



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fort Sage Unified School District

CDS Code: 18750360000000

School Year: 2023-24

LEA contact information:

Bryan Young

Superintendent

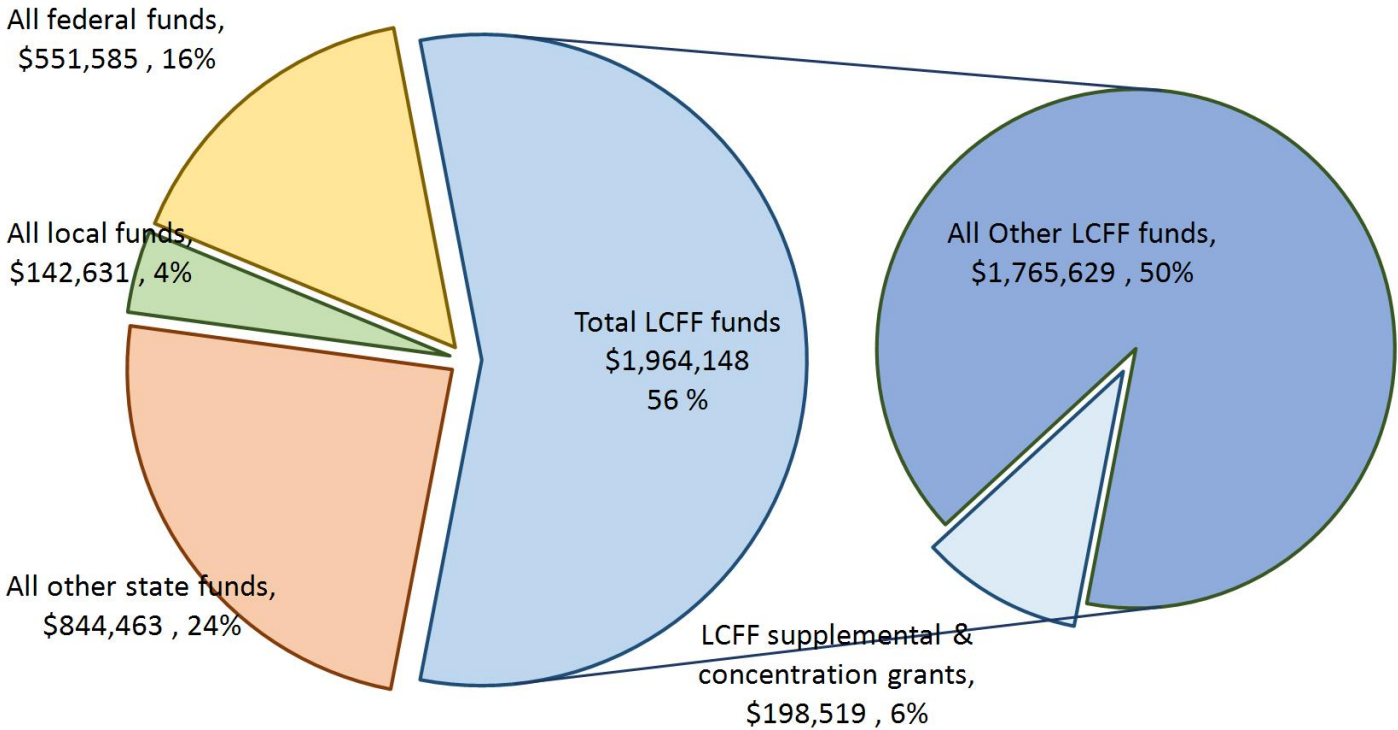
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(530) 827-2129

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

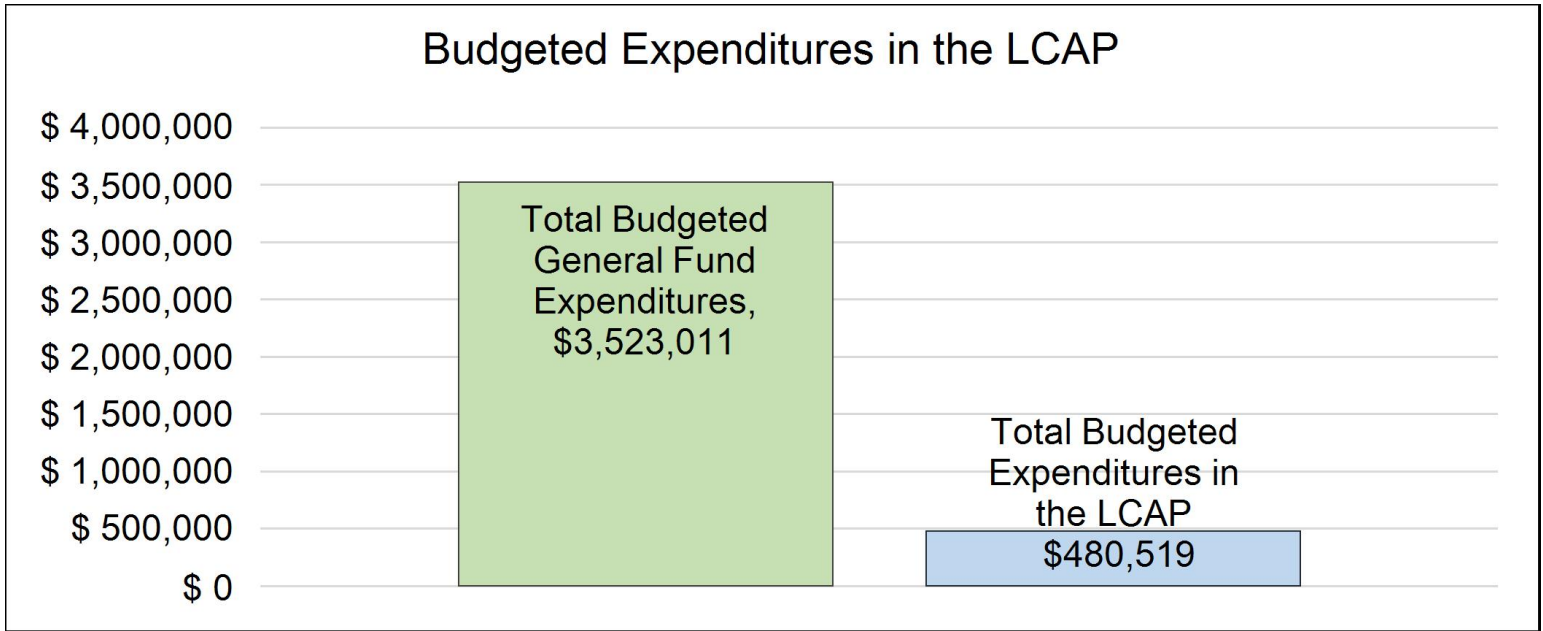


This chart shows the total general purpose revenue Fort Sage Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fort Sage Unified School District is \$3,502,827, of which \$1,964,148 is Local Control Funding Formula (LCFF), \$844,463 is other state funds, \$142,631 is local funds, and \$551,585 is federal funds. Of the \$1,964,148 in LCFF Funds, \$198,519 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 Fort Sage Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fort Sage Unified School District plans to spend \$3,523,011 for the 2023-24 school year. Of that amount, \$480,519 is tied to actions/services in the LCAP and \$3,042,492 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Fort Sage USD has budgeted \$3,523,011 in expenditures for the 2023-24 school year. Of that amount, \$480,519 is included in the LCAP and \$198,519 is specifically aimed at High Needs students in the LCAP. \$3,042,492 is not included. The budgeted expenditures that are not included in the LCAP will be used for the following:

- \$885,000 Certificated Salaries
- \$340,000 Classified Salaries
- \$550,000 Employee Benefits
- \$550,000 Supplies
- \$513,648 Services including utilities
- \$100,000 Capital Expenditures
- Contributions from the general fund to support Cafeteria \$15,000 and Special Education \$88,844.

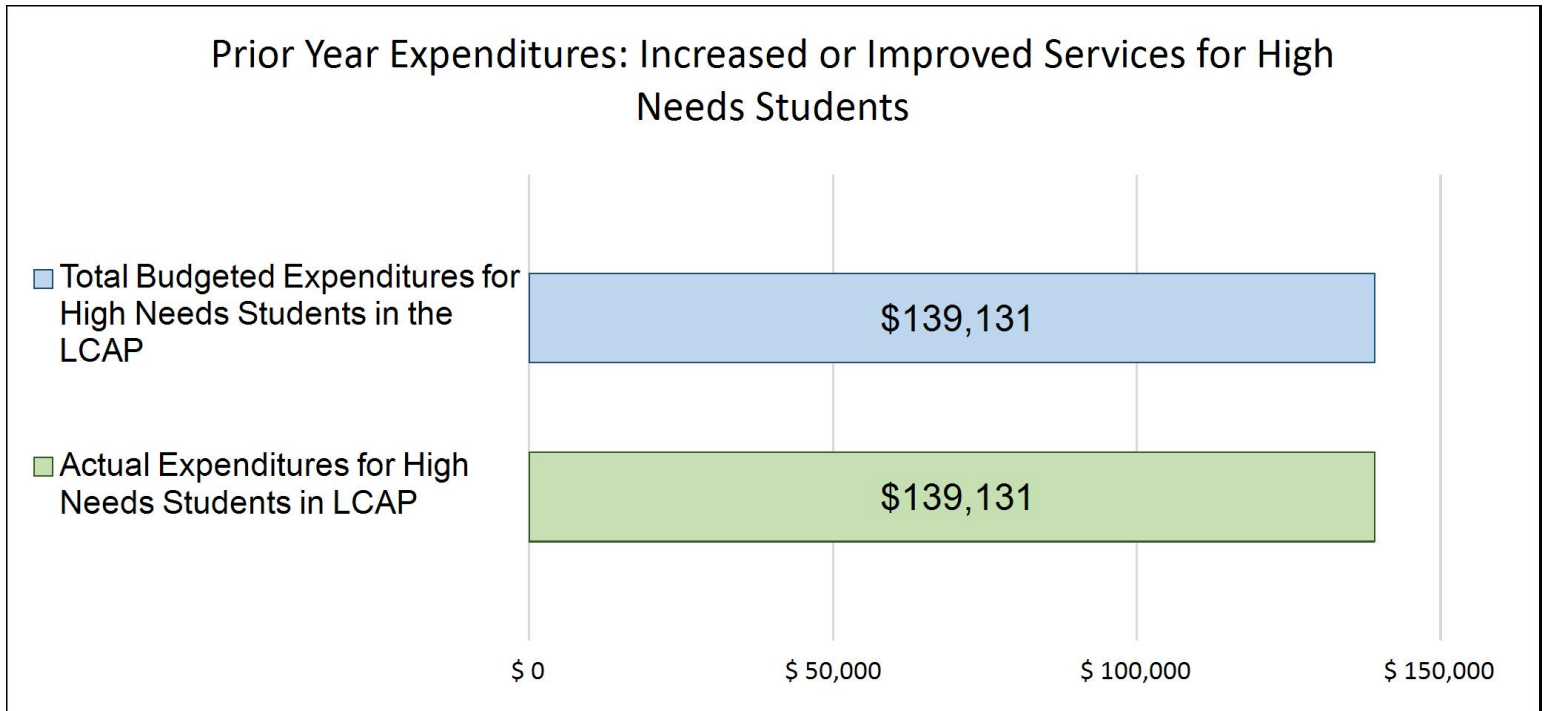
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Fort Sage Unified School District is projecting it will receive \$198,519 based on the enrollment of foster youth, English learner, and low-income students. Fort Sage Unified School District must describe how it

intends to increase or improve services for high needs students in the LCAP. Fort Sage Unified School District plans to spend \$198,519 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 Fort Sage Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fort Sage Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Fort Sage Unified School District's LCAP budgeted \$139,131 for planned actions to increase or improve services for high needs students. Fort Sage Unified School District actually spent \$139,131 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
Fort Sage Unified School District	Bryan Young Superintendent	byoung@lcoe.org (530) 827-2129

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.

The Fort Sage Unified School District ("FSUSD" or "District") is a Transitional Kindergarten through 12th grade school district serving approximately 120 students with 13 certificated teachers and 11 classified staff. Fort Sage Unified School District is transitioning its emphasis to Career and Technical Education to correlate to the needs of the 21st Century. The district consists of three schools Sierra Primary (TK – 6), Fort Sage Middle School (7 – 8), and Herlong High School (9 – 12) and a charter school (Mt. Lassen Charter School), each with its own campus. The district serves a unique population and blue collar community in rural California and the Southern portion of Lassen County. The two largest employers are the Sierra Army Depot and the Federal Corrections Facility.

Our small schools are located in a rural frontier community, without local youth sports or activities. Families have to drive 40 miles to the closest city for youth sports/city league sports and activities. The district offers football, volleyball, pep squad, basketball, softball, baseball, track and cross country sports. Herlong High School has an active Future Farmers of America (FFA) program, auto shop and welding program as well as culinary arts and sewing. Sierra Primary offers an after school program with assistance for academics and enrichment activities. Fort Sage Middle School and Herlong High School have Saturday school to support academic success.

Vision Statement: The relentless pursuit of whatever works in the life of a child.

Mission Statement: Fort Sage Unified School District is committed to promoting the success of every student by providing a learning environment that will facilitate intellectual, personal and social growth. We endeavor to help students become lifelong learners and 21st Century Citizens, and to be college or career ready upon graduation.

The District is a diverse, 21st Century School. As of the 2021-22 school year based on the California School Dashboard (“Dashboard”), the District’s enrollment of 97 by student group was as follows: 56.7% socioeconomically disadvantaged (“SED”) or low income (“LI”) students, 0% English Learners (“ELs”), 0% Reclassified Fluent English Proficient (“RFEP”) students, 14.4% students with disabilities (“SWD”), 0% foster youth (“FY”), 4.1% homeless students. As of the 2020-21 school year, enrollment by race and ethnicity at FSUSD was 10.3% Black or African American, 18.6% Hispanic, 4.1% two or more races, 63.9% white, and 1% Native American. It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, and FY. Of these subgroups, only SED students are a significant subgroup; however, FSUSD addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

More specifically, the aforementioned strategies address the needs of students that the District serves. The significant subgroups that the District serves are Black or African American students, Hispanic students, white students, SED students, and SWD. The majority of the students in the District are SED. The above strategies that FSUSD utilizes are designed to be effective in meeting the needs of all of the students and all of its subgroups. Specifically, the small class size ensures that no student’s needs are overlooked. The District provides encouragement and modeling, authentic teaching, engaging curriculum in a safe environment, while understanding the changes and challenges of the world outside our school community. The widespread use of technology and the device-to-student ratio of 1:1 closes the digital divide and gives every student the opportunity to become proficient in digital skills that are critical in the 21st century.

Reflections: Successes

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

The District has engaged the services from Lassen County Office of Ed to run the district since January. After the last couple of years of no real improvement the FSUSD Board released it’s supt.

The District has seen consistent improvement by ensuring the day to day activities are running more smoothly and systems are beginning to be put into place in the last six months.

Local data (MAPS) and State testing data are still low, however a big success is that through out the year staff have begun to look at their class data, design lesson plans with that info and work along side an instructional coach to improve their instruction.

The plan to maintain or build on this success is to hire a principal/Instructional coach to continue and expand on this work.



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.

FSUSD Stakeholders identified 3 areas of need. To improve academic achievement for all students. To provide a better, safer and more welcoming school environment. And to improve overall communication throughout the district and community.

Utilizing the new State Dashboard reporting structure, and local Data, MAPS, FSUSD students continue to show little to no growth. However, the step the district is planning to take to address these areas are:
Continue to focus PLC's on evaluating data, provide instructional coaching and support
Implement Character Strong for it's PBIS model and fully implement MTSS at both sites.
Roll out the new district website and communication system.

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LCAP Highlights

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

The plans included in the LCAP address these requirements compliant to include redefining and focusing on three goals: 1.) Fort Sage students will have access to a broad course of study emphasizing California State Standards and will be taught by fully credentialed,

appropriately assigned staff. All curriculum will be aligned to CSS. Fort Sage Unified will provide all students a clean, safe and pleasing environment in which to learn;

2.) Fort Sage Unified will provide all students a safe and accepting environment in which to learn, and will encourage parents and teachers to actively collaborate in students' course selection and instructional platforms; and,

3.) Fort Sage Unified will continue to provide all students with a rigorous and challenging education, instructional assistance, and tools necessary for college and career readiness. Through analysis of our state and local data and input from staff and educational partners, we identified our focus areas to be addressed to achieve our vision. Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Provide services/opportunities for under performing students, targeting assistance to low-income, English learners and foster youth, Special Education and to meet/exceed grade level standards.

2. Align staff development to standards, improve student outcomes, current professional needs, and support students for college/career readiness with the assistance from the Lassen County office of Education.

3. Address Chronic absenteeism and excessive suspensions by improving school climate and providing resources to reduce the barriers contributing to these factors. Continuously find innovative ways to increase parent involvement districtwide in support of school goals. By addressing these focus areas the District will increase achievement for all students, in all content areas.

The School Site Councils at each school will meet a minimum of four times per year to inform the process. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of each school based on student achievement data to include SBAC, ELPAC, NWEA MAP, cumulative assessments, attendance and student demographic data to include the significant subgroups of Hispanic, Black, white, SED students, and SWD. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards. The LCAP 2022-24 was developed with input from key educational partners including parents/guardians, staff, teachers, administrator, and community members. The educational partners agreed that FSUSD continue the previous goals in order to address the specific areas where growth is needed. The goals also address the eight State priorities, which are: 1) Basic Services, 2) Implementation of State Standards, 3) Parent Involvement, 4) Pupil Achievement, 5) Pupil Engagement, 6) School Climate, 7) Course Access, and 8) Other Pupil Outcomes.

During the last half of the 2022-2023 school year Fort Sage Unified School district has had to more accurately address the 2021-2014 LCAP by evaluating what is really occurring in the district, and address the concerns of the educational partners. This year FSUSD will attempt to highlight just that. Highlight our current needs and goals of Continue to focus PLC's on evaluating data, provide instructional coaching and support

Implement Character Strong for it's PBIS model and fully implement MTSS at both sites.

Roll out the new district website and communication system.

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.

Herlong High school and Sierra Primary School were both identified for CSI. Fort Sage Middle School was not identified for Comprehensive Support and Improvement due to its low numbers.
Both schools were identified based on low performance.

Support for Identified Schools

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

As a condition of funding, FSUSD must collaborate with educational partners, including school principals and other school leaders, teachers, and parents to locally develop and implement a CSI plan in the 2022-23 school year for each school meeting the criteria for CSI. Funds for CSI are used to implement actions/services to meet a goal articulated in the LCAP, In addition, CSI interventions/strategies/activities must align to the goals, actions, and services identified in the LEA's LCAP. Under the ESSA, CSI plans are required to be evidence-based.

The Comprehensive Support and Improvement for both schools identified will focus on more specific goals described in this LCAP and will be evidence based:

Improve student outcomes for all students, in all grades, and in all content areas

Create welcoming and safe learning environments that support the social-emotional development of all students and increase school connectedness among students, community and families.

Recruit, hire and retain exemplary employees that are committed to being student focused, who recognize the importance of building on the strong foundation of its community, and who hold high expectations for all.

Engage parent organizations, businesses, and higher learning institutions in the development of meaningful partnerships to support the whole child in a Community School type of education.

The district is soliciting the assistance of Lassen County Office of Education ("LCOE") to help complete a needs assessment and focus on a plan for improvement.

Monitoring and Evaluating Effectiveness

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

FSUSD will monitor and evaluate the implementation and effectiveness of the CSI plan by:

Conducting a comprehensive needs assessment

An examination of qualitative and quantitative data in several categories is essential during a comprehensive needs assessment process.

Categories for data review include and are expanded upon below:

Student Outcome Data

Examples include attendance, behavior, academics, on-track status, etc.

Systems Health Data

Examples include visionary leadership, culture, inclusionary practices, instruction, assessment and curriculum, etc. Perception Data

Examples include input from students, staff, families and the community.

Student Outcome Data:

PreK/early learning experiences children have had before arriving in kindergarten

Academic outcomes (state level data and local assessment data) by student group

Proportionality of students identified as eligible for special services, including special education, by student group, for example: percent of never and ever ELs receiving services.

Discipline rates

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Attendance and mobility Rates of participation in academic, social-emotional supports

Graduation rates

9 th Grade on track

Course grades

Credits earned

Rates of participation and success in college level courses

Rates of participation, concentration and success in career and technical education programs

Education plan and profile trends

Participation in programs to involve students in career related learning experiences

Systems Health Data: A comprehensive needs assessment process includes a thorough examination of resources, policies and initiatives. In addition, practices and routines. These domains include: Leadership Talent Development Well-Rounded Coordinated Learning Principles

Inclusive Policy and Practice Stakeholder Engagement and Partnership

Perception Data (Systems Health):

What data did our team examine?

How did the team examine the different needs of all learner groups?

How were inequities in student outcomes examined and brought forward in planning?

What needs did our data review elevate

How were stakeholders involved in the needs assessment process?

For Herlong High School, we will be involved in the WASC process and data from that process will be used.

Which needs will become priority improvement areas? Note: Priorities describe where the team intends to go but do not describe how the team will get there.
An example priority might be to improve graduation rates or that all students will meet their growth goal...

Engaging Educational Partners

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

The purpose of this Local Control Accountability Plan (LCAP) is to define how to use the Local Control Funding Formula. The process of how the District engaged educational partners for input before finalizing the LCAP included the following:

The Public Comment Period was 6/20-6/21 2023

Engaged in collecting feedback on the goals and actions with the administrative team. 5/9/2023

Administrative team engaged and collected feedback from the Parent Advisory Council and responded to feedback emails in writing. WASC Site Council 5/9/2023

Engaged in collecting feedback on the goals and actions with elementary and high school students on the California Healthy Kids Survey. 6/10/2023

Engaged in collecting feedback on the goals and actions with teachers and staff during Professional Learning Communities. 5/9/2023

Engaged in collecting feedback on the goals and actions with the collective bargaining units: CFT 5/9/2023 and CSEA 5/9/2023

Collaborated with Lassen County LCAP Support to improve the quality of the LCAP. Ongoing

Engaged in collecting feedback on the goals and actions with parents/guardians at the site council & WASC meetings on 4/20/2023 & 5/30/2023

Emailed the LCAP, Annual Update, and BOP to all educational partners with a link to a feedback email.

Consultation with the SELPA. 6/14/2023

Following the meetings with educational partners, the administrator analyzed the feedback in order to include salient points in the LCAP.

The most important areas of priority were Communication, staff to student & School to parent and community

The Local Indicators were reviewed by the Board, and the Budget Overview for Parents, Annual Update, LEA Budget, and LCAP were approved by the Board on: 6/21/2023

A summary of the feedback provided by specific educational partners.

FSUSD participates in the California Healthy Kids Survey as part of their progress monitoring process:

The results of the California Healthy Kids Surveys indicate that there are needs to address social emotional learning for student health and well-being, student and teacher relationships, increased parent involvement, increased positive school climate and culture (safety), increased education about tobacco, vaping, and drugs, and school connectedness. Feedback from educational partners included the following:

Parents are concerned about the discipline issues at the schools. There is a concern relayed to administration about the culture and climate of the school as it relates to the number of fights at the school their children have reported to them that have occurred.

Parents and guardians have also reported that they sometimes do not feel their children are safe; that their children feel that bullying goes on at school and they would like to see something done about it.

Parents and community members stated their wish that our district had more elective offerings and hands-on activities for our students at both Sierra Primary and Herlong High School.

Parents and community members requested that counseling be provided for academics and social-emotional well-being. Secondary school parents and guardians shared concerns about district grading practices, feeling that there is a disconnect between student assessment results, assignment scoring, and the final grade that are given. Student feedback included brainstorming on ways to make school more fun and engaging, including incentives to reward those who are making the effort to meet expectations and responsibilities. Teachers and classified staff input places a high priority on building systems and standards of operation in all areas. Community members at Sierra Alliance meetings stated they are happy with the progress and changes the district is making and have offered help with district projects, as needed.

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

Based on the feedback received from the educational partners, the goals and actions were developed to address academic achievement through professional development and interventions, continued focus on student social emotional health and well-being, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the school's and district's decision making processes.

FSUSD reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP so that the district can develop the goals and actions that are the most important for the students as seen by the educational partners.

Goal 1 embodies actions in response to educational partners (parents, students, staff, community members) feedback on the establishment of operational systems.

Goal 2 embodies actions in response to educational partners (parents, students) feedback on building positive school culture and supporting students in achieving a high degree of accountability

Goal 3 embodies actions in response to educational partners (parents, teachers) feedback on systematizing instructional practices to support students' academic and social emotional well-being.

Goals and Actions

Goal

Goal #	Description
1	<p>Fort Sage students will have access to a broad course of study emphasizing Common Core State Standards (CCSS) and will be taught by fully credentialed, appropriately assigned staff. All curriculum will be aligned to CCSS. Fort Sage Unified will provide all students a clean, safe and pleasing environment in which to learn.</p> <p>State Priority 1 - Basic Services State Priority 2 - Implementation of State Standards State Priority 7 - Course Access</p>

An explanation of why the LEA has developed this goal.

Much of this goal has been developed in response to annual Williams Report audit, which indicated that our staff is fully credentialed and qualified to teach in their subject area. The report also evaluates whether we have sufficient materials to provide our students. There were a few deficiencies in our instructional materials available to students, and we are addressing those issues with this goal. We also are addressing the availability of our courses to all students in all categories. In light of the findings of the Williams Report, we are addressing several areas of professional development as it relates to understanding and implementing the Common Core State Standards effectively to our students. Our desired outcome for this is for our staff to have confidence that they are working at the highest level of implementation with the Common Core State Standards.

We hired a consultant Mr Roy Casey who worked with all the staff on building lessons that incorporate the Standards for each Level, and will continue this work in the future.

We seek to improve our implementation of standards-aligned instruction through professional development. Educational partners input from the various meetings, we were able to conduct over the year has had a consist theme of providing a clean, safe (free from hazards) and well-maintained campus. We will continue to address the status of our campuses and the continual efforts it takes to maintain them.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a - CALPADS	100%	CALPADS - Credentials 2022	CALPADS - Credentials 100%		CALPADS - Credentials 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers appropriately assigned and fully credentialed		100%			100%
Priority 1b - Percentage of pupil in the school district who have sufficient access to the standards-aligned instructional materials. Williams Act report.	100%	Williams Report - Inventory 2022 100%	Latest Williams Report - Inventory 2022 100%		Williams Report - Inventory 2024 100%
Priority 1c - Percentage of School facilities maintained in good repair. FIT report 3/25/21. Williams Act 5/7/21	Sierra Primary - 88% HHS - 90.78%	Williams Report - FIT Report 2022 SP -90% FSMS - 90% HHS - 90%			Williams Report - FIT Report 2022 SP -90% FSMS - 90% HHS - 90%% at all sites
Priority 2a -Staff rating for implementation of state board adopted academic content and performance standards for all students. Local indicators self reflection tool.	Level 4 - partial implementation in all subject areas	Level 4 - partial implementation in all subject areas			Level 5 - Full implementation and sustainability in all subject areas
Priority 2b - Percentage of English learners to access the Common	Fort Sage Unified School currently does not have any EL students.	Fort Sage Unified School currently does not have any EL students.	Fort Sage Unified School currently does not have any EL students		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency					
Priority 7a - Percentage of students with access to and engagement in broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12. Report card for grades 1-6. Transcripts and master schedule for grades 7-12	75%	SIS 2022 80%			SIS 2024 100%
Priority 7b - Percentage of students with access to and enrollment in programs and services developed and provided to low income, English learner and foster	75%	Participation Logs 2022 80%			Participation Logs 2024 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
youth pupils. Aeries SIS					
Priority 7c - Percentage of students with access to and enrollment in programs and services developed and provided to students with disabilities. SEIS	80%	SEIS 2022 80%			SEIS 2024 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Professional Development for all staff in the following areas: California State Standards, behavior management.	\$10,000.00	No
1.2	Teacher Mentor-Principal	The primary and middle/high school will utilize the Principal position to help mentor/establish staff professional development based on data from SBAC, MAP, program assessments, and staff surveys.	\$74,519.00	Yes
1.3	Technology	The district will purchase additional Promethean displays for classrooms as needed. All students will have access to technology.	\$5,000.00	No
1.4	Opportunities for Extension	The district will provide summer school and credit recovery opportunities, as well as GATE and other advanced placement options.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Paraprofessional Instructional Support	The district will provide 3.30 FTE paraprofessional instructional support.	\$111,000.00	No Yes
1.6	Facilities Maintenance and Upkeep/FIT Report	The district will maintain and upkeep facilities to provide for a safe, efficient, and comfortable learning environment that is clean and professional. Improvements/repairs will be made as needed and as sited in the FIT report.	\$207,000.00	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.

All actions and services were not fully implemented. The leadership did not actively and aggressively recruit for open teacher positions, Long term substitutes had to be hired to fill this gap. All students were not provided with adequate CCSS curriculum and most of the sites were clean and safe in which to learn. We have adjusted the goals for the 2023 2024 school year to more accurately show where the district is headed.

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.

Action 1.1: The District did not spend funds on PD for CCSS or behavior management
 We are keeping that goal in and adjust the amount
 1.2 Funds were spent on lead teachers, not all funds were spent as one passed away half way through the year and the position was re assigned
 We are eliminating this goal and adding a principal Instructional coach
 1.3 Technology this goal was achieved and funds were spent
 1.4 Instructional coaching did not occur as the position could not be found
 1.5 this goal was achieved and will continue
 1.6 ongoing and working through obstacles

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

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

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	<p>Fort Sage Unified will provide all students a safe and accepting environment in which to learn, and will encourage parents and teachers to actively collaborate in students' course selection and instructional platforms.</p> <p>Priority 3 - Local Parental Involvement Priority 5 - Local Pupil Engagement Priority 6 - School Climate</p>

An explanation of why the LEA has developed this goal.

The district recognizes that creating a safe and accepting environment is one of its main priorities. The feedback provided by educational partners suggest via CHKS and parent conferences indicate we need to focus on an environment at school that is safe and engaging for all students. The California Dashboard revealed that excessive suspensions and expulsions are key areas of concern for Fort Sage Unified. While our own Aeries data indicated that progress has been made in the area of suspensions and expulsions, we still will pursue alternate avenues to decrease these numbers. Parent and student meetings as well as CHKS indicates we need improvement in empathy, behavior management and social emotional well-being. Local Performance Indicators show we need to improve parent involvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3a - Rating on Implementation of efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	1 - Exploration and Research Phase	2-Beginning Development			5 - Full implementation and sustainability phase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Local Performance Indicator Self-Reflection Tool</p> <p>Rubric: 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>					
<p>Priority 3b - Rating on Implementation for promoting parental participation in programs for low income, English learner and foster youth pupils. Local Performance Indicator Self-Reflection Tool</p> <p>Rubric: 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation;</p>	2 - Beginning development	2-Beginning Development			4 - Full implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 – Full Implementation; 5 – Full Implementation and Sustainability					
Priority 3c - Parental participation in programs for students with disabilities. SEIS	2019-2020 98%	2021-22 100%	2022-23 100%		100%
Priority 5a - School attendance rates. Aeries SIS	2019-2020 Sierra Primary 89.7% Fort Sage Middle School 92.34% Herlong High School 93.1%	2021-22 93.5%	2022-2023 Sierra Primary 89.84% Fort Sage Middle 89.63% Herlong High School 83.03%		95% at all schools
Priority 5b - Chronic absenteeism rates. California School Dashboard	2019-2020 Sierra Primary 31.9% Fort Sage Middle School 40.9% Herlong High School 20.6%	2020-2021 FSUSD - 44.4% Sierra Primary - 40.3% Fort Sage Middle - 36.4% Herlong High - 54.5%	2021-2022 Sierra Primary 45.9% Fort Sage Middle School 77.8% Herlong High School 53.1%		10% at all schools
Priority 5c - Middle school dropout rates. California School Dashboard	2019-2020 0%	2021-22 0%	2022-2023 0%		0%
Priority 5d - High school dropout rates. Aeries SIS	2019-2020 7.5%	2021-22 5%	2022-23 0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5e - High school graduation rates. California School Dashboard	2019-2020 76.9%	2021-22 71%	2022-23 78%		100%
Priority 6a - Pupil suspension rates. California School Dashboard	2019-2020 Sierra Primary - 5.3% Fort Sage Middle - 22.7% Herlong High - 31.7%	2020-2021 FSUSD - 15% Hispanic - 26.1%, White - 12.4% Sierra Primary - 4.1% Fort Sage Middle - 31.8% Herlong High - 25%	2021-22 Sierra Primary 3.9% Fort Sage Middle School 38.9% Herlong High School 19.6%		Sierra Primary - 2% Fort Sage Middle - 10% Herlong High - 10%
Priority 6b - Pupil expulsion rates. Aeries SIS	2019-2020 0%	2020-2021 0%	2021-22 0%		0%
Priority 6c - Rating on Implementation of local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Local Performance Indicator Self-Reflection Tool Rubric: 1 – Exploration and Research Phase; 2 – Beginning Development;	2 - Beginning Development	2 - Initial Implementation (CHKS data will be added in the 22-23 school year.)			5 - Full implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Communication/Web site	Provide communication between the school and households with an updated website, weekly information calls, monthly newsletters update electronic sign weekly with all upcoming events. The district will contract for website and keep updated, as well as ensure ADA compliance. The district will establish a schedule and administer parent surveys and student surveys annually and will report results to Advisory Committee/ Site Council to determine if an action plan is effective.	\$4,500.00	Yes
2.2	Intervention Systems	The district will reintroduce a Multi-Tiered System of Supports, including Student Success Teams and Response To Intervention to collaboratively address students' academic and social-emotional needs.	\$30,000.00	No
2.4	Family Engagement/Extracurricular Activities	Supplies for family engagement events and/or workshops. All schools will provide extra-curricular activities such as sports whenever possible. Student incentives to increase student engagement.	\$5,000.00	Yes
2.8				

Action #	Title	Description	Total Funds	Contributing
2.10	Truancy	The district will continue to contract with Lassen County Probation Department to provide support in identifying and addressing the needs of students who are truant. District staff involved in tracking truancy will participate in training on the SARB process to ensure that truancy issues are addressed in a timely manner. Schools will continue to give attendance awards, encouraging family members to be present for the ceremony.	\$8,000.00	Yes

Goal Analysis [2022-23]

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

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

Since most of the goals and actions did not occur from the 2022- 2023 LCAP
 We have adjusted, deleted and kept some of the goals that will show a true picture of the district
 The actions and services were increased in scope with the 21-22 school year, but the changes to the Goal 1, metrics, desired outcomes or actions or metrics are

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.

All actions and services were not fully implemented. This was mostly due to the fact that programs were not put into place in time or not at all

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

2.1 Communication WEB Site Funds were spent on a new web site and PD for teachers and administrators the roll out of the goal was not fully implemented due to a late approval and purchase

2.2 The district began an informal restorative practice and relationship building as part of an intervention system. A safety officer was hired to oversee supervision and counsel students decreasing out of school time

2.3 This goal was mostly implemented, mostly at the primary school. We need to do more district wide however.

2.4 This goal was implemented fully however the results are not as expected due to the limitations of the program and how it is implemented

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.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Fort Sage Unified will continue to provide all students with a rigorous and challenging education, instructional assistance, and tools necessary for college and career readiness.</p> <p>Priority 4 Pupil Achievement Priority 8 Pupil Outcomes</p>

An explanation of why the LEA has developed this goal.

The California Dashboard provides a synopsis of testing data and other school climate issues that give LEA's a snapshot of how they are performing with meeting the academic and well-being items for students. Based on the reporting on the California Dashboard, the district realizes that there are many areas of concern that need to be addressed. Primarily, our low performance on core academics remain a school-wide concern. We are addressing improving our academics by improving our course offerings, the rigor of each of our classes and the individualized support we provide for intervention.

Available CAASP data from the 2018-19 is dated, but provides a stark picture of where we are academically as a district. We didn't test last year due to COVID-19, we will await the results for our 2020-21 CAASP testing to develop a more meaningful baseline for reporting. We recognize that because of our COVID interrupted year last year very little has changed in the percentages of students that have met or exceeded grade level standards in the core academic areas. In light of this, we will relentlessly pursuit ways to add more rigor to our curriculum and provide a challenging education to our students. Our in house testing data shows that we still need to focus our attention on raising the level of performance for our staff and students on our core academics.

Stakeholder feedback provided valuable information for us as to why our population may consider taking their children to another of our competitors in the community. A lack of rigor in our course offerings was implied as a reason for considering other opportunities. We will be looking at ways to provide our students more Advanced Placement opportunities and Honors placements opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a - Percentage of students who meet/exceed grade-level standards in English/Language Arts and math. CAASPP	<p>4a. 2018-19 CAASPP ELA 3rd Grade: 30% 4th Grade: 36.36% 5th Grade: 31.82% 6th Grade: 53.84% 7th Grade: 42.31% 8th Grade: 25% 11th Grade: 37.3%</p> <p>2018-19 CAASPP MATH 3rd Grade: 20% 4th Grade: 27.27% 5th Grade: 18.19% 6th Grade: 21.43% 7th Grade: 15.38% 8th Grade: 5% 11th Grade: 0%</p>	<p>4a. 2020-21 CAASPP ELA 3rd Grade: 18% 4th Grade: 20% 5th Grade: 33% 6th Grade: 27% 7th Grade: 38% 8th Grade: 27% 11th Grade: 31%</p> <p>2018-19 CAASPP MATH 3rd Grade: 18% 4th Grade: 28% 5th Grade: 0% 6th Grade: 21% 7th Grade: 27% 8th Grade: 15% 11th Grade: 8%</p>			<p>4a. CAASPP ELA 3rd Grade: 50% 4th Grade: 50% 5th Grade: 50% 6th Grade: 60% 7th Grade: 60% 8th Grade: 50% 11th Grade: 50%</p> <p>CAASPP MATH 3rd Grade: 30% 4th Grade: 40% 5th Grade: 25% 6th Grade: 30% 7th Grade: 25% 8th Grade: 15% 11th Grade: 15%</p>
Priority 4b - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University. California Schools Dashboard	2019-2020 38.5%	2021-22 40%	40%		50%
Priority 4c - Percentage of pupils	2019-2020 80%	2021-22 80%	9%		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. California Schools Dashboard					
Priority 4d - Percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C). DataQuest	2019-2020 38.5%	2021-22 40%	40%		50%
Priority 4e - Percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California. DataQuest	n/a Fort Sage did not have English learner pupils in the 2019/20 or 2020/21 school years	2021-22 No ELs	2022-23 No ELs		100%
Priority 4f - English learner reclassification rate. DataQuest	n/a Fort Sage did not have English learner	2021-22 No ELs	2022-23 No ELs		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	pupils in the 2019/20 or 2020/21 school years				
Priority 4g - Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. Aeries SIS	2019-2020 0%	2021-22 0%	2022-23 0%		25%
Priority 4h - Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. California Schools Dashboard	2018-19 38.5%	2021-22 40%			50%
Priority 8 - Percentage of pupils meeting/exceeding standards in Reading and Mathematics NWEA MAP Assessments	Fall 2020 Reading 7th - data not available 8th - data not available 9th - data not available 10th - data not available 11th - 0%	2021-22 (Spring 21-22) ELA Math K - 67% K- 57% 1st - N/A 1st - N/A 2nd - 10% 2nd - 0%			Reading: 65% in all grade levels Mathematics 65% in all grade levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	12th - data not available Mathematics 7th - 35% 8th - 35% 9th - 10% 10th - 80% 11th - 43% 12th - 43% Spring 2021 Reading: 3rd - 40% 4th - 25% 5th - 50% 6th - 40% Mathematics 3rd - 20% 4th - 20% 5th - 44.44% 6th - 20%	3rd - 0% 3rd - 0% 4th - 0% 4th - 20% 5th - 25% 5th - 25% 6th - 33% 6th - 13% 7th - 40% 7th - 18% 8th - 40% 8th - 18% 9th - 55% 9th - 20% 10th - 31% 10th - 8% 11th - 75% 11th - 50% 12 - 50% 12th - 50%			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Curriculum-Credit Recovery	Edgenuity is used for Credit Recovery and distance learning programs.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Employee Recognition	4.5a. Develop an employee recognition program that celebrates professional growth, exemplary service, and longevity. 4.5b. Promote activities during classified, certificated and management day/week that demonstrate employee appreciation and celebrate employee contributions to the students of the district.	\$500.00	

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.

All actions and services were not fully implemented. This was mostly due to the fact that programs were not put into place in time or not at all

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.

3.1 This goal was effective overall as some students were able to make up credits and graduate on time

3.2 This goal was not fully implemented, a program of celebrating all employees was not instituted however staff appreciation day for both classified and certificated was completed.

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

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

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
4.1				
4.3				

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.

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.

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

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

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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

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)
198,519	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.11%	0.00%	\$0.00	12.11%

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 our efforts to better serve our foster youth and low-income students we are finding that one of the missing components in being more effective is a need to improve our understanding of the attributes that mark those youth. Many of our actions include professional development in areas that will improve our staff's capacity to understand and address the specific needs of foster youth and low-income students. A book we are using to understand our population better is Understanding Poverty by Ruby Payne, PhD. The book highlights attributes of students that live in poverty and helps the reader understand that behaviors exhibited by these groups are to be understood and not judged.

Our district is comprised of nearly seventy percent socioeconomically disadvantaged students, some of whom are also foster youth. The unique needs of these students begin with the challenge of getting to school consistently. Barriers to consistent attendance include unreliable or unavailable vehicles, conflicting parent work schedules, and the fact that some middle and high school students must also work to contribute to the household income. When students do not attend school consistently, they miss out on critical instruction and fall behind academically. Often, low income students do not have an adult to support them with practice work, projects and assignments after school and on the weekends. Socio-emotional challenges are heightened as school becomes more difficult, and detrimental behaviors can evolve. All of these factors can also lead to mental health challenges. In the last year, pandemic-related circumstances have heightened these

stressors even more. These needs are apparent in the disproportionately high levels of suspensions and chronic absenteeism among low income students, as well as the academic progress gaps as compared to all students in the district. Our district is committed to compassionately identifying the circumstances, conditions and needs of our low-income students and has planned increased/improved actions which we anticipate will support our high needs students in meeting the three goals of this LCAP, as follows:

Goal 1, Actions 1, 2, 3, 4, 5 and 7 focus on increasing staff's capacity to provide high-quality instruction and interventions, with a focus on identifying and addressing inequities that exist for students of low income families. In all our efforts to better serve our foster youth and low-income students we have found that to be effective we must first improve our understanding of the attributes that mark those youth. Many of these actions address professional development in areas that will improve our staff's capacity understand and address specific needs of foster youth and low-income students. A book we are using to understand our population better is "Understanding Poverty" by Ruby Payne, PhD. The book highlights attributes of students that live in poverty and helps the reader understand that behaviors exhibited by these groups must be understood and not judged.

Goal 2, Actions 1, 2, 3, 4, 5, 6, 8, 10, 11 and 12 focus on building meaningful connections between school and home, forming partnership that will more effectively identify and remove barriers to consistent attendance, socio emotional wellness and positive behavior, while cultivating positive student-student and student-adult relationships on campus. Through district-wide climate and culture building, each campus will become the place where students want to be and know they will receive compassionate, relevant supports.

Goal 3, Actions 1, 3 and 4 focus on supporting improved academic outcomes for struggling students who may not have such support outside of school. Through credit-recovery, CTE offerings and academic counseling, low-income students who need extra support and alternative pathways develop goal-setting skills, self-confidence, tenacity and the courage not to give up.

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

The increased and improved services planned for Fort Sage's low income and foster youth students exceeds the district's Minimum Proportionality Percentage (MPP) regulatory requirements as described in the section above. These actions are being provided on an LEA-wide or school-wide basis and we expect/hope that all students will benefit. However, because of the significantly lower attendance rates and academic proficiency rates, and significantly higher suspension rates of low-income students, and because the actions meet needs most associated with the chronic stresses, inconsistencies, and experiences of a socio-economically disadvantaged status, we expect that the attendance rate and academic proficiency rate for our low-income students will increase significantly more than the average rates of all other students, and that overall climate and culture on each of our campuses will improve. The sum of these actions result in a proportional increase of services for Fort Sage's unduplicated students, as compared to the services the district provides to all students.

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.

We are implementing a counseling program at both Fort Sage schools. Our counselor is available two days a week and is able to meet with students who have either self referred to receive counseling services or staff submits a referral for a student that has a known need. The counselor then is able to schedule that student in her program. FSUSD contracts with Lassen County Office of Education for mental health services.

FSUSD is hiring more paraprofessionals to provide additional support in the classroom. Paras will be trained to provide additional instructional support to ensure that students do not fall behind in their academics. They also will assist with the implementation of our positive reinforcement program. They will identify students that are making positive choices. The offerings we give students for positive rewards are identified by student survey and staff input.

We will be adding additional staff to assist with our alternative discipline program. This person will staff an alternative discipline room where students will catch up on missed assignments and reflect on behavior. We have decreased the number of suspensions at our school because of our alternative discipline efforts where we ask students to reflect on behavior that is not according to our school culture. We have surveyed staff and students for areas where they see that would add to positive running of the school.

FSUSD contracts with Lassen County Probation to help us monitor excessive absenteeism. They assist with the mailing of SARB letters to parents and also coordinating any SARB meetings that need to be scheduled. The officer also makes home visits to homes that need additional motivation to improve attendance.

FSUSD operates a school locker where students with needs (ie. basic necessities-toiletries, clothing) Items in the locker are purchased by the district and items are also donated by staff and parents.

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	Fort Sage has a concentration more than 55%.	Sierra Primary; Herlong High School. There are 10 classified employees to 120 students
Staff-to-student ratio of certificated staff providing direct services to students	Fort Sage has a student concentration greater than 55%	Sierra Primary; Herlong High School. There are 8 certificated employees to 120 students.

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$406,019.00	\$20,000.00		\$54,500.00	\$480,519.00	\$312,519.00	\$168,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	Not MPP All				\$10,000.00	\$10,000.00
1	1.2	Teacher Mentor-Principal	English Learners Foster Youth Low Income	\$74,519.00				\$74,519.00
1	1.3	Technology	All				\$5,000.00	\$5,000.00
1	1.4	Opportunities for Extension	All		\$20,000.00			\$20,000.00
1	1.5	Paraprofessional Instructional Support	MPP English Learners Foster Youth Low Income	\$111,000.00				\$111,000.00
1	1.6	Facilities Maintenance and Upkeep/FIT Report	Not MPP All	\$207,000.00				\$207,000.00
2	2.1	Communication/Website	English Learners Foster Youth Low Income				\$4,500.00	\$4,500.00
2	2.2	Intervention Systems	All				\$30,000.00	\$30,000.00
2	2.4	Family Engagement/Extracurricular Activities	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.10	Truancy	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
3	3.1	Curriculum-Credit Recovery	English Learners Foster Youth Low Income				\$5,000.00	\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Employee Recognition		\$500.00				\$500.00

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
1,639,296	198,519	12.11%	0.00%	12.11%	\$198,519.00	0.00%	12.11 %	Total:	\$198,519.00
								LEA-wide Total:	\$198,519.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$74,519.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Teacher Mentor-Principal	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$74,519.00	
1	1.5	Paraprofessional Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$111,000.00	
2	2.1	Communication/Website	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Family Engagement/Extracurricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.10	Truancy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
3	3.1	Curriculum-Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Herlong High School		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Employee Recognition				All Schools	\$500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$434,287.00	\$237,904.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	No	\$20,000.00	265
1	1.2	Teacher Mentor	Yes	\$6,000.00	3055
1	1.3	Technology	No	\$8,500.00	\$8,500
1	1.4	Instructional Coaching (NGSS)	No	\$20,000.00	0
1	1.5	Paraprofessional Instructional Support	No Yes	\$40,000.00	56410
1	1.6	Facilities Maintenance and Upkeep	No	\$129,084.00	87428
1	1.7	Broad Course of Study	No Yes	\$10,131.00	1166
2	2.1	Communication	Yes	\$500.00	\$500.00
2	2.2	Surveys	Yes	\$500.00	\$500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Website/Technology	No	\$12,000.00	6440
2	2.4	Family Engagement	Yes	\$40,000.00	60
2	2.5	School Site Council	Yes	\$1,000.00	0
2	2.6	School Functions	Yes	\$500.00	
2	2.7	Parent/Teacher Conferences	No	\$572.00	23
2	2.8	Tier 1 Intervention Counseling	Yes	\$20,000.00	\$12,007
2	2.9	Intervention Systems	No	\$30,000.00	\$14,550
2	2.10	Chronic Absenteeism	Yes	\$7,000.00	\$6,500
2	2.11	Positive Behavior Incentives	Yes	\$500.00	\$500
2	2.12	Climate and Culture	Yes	\$18,000.00	
2	2.13	Student Transportation Services	Yes	\$32,500.00	\$32,500
3	3.1	Curriculum-Credit Recovery	Yes	\$2,500.00	\$2,500
3	3.2	NGSS Curriculum	No	\$25,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	CTE Offerings	Yes	\$5,000.00	\$5,000
3	3.4	Academic Counselor	Yes	\$5,000.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
137,796	\$139,131.00	\$247,479.00	(\$108,348.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Teacher Mentor	Yes	\$6,000.00	\$6,730		
1	1.5	Paraprofessional Instructional Support	Yes	\$40,000.00	\$90,000		
1	1.7	Broad Course of Study	Yes	\$10,131.00	\$17,450		
2	2.1	Communication	Yes	\$500.00	\$2,500		
2	2.2	Surveys	Yes	\$500.00	\$500		
2	2.4	Family Engagement	Yes	\$40,000.00	\$50,000		
2	2.5	School Site Council	Yes	\$1,000.00			
2	2.6	School Functions	Yes	\$500.00	\$150		
2	2.8	Tier 1 Intervention Counseling	Yes	\$20,000.00	\$20,000		
2	2.10	Chronic Absenteeism	Yes	\$7,000.00	\$6,500		
2	2.11	Positive Behavior Incentives	Yes	\$500.00	\$649		
2	2.12	Climate and Culture	Yes	\$500.00	\$3,500		

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	2.13	Student Transportation Services	Yes		\$32,500		
3	3.1	Curriculum-Credit Recovery	Yes	\$2,500.00	\$7,000		
3	3.3	CTE Offerings	Yes	\$5,000.00	\$5,000		
3	3.4	Academic Counselor	Yes	\$5,000.00	\$5,000		

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)
\$1,794,505	137,796	0	7.68%	\$247,479.00	0.00%	13.79%	\$0.00	0.00%

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).

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