review of student achievement data results and the California State Dashboard, we have focused on supports and resources to remove barriers for our English Language Learners, Low-income and Foster youth. The district will focus on academic learning gaps, social emotional learning and Positive Behavior Interventions and Supports. The LCAP supports include school nursing services and social emotional counselors, Multi-tiered Systems of support including intervention supports and materials, and increased parent/guardian communications and engagement opportunities. The LCAP also emphasizes opportunities to close achievement gaps by providing equitable access to programs such as Summer School and daily intervention and tutoring. For the 2023-24 school year the district will continue to focus on reading interventions, academic achievement, student engagement, attendance and social/emotional wellness.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

South Fork Union School District continued with a multi-pronged approach to engage stakeholders, including parents, teachers, community, pupils, principals, South Fork Teachers Association, California Service Employees Association (CSEA), Classified management/Confidential management and Kern County SELPA through a range of actions. Each of these groups contributes, through their dedication and work to the success of the students in our district. These various groups of parents and staff were given multiple opportunities throughout 2022-23 at different times/days of the week to provide input to the district.

A district advisory group gathered input from all educational partner groups and contributed to the development of the goals, actions and priorities of this LCAP.

All district parents/ guardians, staff and students were given the opportunity to respond through the California Healthy Kids survey and represented on the District advisory committee. Representative on the District advisory committee gathered suggestions of how the school could ensure that all students are successful academically, physically, and social emotionally. These responses guide the areas of focus, suggest needed supports for students, especially those with the greatest need.

LCAP/District Advisory met multiple times during the school year. (January 26, February 6, March 6, May 8). District advisory reviewed data and progress towards goals and action steps. The team reviewed stakeholder input, surveys, local data, and State data. The district also reviewed LCAP goals and actions 3 times throughout the year, at DAC, School Site Council and the Parent Teacher Club for. Input for the 2021-2024 LCAP goals and action steps were also solicited. The district reviewed data and progress towards goals and action steps with staff leadership and advisory groups. A staff survey was conducted for input into the goals and action step. Community Consultation: LCAP Goals and Action Steps as well as Budget were shared at the June 2023 public hearing. Progress towards goals has been shared at least quarterly at board meetings. Any and all questions were addressed at the public hearing.

SELPA Consultation: SELPA consultation was conducted, we ensured that all students have access to Common Core Standards and Materials as well as highly qualified staff. The Special Education plan was reviewed and determined that all actions and goals were being implemented properly.

The Superintendent/Principal responded to questions and comments at a public hearing on the Draft LCAP at the June 8th, board meeting. The draft LCAP was then presented to the Board for approval on June 29th, 2023.

A summary of the feedback provided by specific educational partners.

Educational partner feedback included the request for after school programs including cultural events, tutoring, art, sports. The most requested area of support was additional counseling services for students and social emotional support. Academic Interventions and additional staffing to reduce class size was a common theme from all stakeholder groups. Additional Technology for students and staff was also seen as a priority.

Feedback for educational partners mimicked the 2022-23 summary.

Parent Consultation: The district reviewed metric data and progress towards meeting goals and action steps with multiple advisory groups. The district also conducted a parent survey for input into the 2021-2024 goals and action steps, but received minimal responses. The district held a public comment period at the June board meeting to solicit more input and have some input. The parent input was that the goals should remain the same and academic progress should remain the priority. Additional interventions were also requested. The parents felt that the district was in need of more mental health support for their students and were happy with the full time school psychologist/counselor.

Certificated and Classified Staff Consultation: The staff felt we needed additional student intervention, counseling and school nurse services. While keeping funding for the School Psychologist/Counselor and School Nurse in actions in Goal #2 Action #2 & #3. In addition, there was a consensus that smaller class size and additional intervention was needed. Goal #1 Action #8.

CSEA/SFUTA Consultation: The District included representatives from each bargaining unit on the LCAP committee, the stakeholder input was reviewed. Both bargaining units want to make sure the district is providing teacher support, interventions for student learning loss (Goal #1 Action #2 & 3), social emotional learning (Goal #2 Action #2), counseling (Goal #2 Action #2) and needed technology (Goal #1 Action #5 & #6). Additionally, they would like to see lower class sizes (Goal #1 Action #8) and more Paraprofessional support (Goal #1 Action #9).

Administration Consultation: The Administration team was consulted and reviewed stakeholder input data, local and State data to determine the areas of common concern and focus. These areas corresponded to all other groups with a focus on student interventions, class size reduction, additional counseling services and technology.

District Advisory (DAC) Consultation: The district advisory felt it necessary to retain additional mental health supports, teacher training, additional interventions to address learning loss and support our students and families.

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

Input from educational partners clearly align with the district mission to create lifelong learners. The input from stakeholders confirmed the LCAP goals and action items in the following ways:

Parent Consultation: Based on input obtained from this group, no specific changes for the 2023-24 LCAP were recommended. Current LCAP already reflects previous changes recommended by these educational partners. The district reviewed metric data and progress towards meeting goals and action steps with multiple advisory groups. The district also conducted a parent survey for input into the 2021-2024 goals and action steps, but received minimal responses. The district held a public comment period at the June board meeting to solicit more input and have some input. The parent input was that the goals should remain the same and academic progress should remain the priority (Goal #1 Action #1 & #2). Additional interventions were also requested (Goal #1 Action #8 & #9)

Certificated and Classified Staff Consultation: The district reviewed data and progress towards goals and action steps with staff leadership and advisory groups. A staff survey was conducted for input into the goals and action steps. The staff agreed to keep the goals the same with

some recommendations for changes in the actions steps. The staff felt we needed nurse services(Goal #2 Action #2) and social emotional learning to support our students(Goal #2 Action #2). Funding for the School Psychologist/Counselor and School Nurse in actions in Goal #2 Action #2 & #3. In addition, there was a consensus that smaller class size and additional intervention was needed (Goal #1 Action #8).

Community Consultation: LCAP Goals and Action Steps as well as Budget were shared at the June 2023 public hearing. Progress towards goals has been shared at least quarterly at board meetings. Any and all questions were addressed at the public hearing.

SELPA Consultation: SELPA consultation was conducted, we ensured that all students have access to Common Core Standards and Materials as well as highly qualified staff. The Special Education plan was reviewed and determined that all actions and goals were being implemented properly.

CSEA/SFUTA Consultation: The District included representatives from each bargaining unit on the LCAP committee, the stakeholder input was reviewed. Both bargaining units want to make sure the district is providing teacher support, interventions for student learning loss (Goal #1 Action #2 & 3), needed technology (Goal #1 Action #5 & #6). Additionally, they would like to see lower class sizes (Goal #1 Action #8) and more Paraprofessional support (Goal #1 Action #9).

Administration Consultation: The Administration team was consulted and reviewed stakeholder input data, local and State data to determine the areas of common concern and focus. These areas corresponded to all other groups with a focus on student interventions (Goal #1 Action, class size reduction (Goal #1 Action #8), counseling services (Goal #2 Action #2) and technology (Goal #1 Action #2 & Action #5).

District Advisory (DAC) Consultation: District advisory reviewed data and progress towards goals and action steps. The team reviewed stakeholder input, surveys, local data, and State data. The district advisory felt it necessary to retain additional mental health supports Goal #2 Action #1 & #2), teacher trainings (Goal #1 Action #10), additional interventions to address learning loss and support our students and families (Goal # 1 Action #9 & Action #9). The team agreed that we need to continue to implement additional SEL curriculum to support students (Goal #2 Action #1).

Educational partners input contributed to the actions developed in each of the LCAP goals. Goal 2 added three and a half hours to the attendance clerk position to coordinate with school principals and secretaries with providing additional home visits and support to students and families chronically absent and truant. In the past, parent support and trainings were generally offered during scheduled family nights, conferences, and back to school. Stakeholder surveys indicated a need to provide devoted trainings and support to assist parents/guardians with student achievement, motivation, social-emotional support, math and general homework help. A family and community engagement liaison was created to provide additional outreach to students and their families and to be a resource and bridge school to home. The family and community engagement liaison will connect students and their families with parent/guardian trainings, social support through the District's family resource center, community resources, and school resources.

Goals and Actions

Goal

Goal #	Description
1	Implement Common Core Standards to Maintain High Levels of Student Achievement by providing highly qualified teachers, implementing CCSS and preparing students to learn in the 21st Century Classroom.

An explanation of why the LEA has developed this goal.

The LCAP is a three-year plan that describes goals, actions, services and expenditures to support positive student outcomes that address State and local priorities. The LCAP provides an opportunity for our district to share our story of the programs that best meet our local needs. It is designed to be the accountability and communication between the district and stakeholders. The plan consists of three areas of focus: Conditions of Learning, Pupil Outcomes, and Engagement. Each area combined covers eight priorities required to be addressed resulting in access for all students. The Local Control Accountability Plan (LCAP) sole purpose is to address discrepancies in the performance of other peer groups, by allocating additional supplemental funds to strategic actions that support unduplicated students in improving or increasing services to meet their needs. District students who are “at-risk” of not meeting state performance standards may also be included in this plan. Goal 1 is designed to address four of the eight state priorities in order to improve and address the unique needs of our student population.

The district continues to struggle to maintain highly qualified teachers. The teacher shortage has resulted in employment of PIP’s and STIPS’s. Teachers not fully credentialed need mentoring and assistance to ensure successful student achievement. The California State Standards require students to be proficient with technology and learn through various technological-based programs. Student devices and technical support services need to be enhanced for student proficiency.

Based on the 2022 Dashboard, in the area of English Language Arts, Socioeconomically disadvantaged students and "all student groups scored in the LOW Performance level. The “all student” group scored 24.1 points below standard with an increase from the prior year of 7.1 points. In the area of Mathematics, Socioeconomically disadvantaged “all student” groups scored in the LOW performance level. . In the area of “all students' ' scored 57.3 points below standard, with a decrease from the prior year of 11.2 points.

CAASPP Data for 2021-2022 school year shows the continued need for Goal 1.

English Language Arts:
 ALL-24.1 points below standard
 3rd Grade:13.79% Met /Exceeded
 4th grade: 44.74% Met/Exceeded
 5th Grade: 38% Met/Exceeded
 6th Grade:40.48% Met/Exceeded

7th Grade:40% Met/Exceeded
 8th Grade: 60% Met/Exceeded

Math:

All- 57.3 points below standard
 3rd Grade:24.14% Met/Exceeded
 4th Grade:27.02% Met/Exceeded
 5th Grade:28.6% Met/Exceeded
 6th Grade: 31% Met/Exceeded
 7th Grade: 3.85% Met/Exceeded
 8th Grade: 47% Met/Exceeded

The district plans to effectively implement CCSS by ensuring teachers are supported through mentoring and additional support staff. Students will be prepared to learn in the 21st century classroom by providing them with extended learning opportunities and using the formative assessment process to ensure students are prepared to demonstrate 21st century skills and knowledge. The metrics included in this goal will be used to measure our progress towards this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 (a) Basic Services- Teachers appropriately assigned and fully credentialed for assignment	From the Cal Sas reporting 100% of teachers are fully credentialed and assigned appropriately.	From the Cal Saas reporting 100% of teachers are assigned appropriately.	74% of teachers are fully credentialed and assigned appropriately.		From Cal Saas 100% of teachers are fully credentialed and assigned appropriately
Priority 1 (b) Pupils have sufficient access to standards aligned instructional materials	From the California School Dashboard Local Indicators Self-Reflection tool: 100% Of students have access to standards aligned materials.	From the California School Dashboard Local Indicators Self-Reflection tool: 100% Of students have access to standards aligned materials.	From the California School Dashboard Local Indicators Self-Reflection tool: 100% Of students have access to standards aligned materials.		From the California School Dashboard Local Indicators Self-Reflection tool: 100% Of students have access to standards aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 (c) School facilities maintained and in good repair.	Maintain Rating on FIT/SARC- of “Good” or better	Maintained Rating on FIT/SARC- of “Good” or better	Maintained Rating on FIT/SARC- of “Good” or better		Maintain a rating of “Good” or better from FIT/SARC
Priority 2 (a) Implementation of California Academic and Performance Standards.	From the California Dashboard Local Indicators self-reflection tool, survey data reflects 100% of teachers received Professional Development in CCSS. Classroom observations show that the CCSS are substantially implemented into ELA/ELD and Math instruction.	From the California Dashboard Local Indicators self-reflection tool, survey data reflects 100% of teachers received Professional Development in CCSS. Classroom observations show that the CCSS are substantially implemented into ELA/ELD and Math instruction.	From the California Dashboard Local Indicators self-reflection tool, survey data reflects 100% of teachers received Professional Development in CCSS. Classroom observations show that the CCSS are substantially implemented into ELA/ELD and Math instruction.		From the California Dashboard Local Indicators self-reflection tool, survey data reflects 100% of teachers received Professional Development in CCSS. Classroom observations show that the CCSS full implementation and sustainability ELA/ELD and Math instruction.
Priority 2 (b): Programs/Services that enable English Learners access to CCSS and ELD standards for academic content and English language proficiency.	Based on a review of daily schedules and lesson plans, 100 % of EL students are provided an additional 30-40 minutes of daily Designated ELD instruction and Integrated ELD instructional support during content instruction	Based on a review of daily schedules and lesson plans, 100 % of EL students are provided an additional 30-40 minutes of daily Designated ELD instruction and Integrated ELD instructional support during content instruction	Based on a review of daily schedules and lesson plans, 100 % of EL students are provided an additional 30-40 minutes of daily Designated ELD instruction and Integrated ELD instructional support during content instruction		100% of EL students are provided an additional 30-40 minutes of daily Designated ELD instruction and Integrated ELD instructional support during content instruction based on a review of daily schedules and lesson plans.
Priority 4(a): Student Achievement State	(2018-19 data) English Language Arts: Yellow 29.8	The 2020 California Dashboard was	2022 California Dashboard		English Language Arts: 24 or fewer points below standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessments-CA Dashboard	<p>points below standard. Increased by 7.1 points.</p> <p>Subgroups reported: Socioeconomically Disadvantaged: Orange 45.8 points below standard- maintained 1.8 points.</p> <p>Mathematics: Yellow- 46.8 points below standard, Increased 11.2 points.</p> <p>Subgroups reported: Socioeconomically disadvantaged 63.1 below standard, maintained 3.5 points</p> <p>CAST: 2018-2019 5th Grade- 7.89 % Met standard 8th Grade- 28.57% Met or exceeded Standard Subgroups Reported: Socioeconomically disadvantaged-5th grade-0% 8th grade-13.33% Data from:</p>	<p>suspended so local data is being reported. CAASPP Interim Comprehensive Assessment Data for 2020-21 school year.</p> <p>English Language Arts: 3rd Grade:46% Met /Exceeded 4th grade: no scores 5th Grade: 46% Met/Exceeded 6th Grade:50% Met/Exceeded 7th Grade:51% Met/Exceeded 8th Grade: 64% Met/Exceeded</p> <p>Math: 3rd Grade:30% Met/Exceeded 4th Grade: No Scores 5th Grade:15% Met/Exceeded 6th Grade: 25% Met/Exceeded 7th Grade: 38% Met/Exceeded 8th Grade: 37% Met/Exceeded</p>	<p>This year's performance levels were calculated with student groups. The following are the 2022 results:</p> <p>ELA: LOW 24.1 below standard for a rating of Low for all students. SED- 45.4 below standard White - 19.3 below standard</p> <p>MATH: LOW 57.3 below standard for a Low rating for all students. SED - 78.1 below standard White - 49.8 below standard</p> <p>CAST 32.7% Met or Exceeded 59.62 % Nearly Met 7.69% Standard not met</p>		<p>Subgroups reported: Socioeconomically Disadvantaged: 45 or fewer points below standard</p> <p>Mathematics: 20 or fewer points below standard,</p> <p>Subgroups reported: Socioeconomically disadvantaged 57 or fewer points below standard.</p> <p>CAST: 2023-2024 5th Grade- 50 % Met standard 8th Grade- 50% Met Subgroups Reported: Socioeconomically disadvantaged-5th grade-30% 8th grade-40% Data from: caaspp-elcap.cde.ca.gov</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	caaspp-elcap.cde.ca.gov	CAST was not administered.			
Priority 4(b) Percent of students completing a-g	N/A	N/A	N/A		N/A
Priority 4 c Percent of students completing CTE	N/A	N/A	N/A		N/A
Priority 4 (d) Percent of students completing both B and C.	N/A	N/A	N/A		N/A
Priority 4 (e) Percent of EL pupils making progress toward English Proficiency	The 2018-2019 ELPAC data shows that 0% of our EL students made progress toward English Proficiency No students were assessed.	The 2020 Dashboard did not report ELPI rate. The most recent ELPI rate available is for 2018-2019, in which 0% of EL's made progress towards English proficiency.	ELPAC data shows that 0% of our EL students made progress toward English Proficiency No students were assessed.		ELPAC data will show by 2023-2024 that 10 % or higher of our EL students made progress toward English Proficiency
Priority 4 (f) EL reclassification rate	Local data reflects that the districts redesignation rate for 2019-2020 was 0%	Out of 9 English Language Learners 0 were redesignated. Redesignation Rate of 0%	Out of 9 English Language Learners 0 were redesignated. Redesignation Rate of 0%		Local data will reflect a re-designation rate for 2023-2024 of 10 % or higher- this data not scored due to lower than 10 participants.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 (g) Percent passing AP exam	N/A	N/A	N/A		N/A
Priority 4 (h) Percent of pupils who demonstrate college preparedness on EAP	N/A	N/A	N/A		N/A
Priority 8: Other Student Outcomes	(2018-19 data) 30% of 5th grade students were Fit in all areas of the Physical Fitness Test 52% of 7th grader students were Fit in all areas of the Physical Fitness test.	2020-21: Not required by the state. Local Data: 32% of 5th grade students were FIT in all areas of the Physical Fitness test 58% if the 7th grader students were Fit in all areas of the Physical Fitness test.	2022 100% of 5th grade students were FIT on all areas of the PFT and 100% of the 7th grade students were FIT in all areas of the PFT.		50% of 5th graders will be Fit in all areas of the Physical Fitness test. 72% of 7th graders will be Fit in all areas of the Physical Fitness Test.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reading Intervention Program Professional Development & Materials	Success for All reading will be utilized to increase students' reading ability. Small groups of students will be grouped according to level and provided intensive reading intervention using the Success for All program with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. Students will be monitored on a quarterly basis, with the goal of all students reaching grade level.	\$21,875.00	Yes
1.2	iReady Math Computer Based Program	iReady Math will be implemented to increase student success in the area of Mathematics with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. This	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program is standards based and offers data for teachers and staff to monitor student progress.		
1.3	Staff for Scoring of Assessment	Certificated Teachers will hand score the summative assessments in preparation for the CAASPP. This will offer all at risk students an opportunity to improve assessment protocols and standards. The District's unduplicated students tend to score lower on these assessments. The increased practice and feedback will assist those students in achieving at a higher level.	\$4,000.00	Yes
1.4	Retain Library Media Technology Staff	Maintain Library/ Technology staff to meet the needs of "at-risk" student's. Providing additional resources to those students who may not have access in their home environment with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.	\$37,420.00	Yes
1.5	Retain Technology Administrator & Support Staff	Maintain Network Technology Administrator to train teachers and students, as well as, keep network and devices updated. Network technicians will maintain, repair and replace electronic devices for students to use with digital based textbook learning, access to software programs and assessments with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. Many unduplicated students have limited access to technology at home, this position assists with maintaining hotspots and Chromebooks. This position was multi-funded with ESSER funds. The LCAP will bear the burden to maintain the equipment and technology that has become a part of South Fork Union School District.	\$135,250.00	Yes
1.6	Technology Supplies	Increase and Improve technology by purchasing technology devices, updating computer labs, smartboards and tablets with focused attention to students who are English Learners, Low Income, Foster	\$62,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Youth and or unhoused. Repair devices as needed. The majority of unduplicated students in our district have learning gaps due to poverty and limited background experience/ knowledge.		
1.7	Additional Science Consumables	Additional materials need to support Science Curriculum and assist students with Next Generation Science Standards with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.	\$7,500.00	Yes
1.8	Retain Intervention Teachers	Additional teachers will be utilized to lower class sizes and provide additional interventions for those "at-risk" students with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.	\$220,000.00	Yes
1.9	Retain Intervention Paraprofessionals	Intervention Paraprofessionals will implement interventions and support those students who have been identified as at risk of learning loss with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.	\$100,000.00	Yes
1.10	Retain Academic Coach & Coordinator	Instructional Academic coaches will observe classrooms to ensure that CCSS is fully implemented. Instructional coaches will also implement instructional rounds for Certificated staff, teacher collaboration and professional development with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. Teachers need time to collaborate and increase collective efficacy for unduplicated student population success. Coaching for math and ELA intervention to support our unduplicated count with strategies for our new and uncertificated teachers. The District will contract with KCSOS as an outside vendor to meet with staff on a monthly support basis. The contract for math is \$24,000 plus mileage and the ELA is \$24,000 plus mileage.	\$69,538.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Saturday School Staffing	Saturday school will be provided to unduplicated students who are experiencing learning loss or absenteeism in order to help them make academic progress and make up for absences. With focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.	\$11,000.00	No
1.12	Summer School Staffing	Summer school will be provided to unduplicated and at-risk students that are in need of academic assistance. The majority of unduplicated students in our district have learning gaps due to poverty and limited background experience/knowledge that can be addressed with increased services and interventions during the Summer.	\$9,000.00	No
1.13	Teacher Support	Coaching for new, struggling, and non-credentialed teachers. Staff Appreciation to improve the working environment through team-building and honoring years of service.	\$17,000.00	No
1.14	PBIS	Classroom and school wide rewards for Tier 1 PBIS rewards	\$6,000.00	No
1.15	Technological curriculum and PD	Student curriculum and licenses for assessment programs will be purchased including but not limited to IReady, Aptgy, and Professional Learning to implement to fidelity.	\$38,000.00	No
1.16	Supplemental Classroom materials	Each teacher will receive funds to purchase materials to differentiate classroom learning that is developmentally and academically appropriate.	\$17,000.00	No
1.17	Additional curriculum	Reading, math, science and PBIS support curriculum will be provided to teachers as well as Professional learning	\$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.18	Support Staff	Paraprofessionals will be provided to work with students in classrooms to provide centers and other strategies of differentiation.	\$130,000.00	No
1.19				

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.

Most actions were implemented as stated in the LCAP, with the exception of 1.10 and 1.6.

Some of the student devices (1.6) were purchased with grant funds that expire by 9/2023. It was expected that more devices would be needed to replace devices that were sent home during distance learning. Promethean boards were planned to be purchased for teachers this year, however some will be purchased next year as teachers are trained to use them and the availability of the boards. Devices will be needed for next year for many of the students and the carry over funds will be used to purchase as our network engineer inventories the student and staff devices.

Action 1.8 was not carried out as stated in the LCAP. Two Intervention teachers were to help with learning recovery and to help bridge the achievement gap. Because of an unexpected pupil attendance of 50 enrolled by September, the 2 intervention teachers were moved to classrooms and other teachers were not available to be employed.

The academic coach (1.10) was not hired until April of 2023 due to lack of available qualified employees, which left a carry over of \$4,853.

The intervention teachers (1.1) were moved to cover General Ed classes as the increased enrollment of 50 students made it mandatory to do so.

Action 1.11 Saturday School was difficult to implement due to limited staffing available on weekends. Four Saturdays were scheduled. Staffing is especially hard due to our rural location. It is hard to find employees who are interested and qualified to work at South Fork.

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

The South Fork Union School District conducted an analysis of the material difference of \$20,000 and will move to carry over to the next school year.

Action 6 was over budgeted. The funding in (1.6) had a leftover amount of \$20,000 and will move as carry over to purchase devices for student learning.

Action 10, Retaining Academic Coach was not fully expended due to lack of qualified staff available until April of 2023.

As South Fork Union School District continues to be prudent managers of funds, State and other available funding will be used when possible.

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

The actions in Goal 1 have been effective in making progress towards this goal. Although the current results from 2022 CAASPP do not indicate the progress, the staff beginning to implement the goals has had an impact on the iReady and SFA scores. The staff has had a high turnaround, including a new superintendent, an interim superintendent, a part-time VP, 6 new teachers, and 4 new paraprofessionals. The Spring of 2023 has focused on the implementation of the LCAP. As the district looks to hire a full-time VP and Principal/Superintendent, it also looks forward to the sustainability of the system that is created within the goals and actions of the LCAP.

Due to the COVID Pandemic students have had two years of non-traditional learning. This has created a learning loss throughout our district. All goals and actions were implemented during the 2022-202 school year, with the exception of the intervention teachers. Students were provided Reading intervention using the Success for All program(1.1), additional paraprofessionals (1.9), and teachers (1.8) to reduce the class size. iReady Math was provided to all grade levels(1.2). CAASPP interims/summative assessments were used in grades 3-8, in order to provide increased practice and feedback for students (1.3), Students were supported and had access to technology to ensure a 21st learning environment (1.4,1.5, 1.6) Additional Science consumables were provided to help students with Next Generation Science (1.7) The district provided academic coaches to ensure the CCSS is fully implemented. In addition, they provided additional support during teacher collaboration and professional development (1.10). Saturday school was not implemented fully this year due to the staff's ability on Saturdays(1.11) Summer School was fully implemented, although fewer teachers and para's were available during the Summer than in the previous year(1.12).

Data showing the effectiveness of Goal 1:

English Language Arts:

ALL-24.1 points below standard

3rd Grade:13.79% Met /Exceeded

4th grade: 44.74%

5th Grade: 38% Met/Exceeded

6th Grade:40.48% Met/Exceeded

7th Grade:40% Met/Exceeded
8th Grade: 60% Met/Exceeded

Math:

All- 57.3 points below standard
3rd Grade:24.14% Met/Exceeded
4th Grade:27.02% Met/Exceeded
5th Grade:28.6% Met/Exceeded
6th Grade: 31% Met/Exceeded
7th Grade: 3.85% Met/Exceeded
8th Grade: 47% Met/Exceeded

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.

Federal Funds were added to the LCAP so that the expenditure plan is incorporated within the LCAP and not through the SPSA.

1.13- The planned goal is to support teachers by maintaining staff and team-building within the staff. Participation in the activities will be the used metric.

1.10- The plan reaches out to the county office of education for coaching, in addition to the on-site staff. Coaching will be in the area of number sense and the science of reading. it was found that teachers in 4th-6th grade are teaching students to read and fill ill-prepared. There is a gap for math sense as well and KCSOS will coach staff in helping with understanding how to teach students who lack the basic math skills to meet the 4th grade standards. The metrics will be benchmark assessments.

1.11- Saturday School will be used on a quarterly basis to help reduce the high level of chronic absenteeism. Students will be able to make up absences. It will be used as an alternative to suspension. The metric is the increase of attendance rates and lowers the suspension rates.

1.12- Summer School staff will continue, but be through the ELOP funding. The increased number of days and hours from CDE is added to the LCAP. The metric will be attendance records of summer school.

1.14- The staff will go through PBIS training due to the number of new staff. Tier 1 has been installed and will need further implementation. Tier 2 and 3 behavior will need to be established. The metrics will be the matrix and follow the matrix for Tier 2 and Tier 3. The overall metric will be the decrease of blue slips and discipline actions.

1.15 - Students and parents are able to continue close communication through the licenses of Aptegy and Blackboard. Other licenses will be purchased regarding intervention SFA and IReady. The metrics will be the improved use of the programs by staff.

1.16- It was found that teachers are purchasing materials from their own pockets for the differentiation of their instruction. The Title I funds will purchase the items as approved by the principal. Metrics: increased benchmark scores.

1.17- A variety of intervention curricula will be used as well as professional training to learn the best strategies for helping struggling students. The metrics will be increased benchmark scores.

1.18- Support staff will be retained through federal funding in the area of paraprofessionals. This will help in increasing student-to-adult ratios. The metrics will be the ratio of students to adults.



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	Increase Student Engagement and School Connectedness through meaningful partnerships with families and community members.

An explanation of why the LEA has developed this goal.

School attendance and chronic absenteeism has been a determining factor in student academic performance. While the COVID-19 Pandemic is over, the absences for illness are still evident, which has caused additional learning loss for our unduplicated students (low-income, foster youth and English language learners) who have either 1 missed online or in-person instruction due to illness or other family concerns during this time. The district will continue to encourage more parent participation in District advisory, School Site Council and Parent Teacher Club. Parents of unduplicated students are underrepresented in these parent meetings. The long term goal is our district's ultimate responsibility for all our students to be engaged and connected. The metrics and actions chosen will provide opportunities to build positive relationships, develop an understanding of the unique needs of student groups and develop an approach that embraces a relevant perspective for all students. Ongoing data collections will provide opportunities to adjust and refine the actions as needed in order to serve the intended student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 (a): Parent Involvement efforts to seek parent input for making decisions and for the district and school site.	Local data: 4 Parent input meetings throughout the year. (Attendance of 10 % of the district parents- SED parents 5 %) 2 Parent trainings. (Attendance of 0% of district parents, SED parents 0%)	Local data: 4 Parent input meetings throughout the year. (Attendance of 10 % of the district parents- SED parents 2 %) 2 Parent trainings. Not completed (Attendance of 0% of district parents, SED parents 0%)	Local data: 4 Parent input meetings throughout the year. (Attendance of 10 % of the district parents- SED parents 2 %) 2 Parent trainings. Not completed (Attendance of 0% of district parents, SED parents 0%)		Local data: 4 Parent input meetings throughout the year. (Attendance of 20 % of the district parents- SED parents 10%) 2 Parent trainings. (Attendance of 20% of district parents, SED parents 10%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>District Hosted at least 1 family event per semester at each site. (Attendance of 0% of district parents, SED 0% This data is monitored and calculated based on parent sign in sheets.</p> <p>Parent LCAP Surveys: 50% parent participation, SED: 40% parent participation</p>	<p>1 Family event was held for the 2021-22 school year: This data is monitored and calculated based on parent sign in sheets. Attendance of 75 % of district parents, SED parents 63 %</p> <p>Parent LCAP Surveys: 48% parent participation, SED: 35 % parent participation</p>	<p>4 Family events were held for the 2022-23 school year: This data is monitored and calculated based on parent sign in sheets and tickets given. Attendance of 80 % of district parents, SED parents 65 %</p> <p>Parent LCAP Surveys: 33% parent participation, SED: 40 % parent participation</p>		<p>District Hosted at least 1 family event per semester at each site. (Attendance of 20% of district parents, SED 10% This data is monitored and calculated based on parent sign in sheets.</p> <p>Parent LCAP Surveys: 70% parent participation, SED: 60% parent participation</p>
Priority 3 (a): Efforts to seek parent input for making decisions for district and school sites.	Local Data will reflect District sustained Parent Participation on School Site Council, Parent Teacher Club and other parent centered events. (5% Parent sign in sheets SED 2%)	Local Data reflected District sustained Parent Participation on School Site Council, Parent Teacher Club and other parent centered events. (10% Parent sign in sheets SED 2%)	Local Data reflected District sustained Parent Participation on School Site Council, Parent Teacher Club and other parent centered events. (10% Parent sign in sheets SED 2%)		Local Data will reflect District sustained Parent Participation on School Site Council, Parent Teacher Club and other parent centered events.(20% Parent sign in sheets SED 10%)
Priority 3 (b): How district promotes participation of parents for unduplicated pupils	Local data will reflect participation of unduplicated students at district held Fall and Spring Parent Conferences as well	Local data will reflect participation of unduplicated students at district held Fall and Spring Parent Conferences as well	Local data will reflect participation of unduplicated students at district held Fall and Spring Parent Conferences as well		Local data will reflect participation of unduplicated students at district held Fall and Spring Parent Conferences as well

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	as one Parent training per semester. 0% Baseline	as one Parent training per semester. 71% Participation	Conferences 67% Participation		as one Parent training per semester. 75%
Priority 3 (c): How district promotes participation of parents for pupils with exceptional needs.	Local data reflects that in 2020-2021 the district had 100% parent participation in pupil IEP's.	Local data reflects that in 2021-2022 the district had 100% parent participation in pupil IEP's	Local data reflects that in 2022-23 the district had 100% parent participation in pupil IEP's		Local data will reflect that in 2023-2024 the district had 100% parent participation in pupil IEP's.
Priority 5 (a) School Attendance Rates	According to the Cal Pad P2 report and Local Data, the Districts Attendance Rate for 2018-2019 was: 95.94% and Rate for 2020-2021 93.56%	According to the Cal Pad P2 report and Local Data, the Districts Attendance Rate for 2021-22 was: 91%	According to the Cal Pad P2 report and Local Data, the Districts Attendance Rate for 2021-22 was: 90.5%		According to the Cal Pads P2 report and Local Data, the Districts Attendance Rate for 2023-2024 will be 97%
Priority 5 (b) Chronic Absenteeism Rate	According to the California State Dashboard the District's Chronic Absenteeism Rate in 2018-2019 was 11.3%	According to the California State Dashboard the District's Chronic Absenteeism Rate in 2021-2022 was not reported at this time	According to the California State Dashboard, the District's Chronic Absenteeism Rate in 2022 is 33.9% and rated as "Very High".		According to the California State Dashboard the District's Chronic Absenteeism Rate for 2023-2024 will be less than 10%.
Priority 5 c: Middle School Drop- out Rate	2 Students -0 .69%	1 Student - 0.34%	1 Student - 0.29%		0 Students - 0%
Priority 5 (d) High School Drop-out Rate					
Priority 5 (e) High School Graduation Rate	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6 (a): Pupil Suspension Rate	According to the California Dashboard, the District's Suspension Rate for 2018-2019 was 1.4%	According to the California Dashboard, the District's Suspension Rate for 2020-21: 0 Suspensions 2021-2022 was not reported at this time.	According to the California Dashboard, the District's Suspension Rate for Suspensions 2021-2022 .6%, which is "low".		According to the California Dashboard, the District's Suspension Rate will Improve to less than 1% for 2023-2024
Priority 6 (b): Pupil Expulsion Rate	Cal Pad's data report reflects that the District's Expulsion Rate for 2018-2019 was 0%	Cal Pad's data report reflects that the District's Expulsion Rate for 2018-2019 was 0% (2022) 0%	Cal Pad's data report reflects that the District's Expulsion Rate for 2021-2022 was 0% .		Cal Pad's data report will reflect that the District's Expulsion Rate for 2023-2024 will maintain 0%
Priority 6c: Other Local Measure on sense of safety and school connectedness	California Health Kids Data reflects: School Safety results- total average 83% (2019) (2021) 75% Parents feel that School is Safe for Students 98%(2019) (2021) 70% Students feel safe at school 62% (2019) (2021) 92% Staff feel that school is safe 88% (2019) (2021) 63%	California Health Kids Data reflects: School Safety results- total average (2022) 88.5% Parents feel that School is Safe for Students: (2022) 95% Students feel safe at school: (2022) 70.5% Staff feel that school is safe: (2022) 100%	California Health Kids Data reflects: School Safety results- total average (2022) 88.5% Parents feel that School is Safe for Students: (2022) 95% Students feel safe at school: (2022) 70.5% Staff feel that school is safe: (2022) 100%		California Health Kids Data 2023-2024 will reflect: School Safety results- total average 85% Parents feel that School is Safe for Students 85% Students feel safe at school 90% Staff feel that school is safe 85%
Priority 7 (a): Extent to which pupils have access to and are	Review of master schedules reflect 100 % of students have access to and are	Review of master schedules reflect 100 % of students have access to and are	Review of master schedules reflect 100 % of students have access to and are		Review of master schedules for 2023-2024 will reflect 100 % of students have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolled in a broad course of study.	enrolled in a broad course of study.	enrolled in a broad course of study.	enrolled in a broad course of study.		access to and are enrolled in a broad course of study.
Priority 7 (b): Extent to which students have access to and are enrolled in programs/services for unduplicated students.	A review of Designated and Integrated ELD implementation, multi-tiered systems of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.	A review of Designated and Integrated ELD implementation, multi-tiered systems of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.	A review of Designated and Integrated ELD implementation, multi-tiered systems of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.		In 2023-2024 a review of Designated and Integrated ELD implementation, multi-tiered systems of support, and extended learning opportunities will indicate 100% of unduplicated pupils receive targeted intervention and support.
Priority 7 (c): Extent to which students have access to and are enrolled in programs/services for students with exceptional needs	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.		In 2023-2024 a review of IEP implementation will indicate 100% of students with disabilities receive access to programs and are provided required services.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Purchase Curriculum for Social Emotional Learning	Social Emotional wellness of students is a priority in the district especially with the year of COVID-19. Students from poverty tend to have gaps in Social Emotional learning which affect their behavior. The district will purchase Social Emotional Curriculum (Why Try), including training for staff to assist students in this area with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Retain School Nurse	<p>Maintain a school nurse to help with immunizations, referrals to outside agencies, quick checks for student health complaints and home visits when necessary to help facilitate better health and improved attendance with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.</p> <p>Prepare referral to mental health providers and needed health services to students in poverty whose parents cannot afford or get referred in a timely manner. The district Health RN has also tracked health indicators for data on effectiveness of Physical education and extracurricular opportunities for students of poverty. In addition, the district has an increased number of students suffering from diabetes who need to be monitored closely.</p>	\$59,750.00	Yes
2.3	Retain School Psychologist and VP	<p>Maintain and hire counseling staff to provide intervention and social emotional learning to students who are experiencing trauma or behavior problems with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. The district School Psychologist will oversee the Curriculum for Social Emotional learning. A full time vice principal will be hired to help support students and families in academic and social achievement. The full time vice principal will be the curriculum advisor, which includes a multi-tiered system of support for academics, behavior, and social emotional wellness.</p>	\$252,000.00	Yes
2.4	Parent Engagement, Conferences & Meetings Supplies	<p>Parent training, conferences and family nights to encourage parent engagement in student's education. In addition, the district will provide refreshments, and maintain copiers for invitation, announcements, and fliers supplies and child care with a focus on parents of with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused.</p>	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Parent Communications System	Purchase and support/maintain software and associated expenses to increase communication with parent portal web page, calendar social media, Blackboard, with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. Copiers for hard copy to go home with students who do not have wifi.	\$9,625.00	Yes
2.6	Transportation cost for Home visits	Provide transportation to students and families of poverty through the school van and bus other than the normal bus routes. Conduct home visits with School nurse and School Psychologist to increase family participation and meet needs of students with focused attention to students who are English Learners, Low Income, Foster Youth and or unhoused. .	\$15,000.00	Yes
2.7	Safety	Replacement of Safety supplies for emergency back packs. update and replace signage per law enforcement.	\$4,000.00	No
2.8	Social-Emotional/ Mental/Physical Health support	School social worker intern will be hired to increase connection for family and students to other resources.	\$30,000.00	No
2.9	Principal support	The District is run by a superintendent/principal. The Principal portion is 60% of the position and will help to sustain the vision/ mission of the school district.	\$35,000.00	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.

Overall, the actions within Goal 2 were implemented as originally planned with the exception of Action 2- specifically 2.2

Challenges:

Challenges in implementing the actions in Goal 2.2 were the loss of Nurse services during the school year due to the high absences of the nurse due to illness. A school psychologist (2.3) was not on site, but used for IEP assessments only. This left the teachers to counsel the students, which made it difficult to have conflict resolution, and follow-up on behavior plans.

Successes:

Successes experienced in Goal 2 are the increased parent participation (2.4, 2.5) due in part to the communication system and creative activities inspired by our athletic director. Evidenced by Healthy Kids survey results, PBIS survey, and sign-in sheets. Successes experienced in that additional Social Emotional Curriculum (2.1) was purchased, Retaining school psychologist assessment (2.3) services, the offering of parent engagement and communications (2.4, 2.5), as well as, transportation for home visits (2.6).

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

The South Fork Union School District conducted an analysis of the difference between budgeted and estimated actuals. There was no difference. SFUSD conducted an analysis of material differences between Budgeted and Estimated Actual expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was 87,591.73. The estimated actual expenditures for 2022-2023 LCAP Goal 2 was \$ \$87,591.

Action 1 was fully expended for training for staff and an intern Social Worker.

Action 2 was not fully implemented due to our school nurse being unavailable for a portion of the school year, however the cost was the same as the full portion of the nurse salary is multi-funded. .

Action 3, was fully expended as expected.

Action 4 was fully expended due to the family dance, Veteran's program, Christmas program, swim night, Open House, and Back 2 School Night.

Action 5 was more expensive than expected due to increase pricing of the Blackboard communication system.

Acton 6 was slightly higher than expected due to increased fuel costs resulting in fewer home visits.

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

The Actions in Goal 2 were deemed effective in making progress towards this goal. Learning loss continues throughout the district. All goals and actions were implemented during the 2022-23 school year. Students were provided Social /Emotional curriculum through the intern social worker and teacher's during breakfast time (2.1), Retained school nurse, that could have been more effective if the nurse were able to be available for the contracted amount of days. (2.2), Retained school psychologist was less effective due to only providing completion of IEPs, therefore next year an intern psychologist has been employed as a full time on -site position. (2.3), Parent Engagement and conferences were provided (2.4), Parent communication system was implemented (2.5), Transportation was provided for home visits home to school transportation when necessary (2.6)

Data showing effectiveness of Goal 2:

California Healthy Kids Survey Results: School safety results- average 88.5%

Local Data reflected District sustained Parent Participation on School Site Council, Parent Teacher Club and other parent centered events. (10% Parent sign in sheets SED 2%) Sustained.

4 Parent input meetings throughout the year. (Attendance of 10 % of the district parents- SED parents 2 %) Sustained

5 Family event was held for the 2021-22 school year: (Up from 1 last year) This data is monitored and calculated based on parent sign in sheets. Attendance of

80 % of district parents, SED parents 65 % (up slightly from previous year.)

Parent LCAP Surveys: 40% parent participation, SED: 33 % parent participation. (slightly down from last year)

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

Goal 2 changes include a full-time on-site school psychologist and full-time vice-principal to counsel students (2.3) and implement conflict resolution and restorative practices as well as maintain and implement MTSS to fidelity. Action 2.1 added "Why Try" training for Social-emotional well-being for Tier 2-3 students. Action 2.8 added a school social worker intern who will work part-time. Also, funding for Actions 2.2 and 2.3 was increased due to a 12% salary increase over the past two years.

2.7-It was discovered by the school nurse and the SSC that the emergency backpacks had not been refilled/replaced since pre-COVID. The metrics will be the purchase and filling of emergency backpacks.

2.9-Principal support for the incoming vice-principal was voted as necessary because the VP has not yet completed her administrative credential. Training by the principal/superintendent will be additional days for the interim principal/superintendent.

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)
760017	50431

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
23.24%	7.34%	\$221,884.66	30.58%

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.

In 2023, student enrollment in the South Fork Elementary Union School District program is 71% unduplicated. Unduplicated students are identified as socioeconomically disadvantaged, as English Language Learners, or as Foster Youth. The district is increasing or improving services for its unduplicated pupils by removing barriers they may be experiencing, supporting a positive social and emotional well-being, providing a safe and positive learning environment, and providing the necessary supports to help unduplicated pupils increase academic performance levels in order to be prepared for high school.

The district has assessed the needs, conditions, and circumstances of its unduplicated pupils and have determined the following:
Based on the 2019 Dashboard,

In the area of English Language Arts, Socioeconomically disadvantaged students scored in the Orange, while the "all student" group is in the Yellow performance level. The "all student" group scored 29.8 points below standard, with an increase from the prior year of 7 .1 points. Socioeconomically disadvantaged students scored 45.8 points below standard, maintaining 1.8 points from the previous year.

In the area of Mathematics, Socioeconomically disadvantaged students scored 63.7 points below standard, increasing 2.9 points from the previous year and receiving a Yellow performance level. The "all student" group received a yellow performance level, scoring 47.1 points below standard, with an increase from the prior year of 11.2 points.

Based on the 2018-19 CA Science Assessment results,

7.89 % of the "all student" group in 5th grade met/exceeded standards, while 0% of Low-income students met or exceeded standards.

28.57 % of the "all student group" in 8th grade met or exceeded standards, while 13.33% of Low-income students met or exceeded standards.

In response to the identified performance gaps, the following actions are being provided to the entire school district, but are principally directed towards unduplicated pupils. Each action includes how it is principally directed towards and effective in meeting the district's goals for its unduplicated pupils.

Goal 1- The district plans to effectively implement CCSS by ensuring teachers are supported through mentoring and additional support staff. Students will be prepared to learn in the 21st-century classroom by providing them with extended learning opportunities and using the formative assessment process to ensure students are prepared to demonstrate 21st-century skills and knowledge. The metrics included in this goal will be used to measure our progress toward this goal.

Actions 1 & 2: Additional Reading Intervention and iReady Math are both in addition to our district-wide curriculum and designed to close the performance gap demonstrated between all students and low-income students in the areas of Math and Reading. Assessments indicated a need for intervention courses focused on improving outcomes for low-income students.

Action 3 focuses on grades 3-8 who are assessed using the CAASPP. It is important for all students, especially unduplicated who are showing a performance gap to have additional practice and feedback on formative assessments. This action ensures Low-income students receive timely feedback that is critical to success on summative assessments.

Actions 4-6 are all technology-related actions that stem from an analysis of the stakeholder input both currently and during past years. With increasing emphasis on technology over the past year, these actions are imperative to keeping strong academic offerings to all students with an emphasis on English Language Learners, Low-income and Foster youth. Many of these families do not have access to quality computers and connections to be successful in the distance learning environment or access educational resources during in-person instruction. The district has prioritized technology to ensure equitable access to proper equipment and connections in order to help improve academic achievement.

Action 7 includes additional materials to advance the Next Generation Science Standards and improve the scientific understanding of Low-income students, who may not have access to science concepts outside of school, and who are currently underperforming compared to the “all student” group.

Actions 8-10 provide additional staffing to improve interventions for unduplicated pupils and address performance gaps currently evident between low-income students and the “all student” group.

Action 11-12 are additional academic times of Saturday School and Summer School, giving students the opportunity to get additional academic and social-emotional interventions. This action supports the lack of familial resources often available to our low-income students outside of school.

We believe the described actions in Goal 1 will support increased academic achievement among our unduplicated pupils as described in the metrics for Goal 1

Actions 1-6 and 8-12 are being carried over from the 2019-20 LCAP and have been determined to be effective.

Current Data: CAASPP Interim Comprehensive Assessment Data for the 2022-23 school year. (local data).

English Language Arts:

3rd Grade:14% Met /Exceeded

4th grade:45.%. Met/Exceeded

5th Grade: 38% Met/Exceeded

6th Grade:40% Met/Exceeded

7th Grade:40% Met/Exceeded

8th Grade: 60% Met/Exceeded

Math:

3rd Grade:24% Met/Exceeded

4th Grade: 27% Met/Exceeded

5th Grade:29%% Met/Exceeded

6th Grade: 31% Met/Exceeded

7th Grade: 38% Met/Exceeded

8th Grade: 47% Met/Exceeded

The district has assessed the needs, conditions, and circumstances of its unduplicated pupils and has determined the following:

Based on the 2019 Dashboard,

In the area of suspension, the “all student” group has a suspension rate of 1.4% with a performance color of green, while the socioeconomically disadvantaged group has a 2% suspension rate and a performance color of yellow.

In the area of chronic absenteeism, the “all student” group has a chronic absenteeism rate of 11.3% while the socioeconomically disadvantaged student group has a chronic absenteeism rate of 13.5%.

According to the 2023 data, the area of suspensions for all groups has decreased from 2019 to .6% in 2023. The chronic absences have increased to 33.9%

In response to the identified performance gaps and the increase in chronic absences, the following actions are being provided to the entire school district, but are principally directed towards unduplicated pupils. Each action includes how it is principally directed towards and effective in meeting the district’s goals for its unduplicated pupils.

Action 1- Purchase Curriculum for Social Emotional Learning. Social Emotional wellness of students is a priority in the district, especially with the year of COVID-19. Students from poverty tend to have gaps in Social Emotional learning which affect their behavior. The district will purchase Social Emotional Curriculum to assist students in this area with focused attention to students who are English Learners, Low Income, Foster Youth, and or unhoused.

Action 2- Retain School Nurse. Maintain a school nurse to help with immunizations, referrals to outside agencies, quick checks for student health complaints, and home visits when necessary to help facilitate better health and improved attendance with focused attention to students who are English Learners, Low Income, Foster Youth, and or unhoused. Prepare referrals to mental health providers and needed health services for students in poverty whose parents cannot afford or get referred in a timely manner. The District Health RN has also tracked health indicators for data on the effectiveness of Physical education and extracurricular opportunities for students of poverty. In addition, the district has an increased number of students suffering from diabetes who need to be monitored closely.

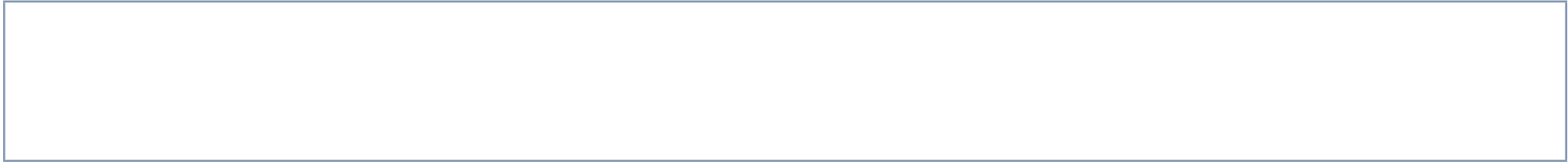
Action 3- Retain School Psychologist & Counselor. Maintain a School Psychologist/Counselor to provide intervention and social-emotional learning to students who are experiencing trauma or behavior problems with focused attention to students who are English Learners, Low Income, Foster Youth, and or unhoused. The District School Psychologist will oversee the Curriculum for Social Emotional learning. Students from poverty, foster youth, and English Language learners have the greatest need for social-emotional learning and counseling services. This goal will add this service to those identified students.

Action 4- Parent Engagement, Conferences & Meetings. Supply parent training, conferences, and family nights to encourage parent engagement in a student's education. The district's students in poverty, foster youth, and English Language learners tend to be under-represented at conferences and meetings. Parent nights will bring needed information and training to parents most in need. The district will encourage those groups by using this goal to include these parents and ensure they are represented. In addition, the district will provide refreshments, supplies, and child care with a focus on parents with focused attention to students who are English Learners, Low Income, Foster Youth, and or unhoused.

Action 5- Parent Communications System. Purchase and support/maintain software and associated expenses to increase communication with parent portal web page, calendar social media, and Blackboard, with focused attention to students who are English Learners, Low Income, Foster Youth, and or unhoused. The district will continue this goal with our unduplicated students in mind. Ensuring that they receive all notifications regarding the school and their students' progress.

Action 6- Transportation cost for Home visits. Provide transportation to students and families in poverty through the school van and bus other than the normal bus routes. Conduct home visits with the School Nurse and School Psychologist to increase family participation and meet the needs of students with focused attention to students who are English Learners, Low Income, Foster Youth, and or unhoused. Our low-income, foster youth, and English language learners tend to have the greatest need for home visits due to their limited access to reliable transportation.

We believe the described actions in Goal 2 will support increased parent engagement, will we believe will improve attendance and suspension rates among our unduplicated pupils as described in the metrics for Goal 2.



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

South Fork Union School District will use funds to improve student growth, achievement and learning that principally meets the needs of low-income, English learners, and Foster youth at our school site, as described in the previous prompt. All expenditures must be approved through the district office and conform to LCAP intent of benefiting unduplicated students. Student enrollment at SFUSD is 71.1% unduplicated. Unduplicated students are identified as socioeconomically disadvantaged, as English Language Learners, or as Foster Youth. The district wide goal is to ensure educational equity for all students. Funding is being used to remove educational barriers, provide support for students' social and emotional well-being, provide a safe learning environment and increase student performance. The increased amount will provide structure for the MTSS three tiered matrix, where currently Tier 2 and Tier 3 are at the installation phase of fidelity.

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

Additional concentration funding will continue to be used to increase certificated (smaller class sizes) and classified staffing to provide staffing for unduplicated students, those who are low-income, English learners, and/or foster youth. Goal 1: Action :1.8, additional certificated intervention staffing Action 1.9 : additional Intervention Paraprofessional. Goal 2: Action 2.3 Increased hours of Vice Principal from .5 to 1.0 and increased hours from as needed to 1.0 for school psychologist to be on campus. Currently, the school psychologist only does IEP assessments. Increased time will include counseling for students. 2.8 includes a part time intern school social worker contracted through KCSOS.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:13

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,017,458.00	\$20,000.00		\$305,000.00	\$1,342,458.00	\$1,038,458.00	\$304,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reading Intervention Program Professional Development & Materials	English Learners Foster Youth Low Income	\$21,875.00				\$21,875.00
1	1.2	iReady Math Computer Based Program	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.3	Staff for Scoring of Assessment	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
1	1.4	Retain Library Media Technology Staff	English Learners Foster Youth Low Income	\$37,420.00				\$37,420.00
1	1.5	Retain Technology Administrator & Support Staff	English Learners Foster Youth Low Income	\$135,250.00				\$135,250.00
1	1.6	Technology Supplies	English Learners Foster Youth Low Income	\$62,500.00				\$62,500.00
1	1.7	Additional Science Consumables	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
1	1.8	Retain Intervention Teachers	English Learners Foster Youth	\$220,000.00				\$220,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Retain Intervention Paraprofessionals	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.10	Retain Academic Coach & Coordinator	English Learners Foster Youth Low Income	\$69,538.00				\$69,538.00
1	1.11	Saturday School Staffing	All		\$11,000.00			\$11,000.00
1	1.12	Summer School Staffing	All		\$9,000.00			\$9,000.00
1	1.13	Teacher Support	All				\$17,000.00	\$17,000.00
1	1.14	PBIS	All				\$6,000.00	\$6,000.00
1	1.15	Technological curriculum and PD	All				\$38,000.00	\$38,000.00
1	1.16	Supplemental Classroom materials	All				\$17,000.00	\$17,000.00
1	1.17	Additional curriculum	All				\$28,000.00	\$28,000.00
1	1.18	Support Staff	All Students with Disabilities				\$130,000.00	\$130,000.00
2	2.1	Purchase Curriculum for Social Emotional Learning	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Retain School Nurse	English Learners Foster Youth Low Income	\$59,750.00				\$59,750.00
2	2.3	Retain School Psychologist and VP	English Learners Foster Youth Low Income	\$252,000.00				\$252,000.00
2	2.4	Parent Engagement, Conferences & Meetings Supplies	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Parent Communications System	English Learners Foster Youth Low Income	\$9,625.00				\$9,625.00
2	2.6	Transportation cost for Home visits	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.7	Safety	All				\$4,000.00	\$4,000.00
2	2.8	Social-Emotional/ Mental/Physical Health support	All				\$30,000.00	\$30,000.00
2	2.9	Principal support	All				\$35,000.00	\$35,000.00

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
3270298	760017	23.24%	7.34%	30.58%	\$1,017,458.00	0.00%	31.11 %	Total:	\$1,017,458.00
								LEA-wide Total:	\$995,583.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$21,875.00

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	Reading Intervention Program Professional Development & Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-3rd Grade	\$21,875.00	
1	1.2	iReady Math Computer Based Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5	\$15,000.00	
1	1.3	Staff for Scoring of Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 3rd-8th	\$4,000.00	
1	1.4	Retain Library Media Technology Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,420.00	
1	1.5	Retain Technology Administrator & Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$135,250.00	
1	1.6	Technology Supplies	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$62,500.00	

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 (%)
					Low Income			
1	1.7	Additional Science Consumables	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
1	1.8	Retain Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$220,000.00	
1	1.9	Retain Intervention Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.10	Retain Academic Coach & Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$69,538.00	
2	2.1	Purchase Curriculum for Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.2	Retain School Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,750.00	
2	2.3	Retain School Psychologist and VP	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$252,000.00	
2	2.4	Parent Engagement, Conferences & Meetings Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.5	Parent Communications System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,625.00	
2	2.6	Transportation cost for Home visits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$603,744.16	\$566,200.90

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	Reading Intervention Program Professional Development & Materials	Yes	\$17,000.00	\$17,000
1	1.2	iReady Math Computer Based Program	Yes	\$12,000.00	\$12,000
1	1.3	Staff for Scoring of Assessment	Yes	\$1,509.12	\$1,509.12
1	1.4	Retain Library Media Technology Staff	Yes	\$26,993.00	\$29,492
1	1.5	Retain Technology Administrator & Support Staff	Yes	\$57,710.38	\$57,710
1	1.6	Technology Supplies	Yes	\$67,599.71	\$26,559
1	1.7	Additional Science Consumables	Yes	\$1,000.00	\$1,000
1	1.8	Retain Intervention Teachers	Yes	\$195,000.00	\$195,000
1	1.9	Retain Intervention Paraprofessionals	Yes	\$110,472.92	\$110,472.92

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Retain Academic Coach & Coordinator	No	\$7,435.83	\$7435.83
1	1.11	Saturday School Staffing	Yes	\$10,516.20	\$10,516.20
1	1.12	Summer School Staffing	Yes	\$8,915.27	\$8,915
2	2.1	Purchase Curriculum for Social Emotional Learning	Yes	\$4,000.00	\$5000
2	2.2	Retain School Nurse	Yes	\$36,089.90	\$36089
2	2.3	Retain School Psychologist & Counselor	Yes	\$26,024.90	\$26,024.90
2	2.4	Parent Engagement, Conferences & Meetings Supplies	Yes	\$2,000.00	\$2,000
2	2.5	Parent Communications System	Yes	\$7,700.00	\$7,700
2	2.6	Transportation cost for Home visits	Yes	\$11,776.93	\$11,776.93

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)
732851	\$596,308.33	\$557,805.46	\$38,502.87	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	Reading Intervention Program Professional Development & Materials	Yes	\$17,000.00	\$17,000		
1	1.2	iReady Math Computer Based Program	Yes	\$12,000.00	\$12,000		
1	1.3	Staff for Scoring of Assessment	Yes	\$1,509.12	\$1509		
1	1.4	Retain Library Media Technology Staff	Yes	\$26,993.00	\$29,492		
1	1.5	Retain Technology Administrator & Support Staff	Yes	\$57,710.38	\$57,710		
1	1.6	Technology Supplies	Yes	\$67,599.71	\$26,599.71		
1	1.7	Additional Science Consumables	Yes	\$1,000.00	\$1,000		
1	1.8	Retain Intervention Teachers	Yes	\$195,000.00	\$195,000		
1	1.9	Retain Intervention Paraprofessionals	Yes	\$110,472.92	\$110,472.92		
1	1.11	Saturday School Staffing	Yes	\$10,516.20	\$10,516		
1	1.12	Summer School Staffing	Yes	\$8,915.27	\$8,915		

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	Purchase Curriculum for Social Emotional Learning	Yes	\$4,000.00	\$4,000		
2	2.2	Retain School Nurse	Yes	\$36,089.90	\$36,089		
2	2.3	Retain School Psychologist & Counselor	Yes	\$26,024.90	\$26,024.90		
2	2.4	Parent Engagement, Conferences & Meetings Supplies	Yes	\$2,000.00	\$2000		
2	2.5	Parent Communications System	Yes	\$7,700.00	\$7700		
2	2.6	Transportation cost for Home visits	Yes	\$11,776.93	\$11,776.93		

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)
3021879	732851	1.55	25.80%	\$557,805.46	0.00%	18.46%	\$221,884.66	7.34%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022