FALL RIVER JOINT UNIFIED School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fall River Joint Unified School District

CDS Code: 45699890000000

School Year: 2022-23

LEA contact information:

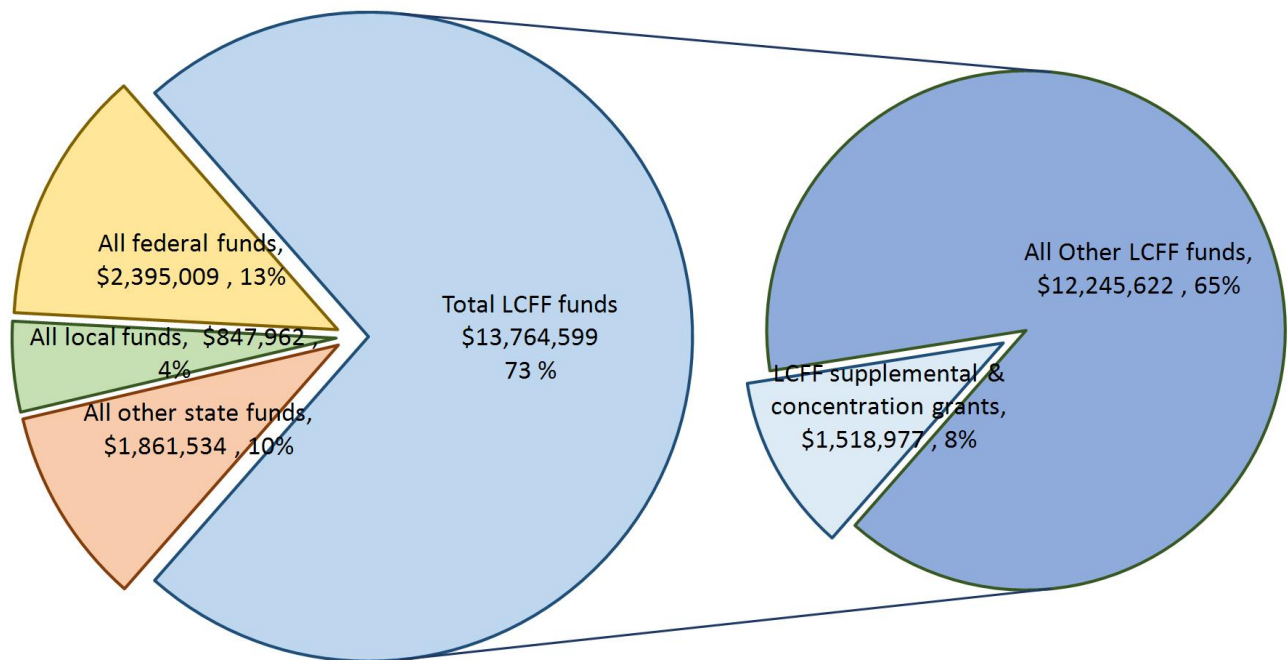Merrill M. Grant, Ed.D.

Superintendent

mgrant@frjusd.org

530-335-4538

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $2,395,009 , 13%

All local funds, $847,962 , 4%

All other state funds, $1,861,534 , 10%

Total LCFF funds $13,764,599 73 %

All Other LCFF funds, $12,245,622 , 65%

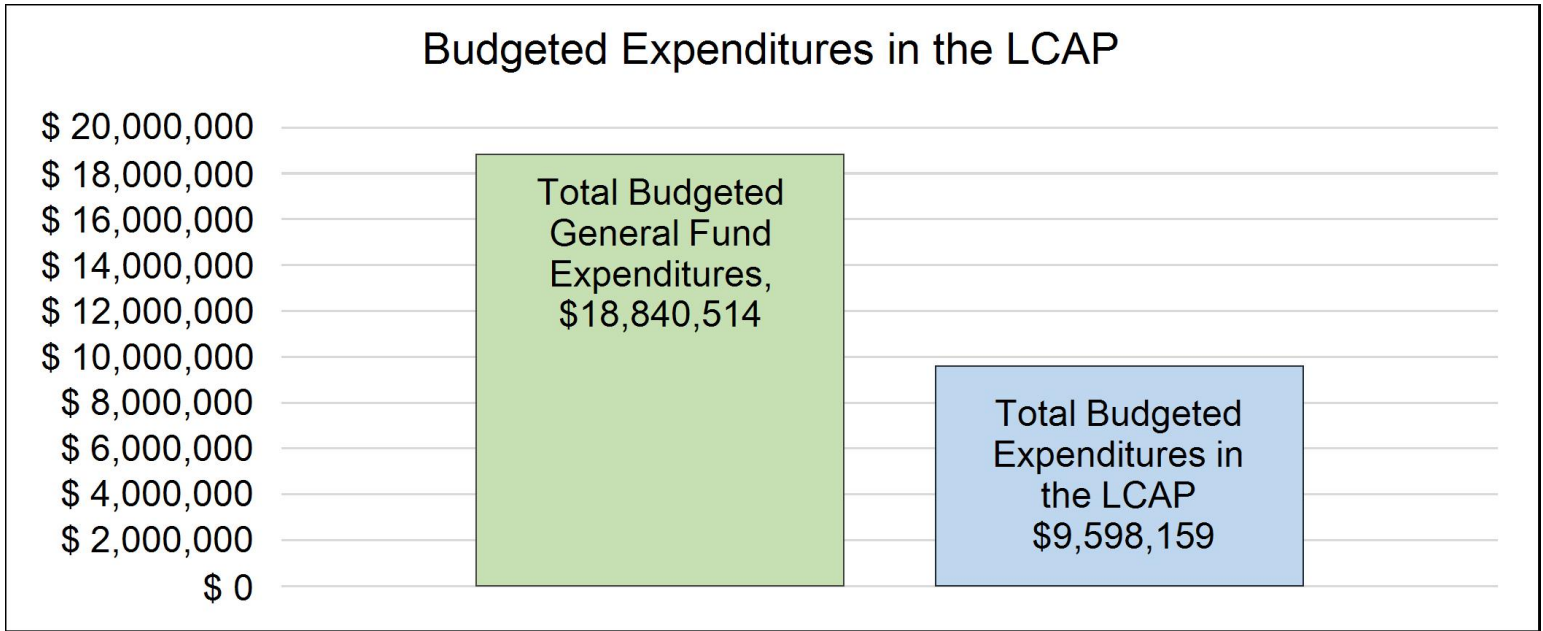LCFF supplemental & concentration grants, $1,518,977 , 8%

This chart shows the total general purpose revenue Fall River Joint 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 Fall River Joint Unified School District is $18,869,104, of which $13,764,599 is Local Control Funding Formula (LCFF), $1,861,534 is other state funds, $847,962 is local funds, and $2,395,009 is federal funds. Of the $13,764,599 in LCFF Funds, $1,518,977 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $18,840,514

Total Budgeted Expenditures in the LCAP $9,598,159

This chart provides a quick summary of how much Fall River Joint Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fall River Joint Unified School District plans to spend $18,840,514 for the 2022-23 school year. Of that amount, $9,598,159 is tied to actions/services in the LCAP and $9,242,355 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the Local Control and Accountability Plan (LCAP) are primarily operational costs that contribute to the schools overall function. For example, food service subsidy, general supplies, dues and memberships, insurance liability and auto, travel and conference, salaries and benefits for administration.

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

In 2022-23, Fall River Joint Unified School District is projecting it will receive $1,518,977 based on the enrollment of foster youth, English learner, and low-income students. Fall River Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fall River Joint Unified School District plans to spend $1,518,977 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $1,495,845

Actual Expenditures for High Needs Students in LCAP: $1,563,655
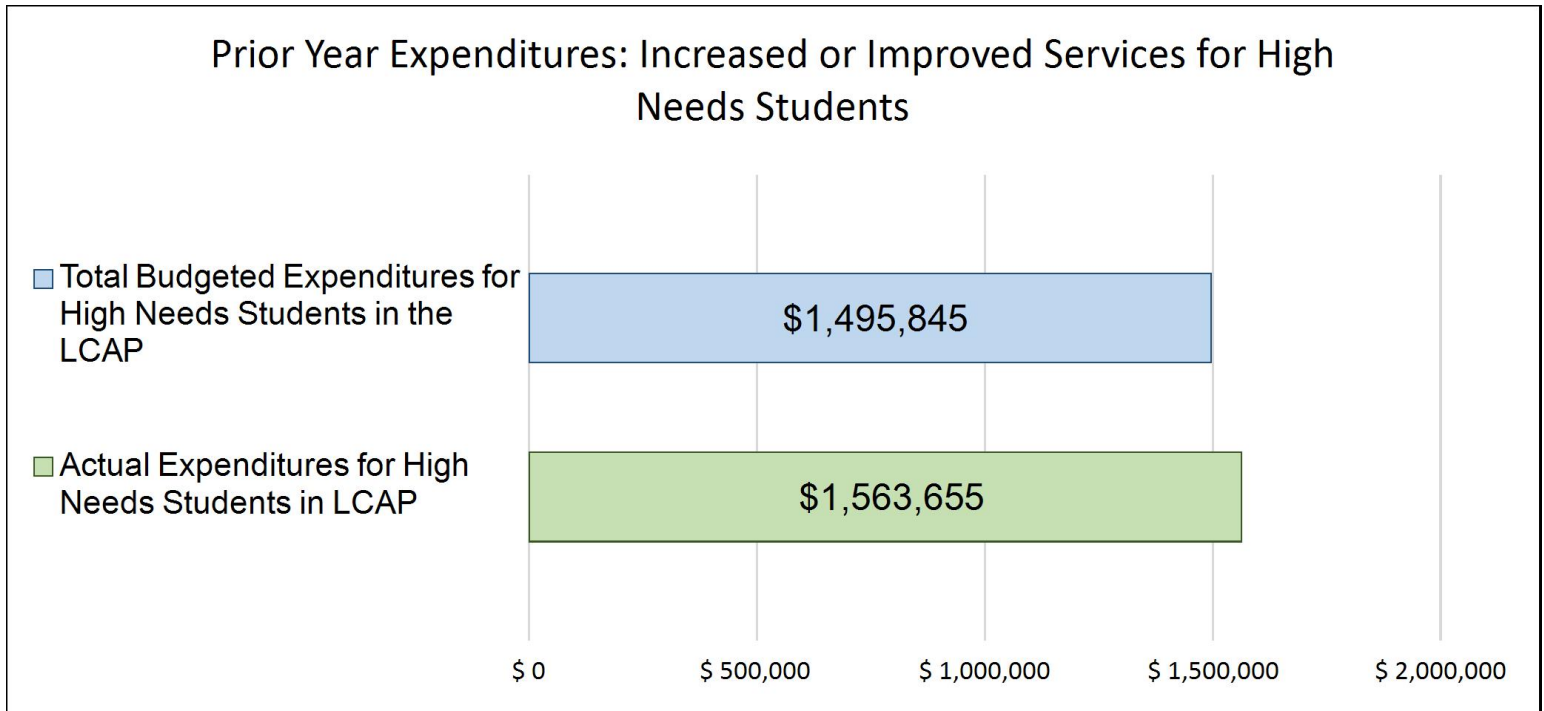
This chart compares what Fall River Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fall River Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Fall River Joint Unified School District's LCAP budgeted $1,495,845 for planned actions to increase or improve services for high needs students. Fall River Joint Unified School District actually spent $1,563,655 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $67,810 had the following impact on Fall River Joint Unified School District's ability to increase or improve services for high needs students:

To encourage student engagement to close the achievement gap, additional online curriculum resources were purchased for student use. Additional time was afforded to teachers to provide individual and small group tutoring.

FALL RIVER JOINT UNIFIED School District

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fall River Joint Unified School District	Dr. Merrill Grant Superintendent	mgrant@frjusd.org 530-335-4538

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

FRJUSD strives to establish a culture of meaningful educational partner engagement across all of its programs. The primary emphasis of all engagement efforts is to develop, implement, and modify plans that are designed to drive school improvement. These efforts are highlighted through the development of the Local Control and Accountability Plan (LCAP) process. FRJUSD has engaged and continues to engage educational community partners throughout the 2021-22 school year. Additional funds that have been the subject of educational partner engagement that were not included in the development and approval of the 2021-22 LCAP include the additional COLA and the 15% increase to concentration funds. This engagement began in the fall of 2021 and will continue to involve certificated and classified staff, administration, and parents as plans continue to be monitored and revised based on local context and program needs.

Other funds have been provided to FRJUSD that were not included in the 2021-22 LCAP. These funds include:

- Educator Effectiveness Block Grant
- A-G Improvement Grant
- Expanded Learning Opportunity Program

The development and implementation of these funds have also relied on FRJUSD's engagement efforts with educational community partners but it is important to note that each of these plans have their own independent planning and reporting requirements. As such, the review of

each of these funds will be not be included in the 2022-23 LCAP but will be reported and monitored independent of LCFF funding.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

FRJUSD has 60.48% of students on Free/Reduced lunch. School sites with an enrollment of students who are low-income that is greater than 55% include 6 of the 8 school sites: Burney Elementary School, Burney Jr. Sr. High School, Fall River Community Day School, Fall River Elementary School, Mountain View High School and Soldier Mountain High School.

FRJUSD received $1,569,496 in additional concentration grant add-on funding through the 2021 California Budget Act. We have used/plan to use these funds to:
Educational Technology Coach will engage and support digital transitions in the district. He will empower educators to use curriculum and instruction and provide them with personalized support in meeting their teaching needs. This service provides principals to support community learning hubs.
Providing a Special Projects Director to provide instruction and service to staff.
The district hired an academic counselor to provide academic services for pupils by providing information and assistance to parents and families on how they can effectively support students.
The district hired an academic/behavioral teacher to address learning loss by implementing evidence-based activities to meet the comprehensive needs of students.
The district increased the amount of instructional time by increasing nine teachers' time by one period to provide service based on students' learning needs.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Our LEA received the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:
CARES Act-Learning Loss Mitigation
CARES Act-ESSER I/II
CARES Act-GEER I/II

CRRSA Act-Expanded Learning Opportunity Grants
ARP Act-ESSER III

Promotion of community engagement opportunities was conducted through the standard LEA communication channels, both internally to Fall River Joint Unified School District personnel and externally to Fall River Joint Unified School District students, families, and community members. These channels included email correspondence, parent-teacher communication and public posting of meeting agendas. Fall River Joint Unified School District personnel engaged in meaningful consultation with families and staff members through surveys and in-person meetings. Additionally, parents are included in each meeting of the School Site Council at each of the 4 comprehensive sites. Fall River Joint Unified School District administration and program directors including special education administrators were consulted to identify needs, review funding sources, and develop plans for the various COVID relief funding sources (CARES Act, CRRSA Act, and ARP Act). The district also engages with the Native American community through Indian Education and IPC meetings, and with the English Learners community through ELAC meetings. In addition to these instances of specific outreach to the community members mandated by statute, the Fall River Joint Unified School District also provided opportunities for general public input at the regularly scheduled Board Meeting on October 13, 2021.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Our district received $2,154,760 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the Shasta County Office of Education for review.

The district plans to hire an Educational Technology Coach and purchase educational technology to ensure a 1:1 ratio of students:Chromebooks; purchase supplies to clean and sanitize busses and buildings, stipends for testing of staff and students; and the hiring of a Special Projects Director. Additionally, the district will employ an additional academic counselor to provide students' counseling, add an additional teacher, and increase instructional time by increasing the time of teachers by one period to provide services to students.

As of February 2022, we have experienced challenges in implementing many actions from our ESSER III Expenditure Plan due to staffing shortages. Vacant positions have made it difficult to realize the promise of federal relief funding. There are also sustainability concerns moving forward given that these federal relief funds are one-time dollars. The sub shortage that districts are experiencing across Shasta County has also made the delivery of much-needed professional development difficult. We have had to modify our plans to move things towards after school which prolongs the adoption and implementation window for trainings. Travel restrictions have also limited our ability to send staff to relevant professional development experiences. The extended time that we have had to fight against the COVID-19 pandemic has had a significant impact on the social and emotional well-being of our students, their families, and our staff. Effects of quarantine and isolation of students and staff have poses significant disruptions to school programs throughout the year and the mitigation efforts (testing, contact tracing, etc.) has meant that less time is spent on the implementation and monitoring of the overall instructional program.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The 2021-22 school year has been a year of many plans, and our LEA has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, our district has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP in the following plans in these ways:
Safe Return to In-Person Instruction and Continuity of Services Plan- By creating a plan that protects students from COVID and in school for in-person instruction, students will have the opportunity to complete A-G courses, maintain participation in AP courses. be engaged in their learning, and maintain opportunities for parent input.
ESSER III Expenditure Plan- This plan includes an additional academic counselor, extra instructional periods, and technological resources that will help students attain their goal to graduate college or career ready.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

FALL RIVER JOINT UNIFIED
School District

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fall River Joint Unified School District	Merrill M. Grant, Ed.D. Superintendent	mgrant@frjusd.org 530-335-4538

Plan Summary [2022-23]

General Information

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

The Fall River Joint Unified School District serves approximately 1,193 students who come from a large geographic area, covering over 1300 square miles. The district features 8 schools, with the majority attending one of our four comprehensive schools: Burney Elementary, Burney Jr-Sr High School, Fall River Elementary, or Fall River Jr-Sr High School. The district also includes two continuation high schools, Mt. View and Soldier Mt.; Fall River Community Day; and the Mount Burney Special Education Center which serves students with moderate to severe disabilities. Most of our students are transported to school by bus. At the eastern edge of the district are the agricultural communities of Fall River Mills and McArthur. In Burney, the local economy used to revolve around the lumber industry; however, today there are fewer families tied to this. Major employers in the area stem from two remaining lumber mills and agriculture, and numerous indirect employees: a local hospital and additional care centers, PG & E, a major construction company, and our school district.
Recent data shows that 60.9% of students qualify for the free or reduced lunch program, and the Unduplicated count is 62%.
The district's student ethnicity is white (60%), Hispanic (26%), and American Indian (7%).
Major subgroups include English Learners (8%) and students with disabilities (18%).
The district has a Special Education program and the Mt. Burney Center that serve students with mild to severe physical, academic, behavioral, and emotional needs.

All students are issued a Chromebook which has allowed the district to continue with 1:1 technology. Chromebooks are allowed to leave the high school sites but must remain at the elementary school sites.

District students are provided a solid education with college preparedness, CTE Pathways, and a variety of electives to help students graduate as college and career ready.

Reflections: Successes

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

The LEA is very proud of the number of accomplishments we have achieved through the LCAP process. One area of importance is technology. All students in grades 7-12 are loaned their own Chromebook to use at school and at home, and the student and parent surveys indicate 86% of "agree/strongly agree" that students have internet access at home. Additionally, Chromebooks or other devices are provided to all students in our elementary sites, although those devices are to remain at school. While this has proven to be valuable to all students, those who are unduplicated (low-income, English learners, or foster youth) now find themselves with equal opportunities in accessing resources to enhance their education. Technology has also provided additional curricular areas, including Odysseyware, an online curriculum utilized throughout our alternative education programs, provides summer school credit recovery and offers remediation opportunities. It is also used in the Long Term Independent Study program. Professional development opportunities, most funded through the LCAP, have helped prepare teachers to meet these new technological advancements.

Data is being used to improve attendance rates throughout the LEA; however, there is an ongoing concern with chronic absences. There are additional efforts to improve attendance provided by our district's "behavior coaches" who work at our elementary sites. They, in addition to our secondary school counselor, have worked with families to insure students regularly attend school. The presence of these three employees has also decreased our LEA's overall suspension rate by 7.2% and during the last three years, the LEA has had less than 1% of student expulsions.

Graduation rates for the students in the LEA have increased over the last several years, though we do not yet have the 2021-2022 data (98% for the 2020-2021 school year, 95.5% for the 2019-2020 school year, 93.43% for the 2018-19 school year, 98.34% for the 2017-18 school year).

Through the LCAP, we have also added two paraprofessionals to assist our Native American students with attendance and academic progress. This has narrowed the learning gap between Native American students and our largest subgroup, the White students.

Based on recent Summative ELPAC scores (2020-2021), 14.29% of students scored proficient.

Reflections: Identified Need

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

The 2020-2021 CAASPP scores revealed that, even though the district offered in-person instruction for the entire 2020-2021 year, students' performances decreased in slightly in ELA and more noticeably in Math. Pre-pandemic, Math scores had been improving. (There are no scores from 2019-2020.) Student scoring "met" or "exceeded" in ELA: 2016-17 43%, 2017-2018 37%, 2018-2019 37% and 2020-2021 35%. Student scoring "met" or "exceeded" in Math: 2016-17 30%, 2017-2018 35%, 2018-2019 37% and 2020-2021 28%. The district was also not able to offer Advanced Placement courses to students like it had pre-COVID. Schools have adopted intervention resources, such as Read180, Lexia, Renaissance, Literacy and Language, and Flex. Additionally, district chose a two new online programs, Edgenuity and Courseware, for Independent Study, the alternative education schools, summer school at both comprehensive school sites, and any needed credit recovery.

The COVID pandemic continues to impact student attendance. FRJUSD was open from 2020-2021 when 95% of California schools were still closed, and of course, was fully operational, including Independent Study, during the 2021-2022 school year. COVID 19 illness and quarantine led to a 35% absence rate last year (2020-2021), which dropped to 22% for the 2021-2022 year. To address Chronic Absenteeism, the LEA has joined the SCOE SARB program. The staff has regularly participated in Professional Development offered through the Shasta County Office of Education (SCOE) to develop differentiated assistance and increase classroom engagement. A review of teaching and scheduling strategies is being implemented to hopefully improve student engagement, and therefore attendance. Communication efforts between the school and home are being developed. Schools are having in person and phone conferences with parents and students to determine reasons for absenteeism and encourage attendance. Students in extra-curricular activities are not allowed to participate in activities if they are not in school for the entire day. Based on data, specific groups of students have been targeted to see if new strategies will improve attendance. Native students with poor attendance are being addressed, sometimes resulting in-home visits. Culturally relevant units of study focused on local Native Tribes have been developed with SCOE, and cultural celebrations recognized. If students are missing school because of suspensions, schools are using alternate means of correction, such as restorative justice, to keep the students in school.

The strain and stress of providing instruction during the COVID pandemic have caused the work of monitoring and supporting the mental health and social/emotional well-being of students and staff to become the district's top priorities. Based on input from our educational partners, student well-being and mental health were their number 1 priorities. To respond to this need and do this work, the district has been forced to address several challenges. One challenge has been the need to provide professional development and learning opportunities for staff to build their capacity to support the SEL work. While the district had done some SEL work pre-COVID, it was not adequate to the level needed to meet current demands. The district used staff collaboration time to provide SEL training, specifically teaching staff CASEL's core competencies and the development of SEL-informed lesson planning that regularly included best practices from research-based resources like CASEL's Signature Practices Playbook and The Distance Learning Playbook. The district received support from outside expertise, including the Shasta County Office of Education in their regular training and administrative resources aligned to the SEL needs of districts. In addition to the challenge of capacity, there has been the challenge of resources. To help with this, early in the pandemic our school

counselor in the district had the opportunity to connect with a county-wide collaborative. Facilitated by the Shasta County Office of Education, this collaborative provided a forum for counselors to meet on a monthly basis. Support for SEL work was a standing agenda item in each meeting. In addition, the Shasta County of Education established an SEL Community of Practice opportunity for our district to participate in monthly meetings with other districts from across the county. This Community of Practice works in conjunction with other counties statewide to learn and build SEL capacity by collaborating around statewide best practices, exploring curriculum resources and modules, and sharing needs and challenges. As a result of participation in the county's Community of Practice, the district will be able to access and implement a much-needed Tier 1-3 web-based curriculum (BASE Education) for our secondary (6-12 grades) students over the next two years. Other resources that have been made available to the district through various sources include free suicide prevention training and pilot access to Kelvin. Kelvin is a formative assessment tool that allows the district to conduct regular "pulse" survey check-ins with students in an embedded interface on every district Chromebooks device. Self-care strategies and resources have also been regularly shared and discussed in collaboration meetings in an effort to ensure that staff are intentional about maintaining their own mental health and social and emotional well-being throughout the prolonged pandemic.

LCAP Highlights

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

The process for gathering information for this year's LCAP featured a very concerted effort to insure all educational partners had ample opportunity to share concerns about current LCAP plans and expenditures.

The general feeling is that the district is continuing to meet our first LCAP goal--ensuring all students are graduating with the necessary skills to prepare them for a college education and/or a career. We are monitoring and showing some growth in the progress our EL students are making in our district's second goal, though EL progress remains a concern. Educational partners recognized and support the district's dedication to maintaining 1:1 students to technology access; and parents indicated an appreciation of being able to access the schools, events, and celebrations after having to isolate last year. Other concerns, after looking at data, included a slight decrease in the area of English Language Arts and a more marked decrease (9 % points) in math.

The district efforts were recognized for having more staff and resources available to students, and more intervention opportunities. The certificated staff numbers increased to eliminate some elementary combinations classes, and high school preparation periods were bought back to provide small group and individual tutoring; the paraprofessional staff increased in EL, behavior coaching, and special education; and a variety of resources were purchased to increase and improve intervention and engagement efforts. Educational partners are looking forward to the increase in counselors district-wide, who will be available at all school sites for academic and SEL counseling. They are also looking forward to having a full-time nurse fully available again next year.

Comprehensive Support and Improvement

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

Schools Identified

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

Mt. View Continuation High School

Support for Identified Schools

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

Mt. View Continuation High School receives ample support in developing comprehensive support and improvement plans. For years, the superintendent was also principal of Mt. View. Starting the 2021-2022 school year, the superintendent designated a principal for the alt ed sites, including Mt. View. That principal has met regularly with the staff of Mt. View to assess program needs. From that needs assessment process, it was determined that the LEA needs to offer coaching and resources. Through the WASC process (Mid-Term visit) new supports were identified such as employment of a career tech counselor, intern opportunities, and a vetting of a new online resource for standards based core courses and electives, Courseware, that will increase student engagement.

Monitoring and Evaluating Effectiveness

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

Data around high school graduation metrics, distance learning progress, and student conduct data has been analyzed with direct resource being distributed at the site. Graduation data reveals that students have entered the program with deficient credits, made up said credits, and are moving forward with a high school diploma. Mt. View continues to have a high graduation rate.

Engaging Educational Partners

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

The general feeling was that if the stakeholders were not "coming to the LCAP team, the team would go to them." In addition to regular updates at each monthly school board meeting, there was an ongoing effort to provide additional opportunities for stakeholder engagement this year. Relevant data, referring to both state and local indicators, was gathered and shared at each monthly board meeting by the superintendent with input from site administrators. This data was also available on our district's web page. Other than the surveys, all consultations were in an organized meeting format, complete with Agendas and minutes. A "four square" for inviting input on what to keep, what to stop, what to start, and what to tweak was provided at meetings, Partners were encouraged to provide feedback.

The student, parent, and staff survey was made available in May. It was a struggle to get participants; many invitations to participate were communicated to educational partners. The district received 274 student responses, 60 parent responses, and 71 staff responses. Student and parent participation dropped in 2022 compared to 2021 and increased for staff. Additionally, the two elementary schools and the three alternative education sites participated in Kelvin surveys 5 times throughout the school year to assess current social-emotional concerns and celebrations.

The following is a summary of the LEA held LCAP consultations:

March 9, 2022 - Board Meeting (22 Participants)
March 15, 2022 - Transportation Meeting (15 Participants)
March 16, 2022 - BES Site Council Meeting (12 Participants)
April 12, 2022 - Administrative Cabinet (13 Participants)
May 10, 2022 - Administrative Cabinet (11 Participants)
May 17, 2022 - Professional Development Committee (9 Participants)
May 18, 2022 - FRE School Site Council (13 Participants)

Since December 2018 the FRJUSD Governing Board received monthly updates on the progress of the LCAP Data Metric Chart was updated to simplify progress of goal attainment
Site leadership team received regular monthly updates at cabinet meetings
Leadership team reviewed parent and student surveys to ensure questions were asked to cover all eight state priorities Data was shared with all stakeholder groups.
- District Board Meetings
- Student Advisory Committee Meeting
- Bargaining Units - CSEA and FRTA
- Administrative Cabinet Meeting
- Administrator/Counselor Consult

- Native American Meetings
- Parent/Student/Staff Surveys
- Parent Advisory Committee Meetings
- DELAC Meeting

SAIL meetings (School Administrators Instructional Leadership).

A summary of the feedback provided by specific educational partners.

The numerous LCAP meetings held this year helped validate current LCAP plans and expenditures as well as provide suggestions, based on current data, for potential changes and/or additions to the 2022-23 LCAP. Decisions at the meeting were data-driven and related to state or local indicators.

Areas that were consistently addressed included how many students are struggling with abnormally deviant behaviors, specifically self-regulation. This concern was voiced by certificated staff at Site Council meetings.

Additionally, school staff remains concerned about student attendance for the general population and subgroups. Parent partners at the Site Council meeting were pleased to hear the district is again employing SARB to support attendance. Attendance and tardy were concerns in the student surveys.

EL students are making adequate progress, but teachers voiced concern that EL students were frequently pulled out of core instruction to receive EL services. Both student and parent surveys had concerns that EL students were not getting enough academic support.

In the area of Equity, the district and school administration noted that Students with Disabilities and American Indian students have higher suspension rates than the general student population.

Staff and parents requested more Special Education staff to meet student needs. Another concern voiced by teachers and parents at the Site Council meetings was how many days the district had to ask the Special Education or Title 1 teacher to cover a general education classroom. There is also a para that is able to substitute and she was regularly removed from her paraprofessional position to cover for the teaching staff.

Ongoing Professional Development, particularly in the area of technology and working with students in trauma, remains a priority according to staff.

404 surveys were completed.

The student surveys revealed: adequate access to technology improved, EL students get the help needed at school declined from 58% to 45%, absences/tardies as major problems increased from 34% to 43%, feeling safe at school declined 5 percentage points from 62 to 57, students being bullied increase from 33% to 41%, opportunity to take A-G courses declined from 61% to 53%.

Parent surveys revealed: District succeeded in attracting talented professionals declined from 55% to 35%, opportunities for parent involvement increased from 50% to 76%, counselor has been helpful decreased from 20% to 14%, EL students have adequate academic support declined from 36% agreeing to 19%, district providing adequate interventions decreased from 54% to 39%, and satisfaction with student's academic growth plummeted from 82% to 55% with 29% of parents now disagreeing/strongly disagreeing, if child feels sate at school dropped from 72% to 62%, and students/parents understanding the importance of regular school attendance dropped from 84% to 77%, and students have the availability to take classes needed to graduate and attend university increased in the disagree/strongly disagree from 8% to 18%.

Staff surveys revealed: adequate teacher collaboration time dropped from 63% to 50%, feeling safe at school dropped from 90% to 76%, students feeling safe dropped from 86% to 64%, students are well-behaved declined from 50% to 29% BUT spending too much disciplining dropped in the disagree/strongly disagree from 31% to 15%, looking forward to coming to work increased in the disagree/strongly disagree from 9.6% to 17%, parents respect teachers dropped from 67% to 46% and students respect teacher dropped from 65% to 37%, the school consistently reinforces discipline dropped from 62% to 48%.

The Board agreed with LCAP goals and was supportive of the LCAP progress.
This LCAP Metric Chart was regularly shared with all stakeholder groups. Additional data was presented as needed. The leadership team reviewed LCAP Data Metric Chart noting the various areas where goals were not met.
Teachers of students in grades 5-12 supervised students completing the online student survey. Parent survey participation increased by 8.5% overall; 51 employees completed the staff survey
The LCAP was reviewed at the June 8, 2022 board meeting and approved at the June 22nd meeting

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

Educational partner involvement has resulted in improved outcomes and opportunities for all pupils, including unduplicated students, throughout the process. All meetings were directed at the needs of all students with our LEA's unduplicated students receiving additional consideration for increased or improved services. Stakeholder engagement/feedback led to the development of the LCAP and Annual Review, including the Impact on the LCAP, Goals, Actions, and Services.
Expenditures specifically resulted in increasing the daily amount of time allotted to the Behavior Coach plus an additional behavior paraprofessional in Special Education for students with exceptional needs. Behavior paraprofessionals who work in our elementary schools remain in place to assist with students who suffer from mental issues, such as trauma or disruptive behaviors, not only to serve those students but other students who may be distracted by such behaviors.
The district has added another PPS counselor so that there is now a counselor at each end of the district to serve the comprehensive high school, elementary school, and continuation high school. Each high school now has a principal, a dean of students, and share the counselor. They are able to support students with mental health issues and academic struggles.
There was also concern from stakeholders that our EL students were in need of additional support. This resulted in adding a .5 FTE EL teaching position to the LEA. Two online resources were purchased to support EL learners.
Stakeholders also emphasized the need to continue providing district transportation as unduplicated students would have difficulty getting to school on their own.
Much discussion also centered on the effects Covid-19 had on the District and how students who have fallen behind were supported in the 2021-2022 academic year but would require continued support in 2022-23 to close the academic gaps created due to the pandemic and the chronic absenteeism.

Goals and Actions

Goal

Goal #	Description
1	100% of all students will graduate career and/or college ready.

An explanation of why the LEA has developed this goal.
The district created this goal to increase all students overall performance including academic achievement, attendance rate, college and career readiness and decreasing student disciplinary issues as identified by: percentage of students completing the University of California's "A-G" courses, increasing Advanced Placement passing rates, high school graduation rates, improving attendance rates while decreasing truancy rates, increasing the number of students who go directly to a university and decrease suspension and expulsion rates. To improve and maintain facilities at FIT standards. 19/20 FIT rating 97.3%   20/21 FIT rating 98%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	89% highly qualified teachers (SARC) appropriately assigned.	Decreased: 83%. There was a third grade position that could not be filled, and there are interns holding positions.			Increase from 89% in 19/20 to 92% highly qualified teachers (SARC) appropriately assigned.
Priority 1: Local indicator/Instructional materials	Maintain 0% complaints on Williams Act Report (SARC) and all students have access to state standards-aligned instructional material.	Received 1 Williams Complaint which did not address access to instructional materials; It was about a teacher who was mis-assigned. All students in the district have access to state standards-aligned instructional material.			Maintain 0% complaints on Williams Act Report (SARC)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Facilities in good repair	Maintain a Good (90-100%) rating on all facilities inspections to FIT standards. 19/20 FIT rating 97.3%.	Maintained a Good (90-100%) rating on all facilities inspections to FIT standards. FIT rating 98%			Improve and maintain a Good (90-100%) rating on all facilities inspections to FIT standards
Priority 2: Local Indicator.Implementation of State Standards/Local Evaluation Tool	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintained			Maintain technology advancements for California Standards Plan (All students will have access to State Standards)
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%	Decreased. There were not as many opportunities for Professional Development due to COVID restrictions.			Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs	Decreased. There were not as many opportunities for group gatherings due to COVID restrictions.			Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain opportunities for parent input: school site councils, public input at Board	Maintained. Meetings were held virtually.			Maintain opportunities for parent input: school site councils, public input at Board

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meetings, parent survey, etc.				Meetings, parent survey, etc.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	In 2018-2019, 37% % of students assessed in ELA were proficient or above. CAASPP not administered in 2019-2020.	20-21: 34.97% met or exceeded			Increase students proficient or above to 54%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	In 2018-2019, 37% of students assessed in Math were proficient or above. CAASPP not administered in 2019-2020.	20-21: 28.19 % met or exceeded			Increase students proficient or above to 45% in Math
Priority 4: State Indicator/College and Career Indicator/Career Pathway completion	A-G completers 36.1% at BHS, and 55% at FRHS. CTE completers 35% at BHS and 57% at FRHS. 100% of students enrolled completed the dual enrollments course.	A-G completers 14% at BHS, and 45% at FRHS. CTE completers 61% at BHS and 89% at FRHS. 100% of students enrolled completed the dual enrollments course.			A-G completers 37.6% at BHS, and 56.5% at FRHS. CTE completers 50% at BHS and 72% at FRHS. 100% of students enrolled completed the dual enrollments course.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	Maintain 39% of our students will pass AP exams with a score of 3 or better	Increasesed to 50% for 2020-2021. Decreased offering and enrollment due to COVID 19 illness and quarantine.			Maintain 39% or above students will pass AP exams with a score of 3 or better
Priority 4: State Indicator/College and Career Indicator/EAP-	NO TESTING for 2019-2020	20-21: % met or exceeded			BHS- 19.9% (ELA) 29% (Math)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
11th Grade SBAC results	2018-2019 Scores: met or exceeded BHS- 32.7% ELA , 35.% Math FRHS -35.36% ELA, 40.24 %Math	BHS- 32.7% ELA, 25.53% math FRHS- 55.44% ELA, 44.57% math			FRHS - 26% (ELA) 47%(Math)
Priority 5: Local Metric/Student Engagement/School attendance rates	Maintain attendance rates - 93.29%	Decreased to 83%			Increase attendance rates - 93.29% or above.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates - 14.45%	In 2020-2021, chronic absenteeism was 35%; in 2021-2022, chronic absenteeism decreased to 22%			Decrease chronic absenteeism rates - 16.08%
Priority 5: Local Metric/Middle school dropout rate	Maintain dropout rate in middle schools 0.5%	Maintained			Maintain dropout rate in middle schools 0.5%
Priority 5: Local Metric/Student Engagement/High school dropout rate	Dropout rate in high schools 8.89%	Increased to 9.78%			Decrease dropout rate by 1% in high schools to 5.89%
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Graduation Rate: BHS - 90.01% FRHS - 100% DISTRICT - 95.5%	Graduation Rate 2020-2021: BHS - 96% FRHS - 100 % DISTRICT - 98%			Increase Graduation Rate: BHS - 91.51% FRHS - 100% DISTRICT - 95.75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: State Indicator/Student Suspension Indicator	Pupil suspension rates district-wide - 4.6% NA Suspension rate, Special Ed suspension rate	Increased to 8.8% Native American suspension rate district-wide: 13.98% Special Ed. suspension rate district-wide: 13.66%			Decrease pupil suspension rates district wide - 4.6% - 7.2%. Decrease Native American and SpEd suspension rates to less than 4%.
Priority 6: Local Metric/Expulsion rate	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintained: Schools focused on alternate means of corrections.			Maintain pupil expulsion rates district wide by 0.1% of all students
Priority 6: Local Indicator/Local tool for school climate	Parent participation on Parent Surveys - 31 responses 2021	Increased to 55 responses			Increase Parent participation on Parent Surveys - 75
Priority 7: Local Metric/Abroad course of study	Matintain Course Access Section 51210 (grades 1-6) English Grades 1-6 Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Heath Grades 5-6 (as needed)	Maintained			Matintain Course Access Section 51210 (grades 1-6) English Grades 1-6 Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Heath Grades 5-6 (as needed)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Section 51220 (grades 7-12) English Grades 7-12 Math Grades 7-11 (12th grade optional) Science Grades 7-12 Science Grades 7-10 (11th-12th optional) VAPA Grades 9-12 (1 year required) Foreign Language Grades 9-12 Health Grades 7,9 Physical Education Grades 7-10 (11th-12th grade optional) CTE Courses Grades 9-12 (1 year required, 3 years optional)				Section 51220 (grades 7-12) English Grades 7-12 Math Grades 7-11 (12th grade optional) Science Grades 7-12 Science Grades 7-10 (11th-12th optional) VAPA Grades 9-12 (1 year required) Foreign Language Grades 9-12 Health Grades 7,9 Physical Education Grades 7-10 (11th-12th grade optional) CTE Courses Grades 9-12 (1 year required, 3 years optional)
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT8-9 SBAC interims, STAR reading assessment, DIBELS Plus, Etc.	Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data	No data available from 2021 and 2022.			Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator	53% of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator	Increased to 56% of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator			60% of graduating Seniors will be "Prepared" on the College/Career Readiness Indicator

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide and maintain highly qualified teachers	Provide and maintain highly qualified teachers appropriately assigned for all students including unduplicated students and students with exceptional needs.	$6,515,249.00	No
1.2	Provide and maintain paraprofessionals	Provide and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.	$969,175.00	No
1.3	Support and fund Routine Restricted Maintenance staff and activities	Provide and maintain staffing, supplies and repairs for facility upkeep in order to maintain FIT standards.	$594,758.00	No
1.4	Internet communication system	Purchase an internet communication system including All Call and Web Page. Parents of all students including unduplicated pupils and those with exceptional needs will be able to more effectively communicate and participate in events and news within the schools.	$5,000.00	Yes
1.5	Software applications	The district will purchase Survey Monkey to maintain opportunities for parents including parents of unduplicated pupils and students with exceptional needs to give input on district decisions including but not limited to school site council, Parent Advisory Council, DLAC, public input sessions with the Board of Education and parent surveys.	$42,748.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Document Tracking Services will also be purchased. It is a web service to streamline template-based documents, forms, translations and collecting and storing documents such as the LCAP and other related documents.		
1.6	Provide and maintain highly qualified teachers at alternative education schools	Provide and maintain highly qualified teachers at alternative education schools including extra duty and substitutes.	$303,399.00	Yes
1.7	Provide and maintain paraprofessionals for alternative education students	Provide and maintain paraprofessionals for alternative education students including extra duty and substitutes.	$41,397.00	Yes
1.8	Provide and maintain paraprofessionals for Native American students	Provide and maintain paraprofessionals for Native American students including extra duty and substitutes.	$67,813.00	Yes
1.9	Provide and maintain behavior paraprofessional support	Provide and maintain behavior paraprofessional support for EL, FY, LI, Native American and exceptional needs students including extra duty and substitutes.	$109,039.00	Yes
1.10	Professional Development	Provide professional development in California Standards, California Trainings which include technology, textbook adoption training and other trainings unknown at this time.	$24,346.00	Yes
1.11	Maintain use of web based resources	Maintain use of web based resources including Elementary Courseware, Renaissance Learning and intervention programs such as Accelerated Reader, Accelerated Math, I-Pass, Vocabulary in a Flash and Math Facts in a Flash.	$14,446.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Advanced Placement	Advanced Placement (AP) at the comprehensive high schools including online AP courses with teacher taught courses.	$22,005.00	Yes
1.13	Support Home to School Transportation	Support Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions extra transportation provided beyond the funding level will enable unduplicated pupils, those with exceptional needs and our significant subgroups to continue receiving transportation services.	$297,835.00	Yes
1.14	Technology	Replacement of Chromebooks Licenses and supplies Go Guardian Renewals	$30,853.00	Yes
1.15	Provide and maintain special education	Provide and maintain special education teachers and paraprofessionals including extra duty and substitutes.	$161,463.00	Yes
1.16	Support Food Service	Support Food Service by providing and maintaining supplies and staff. Given our unduplicated pupil rate and geographic conditions support is needed beyond the funding level they receive from federal and state entities. This support will enable unduplicated pupils, those with exceptional needs and significant subgroups to continue receiving services.	$164,314.00	Yes

Goal Analysis [2021-22]

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

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

Year 1 (2021-2022)
The first goal, all students graduating career and/or college-ready, is challenged by chronic absenteeism, the COVID learning gap, and negative behaviors, all results of the last two years of pandemic schooling. The district chose to increase staffing for both certificated staff and paraprofessionals to meet the needs for improved classroom engagement to address attendance, poor behavior, and the COVID learning gap. The hours of the behavior coaches were increased to meet SEL and behavior concerns. The Native American paraprofessional hours (1.8) decreased because the district was not able to fill the Indian Education paraprofessional positions until partially through the year. The behavior coach paraprofessional (1.9) hours increased by more than $1,700 to meet the needs of students struggling with poor behaviors that impacted the learning of the individuals and the students around them. Professional Development dropped considerably due to the lack of opportunity for PD because of COVID restrictions. Web-based resources (1.11) and technology (1.14) increased from $10,466 to $57,924 and $14,300 to 433,673 as resources were needed to support the increase of students learning online or needing online interventions to mitigate learning loss. COVID impacted Advanced Placement participation (1.12) as staff was unable to offer courses because students were struggling with COVID quarantines or illness. Provide and maintain Special Education funding (1.15) increased by more than $14,000 dollars as more paraprofessionals were added to address student academic and SEL needs. Food Services support (1.16) decreased by more than $20,000, probably because of students' chronic absences.

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.

Increased staffing support will enable unduplicated pupils, those with exceptional needs and significant subgroups to receive more small group or individualized services: additional behavior coaching time, additional paraprofessional hours, additional certificated staff to support smaller class sizes with no combination classes in the elementary schools. The amount expended for the Native American paraprofessional dropped slightly. Due to a lack of applications to fill a para position at a high school, a current para who was working at the elementary school for five hours added the high school to her schedule, cutting the elementary school to 3.5 hrs per day with 3.5 hrs at the high school. However, more money was expended on behavior paraprofessionals within Special Education to help students cope with dysregulation. There is a significant increase in the amount spent on web-based resources and technology as many of our students spent more time online due to COVID illness or quarantine. As a concern, again because of COVID, AP classes were not offered so there is a significant drop in that action. For our ELD population, more money was expended on personnel and instructional materials to meet their needs. There is now a full-time certificated teacher and two 6 hr paras working with ELs. The online resources for EL students now include Read 180 and Imagine Learning Language to Literacy.

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

Students continue to struggle with academics, behavior, and attendance. The pandemic created learning gaps; students are struggling with mental health; and many families lost their focus on daily attendance. We've seen significant progress towards this goal due to improved

attendance because of spending more money on personnel. Students were able to receive immediate feedback to an academic issue. They had more staff to connect to when mental health issues arose. There were more people checking on their attendance and verifying absences and needs with families. We do not have data on how our academics were impacted.

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

The metric and desired outcome for the suspension indicator was changed to include Native American and Special Ed Suspension rates. Both of these were mentioned in Education Partner meetings. Actions 1.8 and 1.15 both contribute by using Title VI Indian Education and Federal and State Special Education funding.

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	EL Students will show increased proficiency as demonstrated through SBAC or Summative ELPAC scores.

An explanation of why the LEA has developed this goal.
All stakeholders indicate the need to increase English Language student fluency and competency as identified by: increasing the percentage of students who improve ELPAC scores and improve EL students passing rates in SBAC English Language Arts and Mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of certificated staff continuing to attend California Standards professional development including training to support English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Decreased due to COVID restrictions			100% of certificated staff continuing to attend California Standards professional development.
Priority 4: State Indicator/Academic Indicator Summative ELPAC proficiency rates	(No ELPAC testing for the 2019-2020 school year.) During the 2018-2019 school year 25% of	20-21 ELPAC: 14.29% proficient (Level 4) on Summative ELPAC			25% of students will score proficient as measured by the Summative ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students scored at the Proficiency Level on the Summative ELPAC				
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	17.86% of students assessed in ELA were proficient or above. SBAC was not administered in 2019-2020	20-21: 13.33% ELA proficient or above			Increase students proficient or above to 43%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	19.64% of students assessed in MATH were proficient or above. SBAC was not administered in 2019-2020.	20-21: 9.09% Math proficient or above			Increase students proficient or above to 40%
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	Maintain -90% of students will make progress as English Learner as measured by ELPAC	NO report available			Maintain - 90% of students will make progress as English Learner
Priority 4: State Indicator/Academic Indicator/Reclassification rates	15% EL students will be reclassified to proficient EL based on Summative ELPAC	20-21: 14.29% proficient on the Summative ELPAC			25% EL students will be reclassified at proficient EL
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	All EL students will have access to standards based curriculum	Increased with the inclusion of online resources, Read 180 and Imagine Learning Language to Literacy			All EL students will have access to standards based curriculum

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide and maintain highly qualified staff	Provide and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.	$209,480.00	Yes
2.2	Professional Development	Provide professional development for designated ELD instruction.	$1,800.00	Yes
2.3	Instructional technology and related materials	Instructional technology and related materials for EL students.	$23,039.00	Yes

Goal Analysis [2021-22]

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

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

Year 1 (2021-2022)The certificated and paraprofessional staff were increased to offer appropriate support to EL students. Staff was provided with professional development opportunities. Additional resources were provided, including Instructional technology and related materials for EL students.

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

For the ELD population, more money was expended on personnel and instructional materials to meet their needs. There is now a full-time certificated teacher and two 6 hr paras working with EL students. The online resources for EL students now include Read 180 and Imagine Learning Language and Literacy. Read 180 is supporting seventh-twelfth grade students in ELA. Language and Literacy supports Kindergarten through sixth grade in ELA. There is a significant increase in the amount spent on web-based resources and technology as many of our students spent more time online due to COVID illness or quarantine. There was a significant drop in expenditures for professional development as COVID 19 limited offerings and group professional development.

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

Due to the pandemic, students continue to struggle with academics, behavior, and attendance. The academic gaps are noticeable, students suffer from mental health issues, and families are not as focused on daily attendance. At this time, we do not have updated Summative ELPAC score reports for 2021-22. Additionally, since the resources were new this year (ELA programs), we do not have data to compare.

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.

Changes were made to the planned goal because the original goal was not measurable with data. We also change the second metric to Summative ELPAC for clarity. We will eliminate metric five as it is redundant with number two. We changed desired outcomes for #1 for clarity, #2 -6 because numbers are based on current data. We did not change any actions.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,518,977.00	$80,555.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.98%	0.00%	$0.00	12.98%

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 engagement with stakeholders, there was consensus around the unique needs of our foster youth, English learners, and low-income students. Specifically, the development of our LCAP focused on these particular needs:

*These students need high interest and engaging instructional materials and content

*The district's instructional delivery model needs to be changed to provide more instructional focus in elementary grade levels

*Our foster youth, English learners, and low-income students clearly need more instructional time to develop academic proficiency

*These specific student groups showed evidence that there was a need for more social-emotional learning/well-being support

To meet these unique needs the district will be providing these actions to increase and improve services:

* Teacher position added to eliminate combination class (grade level integrity for EL, Foster Youth).

* New science materials adopted in 2020-2021 with Professional Development for the 2022-2023 school year.

* EL Paraprofessionals increased 7 hours in District (100% increase).

* Multiple new paraprofessional hours added to provide more support to Indian Education, Special Education, and English Learners.

* Internet and software applications to improve communication and promote an increase in parent involvement/participation in district decision-making

* Provide and maintain highly qualified teachers and paraprofessionals for alternative education students

* Provide professional development designed to meet the specific needs of foster youth, English learners, and low-income students, including Social and Emotional Learning, Mental Health, and instructional strategies

* Maintain support for student basic needs including home to school transportation and food services

* Increase specifically designed supports for students with disabilities and Native American students district-wide

* Increase access to relevant instructional technology tools and applications and rigorous academic programs like Advanced Placement courses

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

Using the district's supplemental and concentration funding, the district will be able to increase instructional time with the elimination of the combination classes and providing elementary summer school. Additional support will come from increased paraprofessional hours (including EL paraprofessional support) Goal 1 Actions 1.6 , 1.7, 1.8, 1.9, 1.15; increased intensive instructional support from the teachers (in place of their preparation periods), and the full-time counselor position. Improved services include the new science materials Goal 1 Actions 1.10, 1.11, 1.12, 1.14, mental health referral program, and teletherapy Goal 1 Action 1.14.

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.

Using the district's supplemental and concentration funding, the district increased instructional time with the addition of two certificated positions and the elimination of the combination classes. Additional support will come from increased paraprofessional hours, including EL paraprofessional support and behavior coaches, increased intensive instructional support from the teachers individually or in small groups (in place of teacher preparation periods), and the full-time counselor position. Improved services include the new science materials, mental health referral program, and teletherapy.

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	8.38:265	20.80:912
Staff-to-student ratio of certificated staff providing direct services to students	16.69:265	57.85:912

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,911,159.00	$1,162,701.00		$1,524,299.00	$9,598,159.00	$8,861,444.00	$736,715.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide and maintain highly qualified teachers	All	$4,698,198.00	$724,383.00	$0.00	$1,092,668.00	$6,515,249.00
1	1.2	Provide and maintain paraprofessionals	All	$99,226.00	$438,318.00	$0.00	$431,631.00	$969,175.00
1	1.3	Support and fund Routine Restricted Maintenance staff and activities	All	$594,758.00	$0.00	$0.00	$0.00	$594,758.00
1	1.4	Internet communication system	English Learners Foster Youth Low Income	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
1	1.5	Software applications	English Learners Foster Youth Low Income	$42,748.00	$0.00	$0.00	$0.00	$42,748.00
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	English Learners Foster Youth Low Income	$303,399.00	$0.00	$0.00	$0.00	$303,399.00
1	1.7	Provide and maintain paraprofessionals for alternative education students	English Learners Foster Youth Low Income	$41,397.00	$0.00	$0.00	$0.00	$41,397.00
1	1.8	Provide and maintain paraprofessionals for Native American students	Low Income	$67,813.00	$0.00	$0.00	$0.00	$67,813.00
1	1.9	Provide and maintain behavior	English Learners Foster Youth	$109,039.00	$0.00	$0.00	$0.00	$109,039.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		paraprofessional support	Low Income					
1	1.10	Professional Development	English Learners Foster Youth Low Income	$24,346.00	$0.00	$0.00	$0.00	$24,346.00
1	1.11	Maintain use of web based resources	English Learners Foster Youth Low Income	$14,446.00	$0.00	$0.00	$0.00	$14,446.00
1	1.12	Advanced Placement	English Learners Foster Youth Low Income	$22,005.00	$0.00	$0.00	$0.00	$22,005.00
1	1.13	Support Home to School Transportation	English Learners Foster Youth Low Income	$297,835.00	$0.00	$0.00	$0.00	$297,835.00
1	1.14	Technology	English Learners Foster Youth Low Income	$30,853.00	$0.00	$0.00	$0.00	$30,853.00
1	1.15	Provide and maintain special education	English Learners Foster Youth Low Income	$161,463.00	$0.00	$0.00	$0.00	$161,463.00
1	1.16	Support Food Service	English Learners Foster Youth Low Income	$164,314.00	$0.00	$0.00	$0.00	$164,314.00
2	2.1	Provide and maintain highly qualified staff	English Learners	$209,480.00	$0.00	$0.00	$0.00	$209,480.00
2	2.2	Professional Development	English Learners	$1,800.00	$0.00	$0.00	$0.00	$1,800.00
2	2.3	Instructional technology and related materials	English Learners	$23,039.00	$0.00	$0.00	$0.00	$23,039.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$11,703,883.00	$1,518,977.00	12.98%	0.00%	12.98%	$1,518,977.00	0.00%	12.98 %	**Total:**	$1,518,977.00
								LEA-wide Total:	$1,028,691.00
								Limited Total:	$0.00
								Schoolwide Total:	$490,286.00

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	1.4	Internet communication system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.5	Software applications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,748.00	
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mountain View Continuation/Soldier Mountain Continuation/Fall River CDS	$303,399.00	
1	1.7	Provide and maintain paraprofessionals for alternative education students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mountain View Continuation/Soldier Mountain Continuation/Fall River CDS	$41,397.00	

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	1.8	Provide and maintain paraprofessionals for Native American students	Yes	LEA-wide	Low Income	All Schools Native American students	$67,813.00	
1	1.9	Provide and maintain behavior paraprofessional support	Yes	Schoolwide	English Learners Foster Youth Low Income		$109,039.00	
1	1.10	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,346.00	
1	1.11	Maintain use of web based resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burney Elementary School Fall River Elementary School	$14,446.00	
1	1.12	Advanced Placement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burney Jr. Sr. High School Fall River Jr. Sr. High School	$22,005.00	
1	1.13	Support Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$297,835.00	
1	1.14	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,853.00	
1	1.15	Provide and maintain special education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$161,463.00	
1	1.16	Support Food Service	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$164,314.00	
2	2.1	Provide and maintain highly qualified staff	Yes	LEA-wide	English Learners	All Schools	$209,480.00	
2	2.2	Professional Development	Yes	LEA-wide	English Learners	All Schools	$1,800.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Instructional technology and related materials	Yes	LEA-wide	English Learners	All Schools	$23,039.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,152,391.00	$9,179,175.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide and maintain highly qualified teachers	No	$6,340,065	$6,268,071
1	1.2	Provide and maintain paraprofessionals	No	$753,390	$772,958
1	1.3	Support and fund Routine Restricted Maintenance staff and activities	No	$563,091	$574,491
1	1.4	Internet communication system	Yes	$5,000	$4,472
1	1.5	Software applications	Yes	$2,748	$18,742
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	Yes	$288,314	$293,875
1	1.7	Provide and maintain paraprofessionals for alternative education students	Yes	$37,383	$38,620
1	1.8	Provide and maintain paraprofessionals for Native American students	Yes	$73,246	$59,429
1	1.9	Provide and maintain behavior paraprofessional support	Yes	$86,876	$103,411
1	1.10	Professional Development	Yes	$47,872	$4,354

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	1.11	Maintain use of web based resources	Yes	$10,446	$57,924
1	1.12	Advanced Placement	Yes	$22,005	$4,002
1	1.13	Support Home to School Transportation	Yes	$393,785	$315,262
1	1.14	Technology	Yes	$14,300	$33,673
1	1.15	Provide and maintain special education	Yes	$134,642	$148,915
1	1.16	Support Food Service	Yes	$117,232	$96,718
1	1.17	Instructional Materials	Yes	0	$568
1	1.18	Afterschool Tutoring for Learning Loss	Yes	0	$2,427
2	2.1	Provide and maintain highly qualified staff	Yes	$259,696	$326,637
2	2.2	Professional Development	Yes	$1,800	$39
2	2.3	Instructional materials	Yes	$500	$54,587

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,563,655.00	$1,495,845.00	$1,563,655.00	($67,810.00)	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	1.4	Internet communication system	Yes	$5,000	$4,472	0%	0%
1	1.5	Software applications	Yes	$2,748	$18,742	0%	0%
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	Yes	$288,314	$293,875	0%	0%
1	1.7	Provide and maintain paraprofessionals for alternative education students	Yes	$37,383	$38,620	0%	0%
1	1.8	Provide and maintain paraprofessionals for Native American students	Yes	$73,246	$59,429	0%	0%
1	1.9	Provide and maintain behavior paraprofessional support	Yes	$86,876	$103,411	0%	0%
1	1.10	Professional Development	Yes	$47,872	$4,354	0%	0%
1	1.11	Maintain use of web based resources	Yes	$10,446	$57,924	0%	0%
1	1.12	Advanced Placement	Yes	$22,005	$4,002	0%	0%
1	1.13	Support Home to School Transportation	Yes	$393,785	$315,262	0%	0%

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	1.14	Technology	Yes	$14,300	$33,673	0%	0%
1	1.15	Provide and maintain special education	Yes	$134,642	$148,915	0%	0%
1	1.16	Support Food Service	Yes	$117,232	$96,718	0%	0%
1	1.17	Instructional Materials	Yes	0	$568	0%	0%
1	1.18	Afterschool Tutoring for Learning Loss	Yes	0	$2,427	0%	0%
2	2.1	Provide and maintain highly qualified staff	Yes	$259,696	$326,637	0%	0%
2	2.2	Professional Development	Yes	$1,800	$39	0%	0%
2	2.3	Instructional materials	Yes	$500	$54,587	0%	0%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$11,950,431	$1,563,655.00	0%	13.08%	$1,563,655.00	0.00%	13.08%	$0.00	0.00%

Instructions

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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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)

    o 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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