LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cloverdale Unified School District  
CDS Code: 49706560000000  
School Year: 2022-23  
LEA contact information:  
Elizabeth L MacClain  
Superintendent  
macclainb@cusd.org  
707-894-1920

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
This chart shows the total general purpose revenue Cloverdale 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 Cloverdale Unified School District is $17,939,465, of which $14,654,374 is Local Control Funding Formula (LCFF), $1,514,086 is other state funds, $647,576 is local funds, and $1,123,429 is federal funds. Of the $14,654,374 in LCFF Funds, $2,232,040 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

This chart provides a quick summary of how much Cloverdale 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: Cloverdale Unified School District plans to spend $19,330,593 for the 2022-23 school year. Of that amount, $2,596,283 is tied to actions/services in the LCAP and $16,734,310 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

With the additional CARES Act one time funding, the District focused upon supplemental instruction and support services. The funding was utilized to extend instructional learning time including after school tutoring and credit recovery; accelerate progress to close learning gaps through the implementation, expansion and enhancement of learning supports; the creation of community learning hubs that provided students with access to technology and high-speed internet in order to ensure access to learning, and professional development training to support staff in helping families deal with students’ social-emotional health and academic needs.

The District also ensured that all sites were maintained and cleaned appropriately to ensure the mitigation of the spread of COVID-19. Air purifiers were purchased for all campus spaces, PPE was purchased for all students and employees, and plexiglass partitions were utilized to help curb the spread of the virus. The District prioritized student and staff safety and utilized General Fund Budget dollars to address all safety needs.

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

In 2022-23, Cloverdale Unified School District is projecting it will receive $2,232,040 based on the enrollment of foster youth, English learner, and low-income students. Cloverdale Unified School District must describe how it
intends to increase or improve services for high needs students in the LCAP. Cloverdale Unified School District plans to spend $2,596,283 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

This chart compares what Cloverdale 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 Cloverdale 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, Cloverdale Unified School District's LCAP budgeted $1,938,828 for planned actions to increase or improve services for high needs students. Cloverdale Unified School District actually spent $1,799,347 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-139,481 had the following impact on Cloverdale Unified School District's ability to increase or improve services for high needs students:

The actual expenditures for actions and services to increase or improve services for high needs students in 2021-2022 is less than the total budgeted expenditures due to a number of factors including the statewide substitute shortage which postponed some of the professional development opportunities planned for staff until the 2022-2023 school year, an inability to hire all of the budgeted additional instructional assistants to support teachers in high needs classrooms, and the hiring of employees that did not occur until later in the school year which led to a reduction in the yearly budgeted salaries.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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<td>Betha MacClain Superintendent</td>
<td><a href="mailto:macclainb@cusd.org">macclainb@cusd.org</a> 707-894-1993</td>
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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).

Cloveardale Unified School District received three grants through the Budget Act of 2021 that were not included in the 2021-2022 Local Control & Accountability Plan (LCAP), (1) the ESSER III block grant ($1,225,052), (2) the Educator Effectiveness Block Grant ($331,327), and (3) the Expanded Learning Opportunities Program ($926,951).Cloveardale Unified School District engaged in meaningful consultation with via in-person meeting and surveys with district and site administration in fall, 2021. CUSD also engaged in meaningful consultation with classified
and certificated staff via survey in fall, 2021. During this timeframe, additional opportunities for meaningful consultation via survey engaged local community partnership organizations. These local community organizations included: CARE Foundation, Alexander Valley Health, Cloverdale City Council, Migrant Education, Cloverdale Chamber of Commerce, Cloverdale Rancheria of Pomo Indians, Cloverdale Rotary, Cloverdale Community Apartments, Boys and Girls Club of Sonoma/Marin, Cloverdale Citrus Fair. The input gathered from educational partners was reviewed by the District to assess the needs of students, staff, educational programs as the District develops plans for the expenditure of additional funds.

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.

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 is included in the CUSD current LCAP.

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.


In conjunction with the development of the CUSD LCAP plan, in the Spring of 2021, Cloverdale Unified School District engaged in meaningful consultation with staff, parents, and community members, including DELAC, to discuss how best to use the one-time federal funds to meet the needs of our students. Many of the priority areas identified in the ELO funding parallel the priority funding areas for the one-time federal funds.
In development of the one-time federal funding priorities, CUSD reviewed the stakeholder input from the ELO development to ensure that those identified priorities continued to be funded via the one-time federal funds. The ELO stakeholder meetings consisted of explaining the goal and parameters of the use of the ELO funds. CUSD administration will continue to meet with staff, students, parents, community and other partners to evaluate student needs and the effectiveness of what has been implemented, allowing for additional input throughout the period of funding.

As CUSD prepared our proposal for the one-time federal funds, we incorporated the important input of our staff, families, community partners and neighbors. The input from these groups guided us in determining how CUSD can utilize the one-time federal funds to benefit not only Cloverdale students, but also the Cloverdale community as a whole. Results of meaningful consultation influenced our one-time federal funds plan by clearly identifying the priority areas of high-quality instruction for all students, a focus on ensuring that multilingual students receive the supports and services they need for language fluency in English and in their home language, and that students have access to Social Emotional Learning, counseling, and guidance resources as part of a comprehensive and connected system of support. This meaningful consultation also influenced our one-time federal funds plan by stressing the importance of meeting the needs of our children as students, community members, and engaged citizens as they emerge from the academic and social confines of the Covid pandemic. For example, community partners suggested after school Spanish language classes as an extremely important social-emotional skill for English-speaking students to learn Spanish in order to meaningfully connect with their classmates and their families and to develop empathy for their friends who are learning second languages. Other community input stressed the importance of mental health supports and services to students and staff, with the local emphasis that our community has been impacted not only by Covid, but also by several years of wildfires. Educational partners emphasized the idea that the effects of these events will be felt "for years to come". Community partners also reminded CUSD that the district's recent bond measure helped to upgrade the district's facilities, and that the one-time federal funds may be better suited for other areas.

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.

Cloverdale Unified School District intends to use these additional, supplemental funds to Engage, Challenge, and Nurture students in the following manner:
Supplemental staffing for district and site to enable schools to function efficiently and effectively.
Provide summer school for designated students in grades K-12, summers of 2023-24
Increase the FTE of library techs at each site by to ensure a staffed learning and intervention space to address lost instructional time, school years 2021-22, 2022-23, 2023-24
Increase staffing to offer enrichment and differentiated intervention opportunities before and after school to increase student achievement and address lost instructional time, school years 2021-22, 2022-23, 2023-24
Contract with the Boys and Girls Club of Sonoma County to provide after school daycare for families of Transitional Kindergarten-Kindergarten students to augment school day learning, school years 2021-22, 2022-23, 2023-24
Contract with SOS to provide counseling staff to provide academic and social/emotional support for students for the 2022-23, 2023-24 school years
Supplemental instructional programs that enhance and build on classroom instruction, provide practice and diagnostics
After school tutoring and enrichment programs
Teachers on Special Assignment to support implementation of instructional practices
Family Liaisons at each site
The LEA will purchase air scrubbers for increased air purification and filtration in large common spaces such as MPRs and gyms.
Supplemental staffing for district and site to enable schools to function efficiently and effectively under COVID conditions.
Provide Professional Development opportunities for Certificated staff to increase student achievement and address lost instructional time, school years 2022-23, 2023-24, including opportunities during the summer
Provide Professional Development opportunities for Classified staff to increase student achievement and address lost instructional time, school years 2022-23, 2023-24
Provide Professional Development opportunities for Administrative staff to increase student achievement and address lost instructional time, school years 2021-22, 2022-23, 2023-24
Provide each school site with one-time funding of $50 per student for each site's leadership to provide site-specific social-emotional learning opportunities, learning loss mitigation, PBIS, and school culture development
Device purchases (iPads, Chromebooks, HotSpots, etc) to augment student access

Successes: contracting with the Boys and Girls Club; increased library time at each site; contracting with SOS to provide counseling services; TOSAs to support best first instruction; purchasing of air filtration systems; professional development opportunities for all staff; device purchases
Challenges: staffing shortages

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.

Cloverdale Unified School District is reviewing the ESSER III Expenditure Plan and Safe Return to In-Person and Continuity of Services Plan and aligning the expenditure of those funds to the LCAP and the goals therein.

The LCAP goals include:

LCAP Goal 1:Instruction - Students will receive rigorous, high quality instruction that meets state and local standards, and school staff will use assessment data to guide instruction and individualize support for each student.
LCAP Goal 2: English Language Development - Dual Language Learners will receive high quality instruction to support dual language fluency, including Designated and Integrated English Language Development and advanced Spanish instruction that increases their access to all academic and social-emotional content.

LCAP Goal 3: Social-Emotional Support and Intervention - In addition to instructional support and intervention, students will have access to Social Emotional Learning, counseling, and guidance resources as part of a comprehensive and connected system of support.

Cloverdale Unified is ensuring that each funding source supports and reflects the goals set forth in the LCAP. Expenditures outlined in the one-time grants directly reflect and support our stated LCAP goals. The CUSD community and educational partners have emphasized that our expenditures implement programs and services that complement and further our LCAP goals by: increasing college and career readiness; providing social-emotional support to improve student engagement; providing a safe and caring school environment; providing the support necessary to recover from consecutive years of trauma from fire, flood, and pandemic; ensuring that our English learners are making progress toward re-designation and fluency within five years; increasing the number of students who are performing at or above grade level on State and local measures; and increasing graduation rates.

The District has aligned its fiscal resources to support the goals and action steps outlined in the 2021-2022 LCAP. Resources have been allocated to address the continued need to support first, best instruction, access to rigorous curricular offerings, release time for data reviews and opportunities to observe colleagues, access to social-emotional learning content, professional development opportunities, and additional staffing to support student success including counseling and academic intervention.

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
Local Control Accountability Plan

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

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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.

Cloverdale Unified School District is located in the northernmost part of Sonoma County, 30 miles from Santa Rosa, serving approximately 1,350 students in a PK-12 comprehensive setting. CUSD educates our community’s most underserved with 62.5% percent of our student population being designated as socio-economically disadvantaged (meeting income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program), 22.2% classified as Dual Language Learners (English Learners); and .7% designated as foster youth. Additionally, Cloverdale exceeds the county average in students qualifying for special education services with a
total over 228 students.

The vision and mission of Cloverdale Unified School District are as follows:

The Cloverdale Unified School District engages, challenges, and nurtures students according to their individual needs; thus, students will:

- Develop a strong sense of respect and responsibility for themselves, each other, and the community.
- Expand their ability to think critically, communicate effectively, solve problems creatively, and collaborate within a team.
- Embrace the challenges placed in front of them with vigor and perseverance that exemplify their love of learning.

To this end, the Cloverdale Unified School District staff will:

- Create a safe environment conducive to learning where individual student differences are embraced and student strengths are emphasized.
- Design and implement an integrated, hands-on curriculum with strong science, arts, and technology components that connect student learning to real-world applications.
- Engage students in tailored, differentiated instruction that provides multiple avenues for students to gain and demonstrate mastery.
- Provide a variety of high quality clubs, athletics, and extracurricular activities.
- Embrace the challenges placed in front of them with vigor and perseverance that exemplify their love of learning.

Our overarching broad LCAP goal is as follows:
Cloverdale Unified School District will provide a continuous system of support from elementary through high school to ensure that all students graduate prepared to successfully participate in college, career, and community.

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

After 2 years of dealing with the pandemic, the resiliency demonstrated by our students, families, and staff is something to be celebrated. Despite challenges and obstacles related to COVID, the Cloverdale school community continues to work diligently to provide and excellent educational experience for its students.

The District is constantly reviewing and monitoring data to make instructional adjustments to help students experience academic success and improvement. The implementation of STAR benchmark testing and the formative and summative assessments that are given throughout the year are helping staff make changes to their teaching methods, instructional practices, and enriching their professional learning community discussions regarding how to best support the learning process.
The expansion of course offerings at both the middle and high school have increased access to new pathways for students. The District's investment in Career Technical Education, online learning platforms, and online curriculum have provided new opportunities for students to engage in a robust curricular experience.

There has been a concentrated effort to implement the Positive Behavioral Supports and Intervention (PBIS) framework in the schools in the 2021-2022 school year. Professional development was provided and a consultant was retained to help staff rethink their approaches to discipline and student interactions. Staff are in the initial phases of implementing restorative practices to help increase positive relationships and student engagement on campuses. This work will continue and help increase the feelings of school connectedness for both staff and students.

There has been significant focus upon the social-emotional well being of students. Staff has engaged in curricular development to provide lessons to students to help them process the losses associated with the pandemic and other traumas that have impacted our community. Staff has been working with students to deal with the difficult demands of schooling and social interactions. The use of the PBIS framework has created a common set of expectations for staff and students, and work continues to develop the language for students and staff to employ when managing complex social situations and challenging emotions. The use of self-regulation strategies and conflict resolution terminology will continue to be utilized throughout the school district. The concern demonstrated for the students' emotional well being and the attention dedicated to supporting students during the periods of uncertainty and difficulty have been instrumental this school year.

The hiring of additional staff to help support the work detailed in the LCAP by providing extra academic and social emotional support has helped the District strengthen and develop positive relationships.

**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.

As noted in the 2021-2022 LCAP, the most current CA School Dashboard indicates, English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities made minimal progress during the most recent assessment cycle (2019), overall.

Socioeconomically Disadvantaged subgroup had a performance level of "Orange" in the areas of Graduation Rate (a 2% decline from 2017) and College/Career Readiness. Although not in the district's unduplicated count, both our Homeless subgroup and Students with Disabilities subgroup had a performance level of "Red" in the area of ELA CAASPP/SBAC achievement.

Students have recently complete state CAASPP and ELPAC testing, and the CA Dashboard will be updated during the summer to provide academic and other relevant data to help support the LCAP. The Dashboard will be refreshed, and performance levels will be adjusted to reflect current data and performance levels for the 2021-2022 school year.

The District has taken action and will continue to address areas of need including:
• Promoting and Encouraging District-Wide Student Engagement and Relationship Building Initiative
• Supporting Implementation of New Programs and Frameworks (ALEKS Math Remediation, STAR Reading/Math Benchmarks, Fountas and Pinnell LLI, Reading Intervention - LEXIA, and Positive Behavioral Interventions

and Supports (PBIS)
• Articulating with Sonoma County Office of Education regarding Differentiated Assistance Program
• Supporting Site-Based Plans to Increase Student Achievement
• Collaborating with colleagues utilizing data through the PLC process to review best practices for teaching and learning
• Providing research-based professional development opportunities to support student academic and social-emotional success
• Partnering with all families, especially the families of unduplicated students to engage in the decision making process
• Increasing the number of students in Advanced Placement courses
• Increasing school to home communication especially in the area of college and career readiness and postsecondary options for students

The District will continue to work towards these areas of need in the 2022-2023 school year.

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

The CUSD 2021-2024 LCAP is a comprehensive document that includes many necessary components to successfully operate a school district while also addressing key needs and supports for students and staff. The district LCAP focuses extensively on support for social emotional learning, academic progress, language skills, and professional development (PD) for instructional staff, increasing supplemental support services for students, and increasing broad course access for middle and high school students.

For the 2022-2023 school year, the district will continue to provide both the certificated and classified staff with professional development opportunities in the areas of best first instruction, literacy instruction, Designated and Integrated ELD, and social-emotional learning including Positive Behavior Interventions and Supports (PBIS). Classified staff will continue to have access to differentiated professional development (PD) in order to build capacity in serving students.

Certificated staff will participate in professional development days that support PBIS across our district in all divisions so that students and staff have a coherent system of expectations that guide school operations and responses to behavior. The composition of the PD days will consist of differentiated direct instruction in the morning, followed by collaboration time in the afternoon. In addition, teacher teams will receive release time to develop curriculum and benchmark assessments, focus on vertical articulation, as well as observe their colleagues teaching.

The District will continue to invest in additional staff time to coordinate both academic and social emotional support services in the 2022-2023 school year. In addition, instructional aides will support best first instruction and differentiated groups to provide Tier 2 intervention. At CHS,
sections will be dedicated to credit recovery through the use of the Acellus learning platform. After school tutoring will continue to be provided to students K-12 for math, and K-8 for Language Arts.

The District will continue to provide a comprehensive summer school program and fund our “Jump Start” program for incoming kindergartners who have limited preschool experience. Beyond these services, the district will continue to invest in programs proven to improve student learning outcomes:

- STAR Math and English Benchmarks for grades 2-10 (providing data to inform instruction)
- Reading intervention-Fountas and Pinnell (LLI)
- Writer's Workshop
- Math remediation/Acceleration-ALEKS
- Early Reading intervention - Lexia
- Credit recovery - Acellus

A major focus area for the District continues to be in the area of increased course access for students. At Washington Middle School, the 5th and 6th grade students will continue to receive PE instruction from a credentialed PE teacher. Washington Middle School students will also have access to the following expanded electives: Art, Computer Applications, Intro to Programming, Spanish, Health, Engineering, Drama, Public Speaking, and Yearbook. At Cloverdale High School, students will continue to have the following elective options in 2022-2023: Construction I, Advanced Sustainable Construction, Spanish (I, II, III), Media Design, Art (I, II, III), Drama, Maker (I, II), Farm to Table (I, II), Media Publications, and other classes. CHS will also offer the following AP courses: Studio Art, Biology, Environmental Science, Spanish, as well as other courses through UC Scout learning platform. Two sections dedicated to Integrated Pathway Coaching will further support integration of hands-on educational practices, help to oversee and assist general education teachers with the use of a state of the art Makerspace, and connect CTE classes with other opportunities both within and beyond our schools.

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.

Does not apply

**Support for Identified Schools**

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

Does not apply
**Monitoring and Evaluating Effectiveness**

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

| Does not apply |  |
Engaging Educational Partners

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

CUSD has utilized a variety of community engagement strategies and tools for gathering input in the 2021-2022 school year. As a key part of the LCAP process, the LCAP/Budget Committee collaborated on the progress and monitoring of the LCAP. The committee also provided input and feedback regarding the implementation of the goals and actions steps throughout the LCAP document. The committee is made up of certificated and classified staff, school board trustees, administration, and parents. The district LCAP Committee met on several occasions, with additional meetings being held at each of the school sites to further gather input and share information. The LCAP Committee reviewed the development of the LCAP planning tool as a way to gather and organize committee input in a format that is easy to understand and share. Finally, the committee reviewed the goals and continued action steps of the plan and had the opportunity to give input and ask questions prior to finalization.

The District engaged student, parent, community, and staff feedback in the LCAP review and development process. The District surveyed key stakeholders through the Youth Truth survey in January 2022. Students in grades 3-12, parents, community members, and staff participated in the Youth Truth survey which provided data to substantiate the goals and actions prioritized in the LCAP. The survey was completed by 1,377 respondents across multiple stakeholder groups throughout the District.

Throughout the review and implementation of the LCAP, principals informed their site councils, English Learner Advisory Committees (ELAC) and leadership groups on the process, and shared the planning tool as a way to make the plan accessible. Updates to the LCAP, including goals, actions, and measures, have also been integrated into School Board meetings to keep both the public and school board members apprised of the District's progress.

The leadership team has continued to work with our SELPA leads to identify plans to address student behavioral needs through Positive Behavior Interventions and Supports (PBIS), alternatives to suspension, and truancy intervention, which are particularly evident in our focus for Goal 3 to use evidence-based practices to address the social-emotional needs of students, including students with disabilities. The District has also engaged in meaningful consultation with the SELPA to address additional areas of concern including student achievement, school climate, and discipline. Monthly meetings are held with the CUSD SPED team to address any concerns, collaborate regarding student progress, and provide time for the SPED director to review services students. General education teachers and special education teachers participate in monthly PLC meetings and these meetings allow teachers to make sure their students’ needs are being served and progress is occurring. Cloverdale High School is utilizing a co-teaching model with both general education and education specialists teaching together to help ensure students with disabilities are accessing the A-G curriculum. This co-teaching model was derived through educational partner input and feedback.

The LCAP development tool and LCAP plan were shared with the District English Learner Advisory Committee (DELAC) on two occasions (February 10 and April 7, 2022) for input and questions, and later presented to a large committee of parents, teachers, classified staff, administrators, and other stakeholder groups in the final development stages.
A summary of the feedback provided by specific educational partners.

Throughout the school year, the District sought both formal and informal feedback from its educational partners. Through community meetings, public comments at board meetings, surveys, feedback from staff and administrative meetings, consultation with union leaders, and student input, the District was informed of continued needs and areas of strength.

The administration of the Youth Truth survey in January 2022 produced a great deal of information from district stakeholders. The data collected from the CUSD educational community, including students, parents, and staff continued to emphasize the significance of the current LCAP goals. The survey results yielded consistent themes from the multiple stakeholder respondents. The survey data was disaggregated among students, families, and staff members, and focused upon school needs in the areas of engagement, academic challenge, relationships, culture, instructional methods, college and career readiness, belonging and peer collaboration, professional development and support, and school safety.

In reviewing the data, CUSD selected the categories indicated as the greatest area of strength and two areas of growth by the various stakeholder groups. The data is as follows:

Jefferson Elementary Students:

Greatest Strength: Belonging
Areas of Growth: Engagement and Instructional Methods

Washington Middle Students:

Greatest Strength: Belonging/Relationships
Areas of Growth: Academic Challenge and Culture

Cloverdale High School Students:

Greatest Strength: Belonging
Areas of Growth: Culture and College and Career Readiness

CUSD Families:

Greatest Strength: Elementary Families: Communication and Feedback
Middle and High School Families: Relationships
Areas of Growth: Elementary, Middle and High School Families: Engagement and School Safety

CUSD Staff:
Greatest Strength: Relationships
Areas of Growth: Culture and Professional Development and Support

The various meetings with stakeholder groups, including the District's English Language Advisory Committee and the LCAP/Budget Committee, echoed similar concerns as illustrated in the survey results. The committees advocated for a continued emphasis on increasing academic success for all students to ensure college and career readiness upon graduation; continued support for professional development to increase staff capacity to best serve the academic and social-emotional needs of all students; and continued support to help create the school climate and culture in which all students experience a deep sense of belonging and connection to their peers, teachers, support staff, and the school community.

During these committee meetings and administrative team meetings, the groups reviewed the LCAP goals, the most current and available data, and discussed data trends. When reviewing the goals, the teams considered the actions that remain important to continue, additional actions to address areas of greatest need, and ways to leverage existing resources to create stronger, more connected systems of support.

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

Stakeholder survey data was consistent with both the LCAP and DELAC Committees' input. The data and feedback substantiate the validity and necessity of the current LCAP goals. The District will continue with implementing the action steps associated with the specific goals and monitor progress and growth. The goals are appropriate for continued investment and support to ensure CUSD students experience academic rigor with appropriate structures to support the learning process, school cultures and climates that foster positive relationships and a sense of belonging, supportive learning environments that encourage restorative practices for students experiencing difficulty or conflict, and increased opportunities to prepare students for college and career.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Instruction - Students will receive rigorous, high quality instruction that meets state and local standards, and school staff will use assessment data to guide instruction and individualize support for each student.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Evaluation of our Smarter Balanced Math and Language Arts data, as well as our local assessment data, shows that a significant percentage of all subgroups are performing below grade level. We also identified graduation rates as an area of concern that we hope to address by through a broad and relevant course of study for all students.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>JES Increase student’s reading comprehension: Student achievement will increase by 10% each year.</td>
<td>2019 CAASPP Data: 21.9 points below standard in ELA according to dashboard (orange level), and 4th grade end of year benchmark. May 2021 STAR Reading Data (IRL): Students at or above grade level in grades 2-4: Grade 2 24% at/above grade level in reading</td>
<td>2021-2022 CAASPP data is forthcoming. May 2022 STAR Reading Data (IRL): Students at or above grade level in grades 2-4: Grade 2: 41% at/above grade level Grade 3: 33% at/above grade level Grade 4: 25% at/above grade level</td>
<td></td>
<td>JES Increase student’s reading comprehension: Student achievement will increase by 30%. Progress will be measured by STAR (grades 2/3/4) and CAASPP as a 3rd and 4th grade end of year benchmark.</td>
<td></td>
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<tr>
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<tr>
<td>JES</td>
<td>Students will be able to develop narrative, expository, and opinion written work as measured by local writing samples based on a score of 3 on an established rubric (1-4), with an annual increase of at least 10% meeting grade level standard on the CAASPP (grades 3-4).</td>
<td>Grade 3 29% at/above grade level in reading</td>
<td>2019 CAASPP Data: 21.9 points below standard in ELA according to dashboard (orange level). Grade K 3rd Trimester Dictation Assessment: 55% of students met or exceeded a rubric score of 3 (grade level or above). Grade 1 Writing Assessment: 60% of students met or exceeded a rubric score of 3 (grade level or above). Grade 2 39% of students met or exceeded a rubric score of 3 (grade level or above). Grade 3 Writing Assessment: 23% of students met or exceeded a rubric</td>
<td>Elementary staff attended the Writer's Workshop professional development during the school year and will recalibrate the writing rubrics used to assess student written work. The writing assessments were not given this school year and baseline data will be provided in the 2022-2023 school year.</td>
<td>JES Students will be able to develop narrative, expository, and opinion written work as measured by local writing samples based on a score of 3 on an established rubric (1-4), with an annual increase of at least 30% on the CAASPP (grades 3-4).</td>
</tr>
<tr>
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</tbody>
</table>
| WMS    | Each student will meet a minimum goal of one year's growth (reading and math) as measured by STAR (5-8) | Math .8 ELA .9 (average all students grades 5-8) | May 2022 STAR Reading Data (IRL): Students at/above grade level in grades 5-8  
Grade 5: 43% at/above grade level  
Grade 6: 24% at/above grade level  
Grade 7: 28% at/above grade level  
Grade 8: 34% at/above grade level | May 2022 STAR Math Data: Students at/above grade level in grades 5-8  
Grade 5: 23% at/above grade level  
Grade 6: | WMS  
Each student will meet a minimum goal of three years growth (reading and math) as measured by STAR (5-8) |
<table>
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</tr>
</thead>
</table>
| WMS    |          | Grade 7: 19% at/above grade level  
Grade 8: 23% at/above grade level | No data for this yet - Will get baseline in year 1 | Not yet done; changes in writing program will require the development of new rubrics. | WMS  
By the end of year three of LCAP cycle we will increase the number of students who meet proficient on the grade level writing rubrics (will create baseline during year 1) |
| WMS    | 2019 SBAC scores at or above standard - Math 24.71%, ELA 26.23% | 2021-2022 CASSPP data is forthcoming. |                          | WMS  
SBAC ELA overall ELA and math scores at standard or above will increase by 3 points year 1) |
| CHS    | BASELINE: 41.8% prepared = 4 % increase from prior year. | The College and Career Readiness data will be forthcoming. |                          | CHS  
College and Career Readiness will increase from green to the blue by the end of the 3 year LCAP cycle per the CA Dashboard. The number of students prepared will increase |
<table>
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</tr>
</thead>
<tbody>
<tr>
<td>prepared will increase by 10% each year.</td>
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<td>by at least 30% overall.</td>
</tr>
</tbody>
</table>
| CHS Graduation rate will increase by 5% and return to 90% or above by year two of the LCAP cycle. Graduation rate will then continue to increase by 2% each year. | BASELINE: 86.8% = 3.3% decline from previous year.  
2020-2021 Graduation Rate: 90%  
All Students: 90%  
English Language Learners: 80%  
Socioeconomically Disadvantaged: 88.3%  
Students with Disabilities: 89.5%  
Hispanic: 88.7%  
White: 90.6% | The 2021-2022 Graduation Rate is forthcoming. |                |                |                | CHS Graduation rate will then continue to increase by 6% by the end of year 3. |
| CHS CAASPP scores will increase by 2 or more points by year two of the LCAP cycle. Both ELA and Math will move into the yellow by year 3 of the LCAP cycle. | BASELINE: ELA = 7.4 points below the standard, maintained -1 point  
Math = 72.3 points below the standard, maintained 2.2 points | The 2020-2021 CAASPP data in ELA and Math for Grade 11:  
ELA: 56.25% Met/Exceeded Standard  
Math: 25.40% Met/Exceeded Standard |                |                |                | CHS CAASPP scores will increase in both ELA and Math by at least 6 points and will move into at least the yellow by year 3 of the LCAP cycle. |
### CHS
All CHS students will take grade level STAR math and reading benchmark tests in year one of the LCAP cycle. Each student will meet a minimum goal of one year growth annually.

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<tr>
<th>Metric</th>
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</tr>
</thead>
</table>
|        | BASELINE: No data; initial year 2021-2022 | May 2022 STAR Reading Data: Students at/above grade level in grades 9-12  
Grade 9: 35% at/above grade level  
Grade 10: 30% at/above grade level  
Grade 11: 42% at/above grade level  
Grade 12: 42% at/above grade level  
May 2022 STAR Math Data: Students at/above grade level in grades 9-12  
Grade 9: 39% at/above grade level | | | | CHS  
All CHS students will take grade level STAR math and reading benchmark tests regularly and will meet a minimum goal of three year's growth. |

*Due to factors surrounding COVID-19 pandemic, testing participation varied. Care should be used when interpreting results.*

The 2021-2022 CAASPP data is forthcoming.
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</tr>
</thead>
<tbody>
<tr>
<td>Grade 10: 19% at/above grade level</td>
<td>Grade 11: 24% at/above grade level</td>
<td>Grade 12: 20% at/above grade level</td>
<td>CHS students will have the opportunity to be enrolled in A-G courses to ensure students will have the choice of attending college and/or career upon graduation. The percentage of students completing the A-G requirements upon graduation will increase by 3% annually.</td>
<td>BASELINE: 43% of 12th grade students completed the A-G Requirements in the 2020-2021 school year.</td>
<td>CHS The 2021-2022 A-G Completion Rate will be forthcoming.</td>
</tr>
<tr>
<td>BASELINE: 43% of 12th grade students completed the A-G Requirements in the 2020-2021 school year.</td>
<td>The 2021-2022 A-G Completion Rate will be forthcoming.</td>
<td>CHS The percentage of students completing the A-G requirements upon graduation will increase by 9% in year 3 of the LCAP.</td>
<td>BASELINE: In the 2020-2021 school year, 52 students were enrolled in at least one AP course.</td>
<td>The Advanced Placement passing rate will be forthcoming.</td>
<td>CHS The percentage of students passing AP examinations will increase by 9% in year 3 of the LCAP.</td>
</tr>
<tr>
<td>Metric</td>
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<tr>
<td>score of 3 or higher will increase by 3% annually.</td>
<td>one AP course. Of the 52 students, 16 passed their AP examination with a score of 3 or better. 3 students passed 2 AP courses with a score of 3 or better.</td>
<td>Year 2 Outcome</td>
<td></td>
<td></td>
<td>The percentage of students demonstrating college preparedness as measured by the EAP (Early Assessment Program) through the CAASPP test administration will increase by 3% annually.</td>
</tr>
<tr>
<td>CHS The percentage of students demonstrating college preparedness as measured by the EAP (Early Assessment Program) through the CAASPP test administration will increase by 3% annually.</td>
<td>2020-2021 EAP Results:</td>
<td>The 2021-2022 EAP data is forthcoming.</td>
<td></td>
<td></td>
<td>The percentage of students demonstrating college preparedness as measured by the EAP (Early Assessment Program) through the CAASPP test administration will increase by 9% in year 3 of the LCAP.</td>
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<tr>
<td>2020-2021 EAP Results:</td>
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<tr>
<td>ELA: 14.58% of 11th grade students will enroll in a GE English college level course upon entry of the CSU.</td>
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<td>41.6% of 11th grade students must complete a year long English course in the 12th grade with a grade of C- or better. Students will enroll in a GE English college level course upon entry of the CSU.</td>
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<td>Mathematics: 6.35% of 11th grade students will enroll in a GE mathematics college level courses</td>
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<tr>
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<tr>
<td>upon entry of the CSU.</td>
<td>19.05% of 11th grade students must complete a year long mathematics course in the 12th grade with a grade of C- or better. Students will enroll in a GE mathematics college level course upon entry of the CSU.</td>
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<tr>
<td>CHS The percentage of students who have successfully completed CTE course requirements will increase by 3% annually.</td>
<td>2020-2021 CTE Pathway Data: In 2020-2021, 18 students completed at least 1 CTE pathway.</td>
<td>The 2021-2022 CTE Pathway Data is forthcoming.</td>
<td></td>
<td>The percentage of students who have successfully completed CTE course requirements will increase by 9% in year 3 of the LCAP.</td>
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</tr>
<tr>
<td>CHS The percentage of pupils who have completed either A-G or CTE course requirements will increase by 3% annually.</td>
<td>2020-2021 A-G and CTE Completion Rates A-G: 43 Students CTE: 18 Students</td>
<td>The 2021-2022 A-G and CTE Completion Rates will be forthcoming.</td>
<td></td>
<td>The percentage of pupils who have completed either A-G or CTE course requirements will increase by 9% in year 3 of the LCAP.</td>
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</tbody>
</table>
## Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
</table>
| 1.1      | Professional Development                   | * JES teachers will have access to PD in Core Reading Program (Tier 1 including ongoing follow up PD for new staff) to strengthen best first instruction  
* Daily 5 PD  
* Best uses of interactive read aloud  
* Small group guided reading (differentiation) for Tier 1/Tier 2  
* Writer’s Workshop PD to build all domains of fluency & literacy and develop student voice.  
* SCOE literacy learning rounds to give teachers time to observe other teachers and debrief observations  
* CEL classroom walkthrough opportunities  
* Paraprofessional PD opportunities to support literacy across the curriculum | $45,000.00    | Yes          |
| 1.2      | Collaboration                              | * PLC time dedicated to reviewing data and developing tiered reading support differentiation  
* Time for teachers to observe other teachers  
* Individualized support from ToSA for planning and lesson delivery/co-teaching  
* Collaboration time with paras, IAs and teachers - supplemental hours  
1.5 mo all teachers and support staff | $8,000.00     | Yes          |
| 1.3      | Program Design & Instructional Support     | * SIPPS materials (grades 1-2)  
* Daily 5 materials  
* Instructional support staff  
* Instructional Assistant support in grade 1 for reading support (small group guided reading) and SIPPS  
* Additional Instructional Assistant positions to support ELD, CR, Library  
* Increase para/IA hours for para support in the Gen Ed classroom | $932,515.00   | Yes          |
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</thead>
</table>
|         |                              | * Library manager position to support reading and literacy  
* Before/after school tutoring ELA/Math  
* Summer School/Credit Recovery  
* Utilize high school students to tutor/support students at JES for community service hours  
* Counseling support services for college and career  
* HS integration coach sections  
* Additional CTE sections |               |              |
| 1.4     | Assessment                   | * Sub support for DRA administration  
* Release time for grade level teams to review data and develop leveled groups for instruction  
* STAR Reading and Math benchmarks used districtwide - contracted services  
* ELPAC and CAASPP administration - staffing | $30,055.00    | Yes          |
| 1.5     | Technology                   | * Online assessment platforms for benchmark and progress monitoring (STAR)  
* Supplemental instructional programs that enhance and build on classroom instruction, provide practice and diagnostics  
* Online learning platforms that target specific skill development | $20,000.00    | Yes          |
| 1.6     | Expanded Learning Experiences | * After school enrichment classes (i.e. Spanish, robotics, science, legos, cooking, art, physical fitness)  
* Career & College exploration opportunities - field trips, internships, site visits, guest speakers  
* Counseling support services for career and college  
* PE for grade 4  
* STEAM integration  
* CTE after school opportunities & hands on programs | $23,680.00    | Yes          |
<table>
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<tbody>
<tr>
<td></td>
<td></td>
<td>* Para led after school support - interventions and groups such as “Book Clubs” or “Reading Groups” * Increased budgets for Parent engagement events</td>
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</tr>
</tbody>
</table>
| 1.7     | Supplemental Staffing | * Personnel- Library manager at Jefferson/Washington  
* Personnel- Library manager at CHS  
* Personnel- Instructional Aide-Jefferson-Reading  
* Personnel- Instructional Aides-Jefferson-Kindergarten  
* Personnel- Alternative Education Teacher- Washington  
* Personnel- (2) Alternative Education Paraprofessional- Washington | $407,563.00      | 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.

There were no substantive differences in planned actions and actual implementation of the actions. The most significant challenge with the actions was finding substitute teaching staff to support professional development opportunities. With the statewide substitute teacher shortage, adjustments were made to address the staff needs and some of the planned observations and professional development were put on hold until the following school year. The actions will continue in the 2022-2023 school year. The District is staying the course with the actions related to achieving the metrics set forth in Goal 1.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services resulted in the inability to offer the professional development trainings due to a lack of substitute teaching staff. The dollars remained unspent and will be utilized in the 2022-2023 school year.
An explanation of how effective the specific actions were in making progress toward the goal.

The actions detailed in Goal 1 were effective in helping the District make progress to enhance the educational experience of the students. The District provided multiple opportunities for the staff to engage in meaningful professional development to support student learning. Staff experienced trainings in social-emotional supports for students, restorative practices, Positive Behavioral Supports and Intervention (PBIS), cultivating character building in the classroom, arts integration, Writer's Workshop, literacy learning rounds, reviewing data to inform instruction, increasing English Learner supports, strategies and proficiency levels, and core subject development and intervention.

Additional staff was hired to support student academic and social-emotional success. New CUSD employees included counseling staff for both college and career readiness and mental health support, instructional assistants and paraeducators for classroom intervention, after school tutoring, and enrichment opportunities, library managers for increasing access to site library time, substitute support for help with state testing mandates, and teachers on special assignment (ToSA) to assist staff with improving instructional delivery and review data.

Reviews of student data through the STAR benchmarking system allowed teachers to adjust their teaching practices to better differentiate for student need. Additional materials were purchased to support early literacy intervention and the core curriculum, and time was allotted for staff to engage in collaboration and the observation of colleagues' classrooms and teaching practices.

Additional supports and opportunities were provided for students to complete coursework necessary to remain on the diploma track through credit recovery and tutoring. Students were also able to access courses approved for the UC system through the UC Scout platform if a course was not offered at the high school.

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.

There are no changes to the current goal or actions with the exception of the addition of personnel to Action 1.7. The District will hire an alternative education teacher and an alternative education paraprofessional to serve the students at Washington Middle School who are exhibiting difficulty both academically and socially emotionally. Stakeholder input and feedback reinforced the importance of Goal 1. The District will continue with the actions, practices, and staffing recruitment and retention in order to achieve the metrics set forth in the LCAP.

Additional metrics have been added to Goal 1 to reflect the District's progress toward A-G completion rates, CTE (Career Technical Education) completion rates, Advanced Placement Examination passing rates, college preparedness as measured by the EAP (Early Assessment Program), and ELPAC English proficiency rates.

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

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>English Language Development - Dual Language Learners will receive high quality instruction to support dual language fluency, including Designated and Integrated English Language Development and advanced Spanish instruction that increases their access to all academic and social-emotional content.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Almost half or our students are learning more than one language and are identified as English Language Learners. Review of current data show that English Language Learners are not making progress toward redesignation and fluency within five years.

### Measuring and Reporting Results

<table>
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<tr>
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<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>JES</td>
<td>2017-2018 0 students reclassified 2018-2019 31 students reclassified 2019-2020 20 students reclassified 2020-2021 13 students reclassified</td>
<td>15 JES students were reclassified in 2021-2022.</td>
<td></td>
<td></td>
<td>JES All students who are designated English Learners will be ready for redesignation/reclassification by 4th grade or after 5 years of English instruction, as measured by reclassification numbers.</td>
</tr>
<tr>
<td></td>
<td>Limited data available due to COVID</td>
<td>The data for the 2021-2022 ELPAC</td>
<td></td>
<td></td>
<td>JES Student ELPAC scores will increase by</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
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<tr>
<td>at least one level each year, as evidenced by annual ELPAC data.</td>
<td>Spring 2018-Spring 2019 Total ELLs 74 students: 9 students increased at least 1 level on ELPAC in 1 year (12%). No Data available for 2020. 2020-2021 ELPAC Data 13% of ELL Students were Well Developed/English Proficient 42.50% of ELL Students were Moderately Developed English Proficient</td>
<td>administration will be forthcoming.</td>
<td></td>
<td></td>
<td>at least three levels in three years, as evidenced by annual ELPAC data.</td>
</tr>
<tr>
<td>WMS The English Learner reclassification rate will increase by 3% annually.</td>
<td>17/18 - 14 students reclassified 18/19 - 39 students reclassified 19/20 - 21 students reclassified 20/21 - 10 students reclassified</td>
<td>8 WMS students were reclassified in 2021-2022</td>
<td></td>
<td></td>
<td>WMS The student reclassification rate will increase by 9% in the 2023-2024 school year.</td>
</tr>
<tr>
<td>Metric</td>
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</tr>
<tr>
<td>WMS Student ELPAC scores</td>
<td>2020-2021 ELPAC Data</td>
<td>2021-2022 ELPAC Data will be forthcoming.</td>
<td></td>
<td></td>
<td>WMS Student ELPAC scores will increase by at least three levels in three years, as evidenced by annual ELPAC data.</td>
</tr>
<tr>
<td></td>
<td>26.36% of ELL Students were Well Developed/English Proficient</td>
<td></td>
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<tr>
<td></td>
<td>41.82% of ELL Students were Moderately Developed English Proficient</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>BASELINE: 50% of 22 ELL students are making progress towards English proficiency = medium progress level which is 45%-55% of ELL students.</td>
<td></td>
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<tr>
<td></td>
<td>15.38% of ELL Students are Well Developed/English Proficient</td>
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<tr>
<td></td>
<td>19.23% of ELL Students are Moderately Developed English Proficient</td>
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<tr>
<td></td>
<td>2020-2021 ELPAC Data</td>
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<tr>
<td></td>
<td>2021-2022 ELPAC Data will be forthcoming.</td>
<td></td>
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<tr>
<td></td>
<td>2021-2022 ELPAC Data will be forthcoming.</td>
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</tr>
</tbody>
</table>

CHS Student ELPAC scores will increase by at least one level each year, as evidenced by annual ELPAC data.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
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</tr>
</thead>
<tbody>
<tr>
<td>CHS</td>
<td>2020-2021: 7 Students reclassified</td>
<td>8 CHS students were reclassified this year.</td>
<td></td>
<td></td>
<td>CHS The student reclassification rate will increase by 9% in the 2023-2024 school year.</td>
</tr>
<tr>
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</tr>
<tr>
<td>CHS</td>
<td>2020-2021: 24 Students earned the Seal of Biliteracy</td>
<td>2021-2022: The number of students who earned the Seal of Biliteracy will be forthcoming.</td>
<td></td>
<td></td>
<td>CHS The number of students who have earned their Seal of Biliteracy will increase by 9% in the 2023-2024 school year.</td>
</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Professional Development</td>
<td>* PD for general education teachers in the area of designated ELD and integrated ELD&lt;br&gt; * PD for meeting the needs of Long Term ELL and academic language needs&lt;br&gt; * GLAD training for elementary instruction (paid for with ELO dollars)</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>2.2</td>
<td>Collaboration</td>
<td>* PLC time to review ELPAC, CAASPP, and other data and plan instruction&lt;br&gt; * Student shadowing/Focal student release time to observe and debrief&lt;br&gt; * Supplemental time or release time to collaborate on redesignation</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
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</tr>
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</tbody>
</table>
| 2.3     | Program Design & Instructional Support     | * Designated ELD sections at HS (.4)  
* CDE approved ELD curriculum to supplement instruction  
* Staffing to support ELD program implementation, designated ELD & Newcomer instruction  
* ELD classroom support & Newcomer support tutors - Instructional Assistants  
* Budget for Parent Engagement events (food for ELAC/DELAC meetings) | $20,000.00   | Yes          |
| 2.4     | Assessment                                 | * ELPAC administration - staffing  
* Benchmark Assessment three times a year to collect diagnostic and progress data (STAR)  
* Portfolio nights at High School and possibly the Middle School | $5,000.00    | Yes          |
| 2.5     | Technology                                 | * Online/digital resources and tools that support language development  
* Access to digital library of books in English and Spanish | $10,000.00   | Yes          |
| 2.6     | Expanded Learning Experiences              | * Counseling support services for college and career  
* Partnerships with businesses to give students real world experiences that connect school and community  
* Partnership with Migrant Education to expand support for migrant students | $0.00        | No           |
| 2.7     | Supplemental Staffing                      | * Personnel-Transportation Coordinator  
* Personnel- Spanish Translator/Interpreter | $80,477.00   | 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.

There were no substantive differences in planned actions and actual implementation of the actions. The most significant challenge with the actions was finding additional instructional assistant staff to support classroom instruction. With the statewide instructional assistant/paraeducator shortage, adjustments were made to the action steps. The District continues to advertise and recruit instructional assistants to support the teaching staff and students. In Action 2.7, a Transportation Coordinator was not hired during the 2021-2022 school year despite advertising and recruiting for the position. The Transportation Coordinator has been hired and will support the District in the 2022-2023 school year. The actions will continue in the 2022-2023 school year. The District is staying the course with the actions related to achieving the metrics set forth in Goal 2.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services resulted in the inability to hire additional staffing or the late hiring of staff. The dollars remained unspent and will be utilized in the 2022-2023 school year.

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

The actions employed to address the outcomes for Goal 2 were effective in helping the District make progress toward stated metrics. The professional development provided in the GLAD trainings for elementary teachers helped reinforce research-based strategies to support English Learners in accessing the curriculum and provided staff with additional resources to help students make meaning of the material while developing skills to support their understanding of the English language. Focused time for staff to review ELPAC data, redesignation status, and student progress helped staff gain a better understanding of how to differentiate their curriculum to allow for ELL students to gain increased levels of English proficiency. Additional classified staffing to assist teachers in the classroom allowed students the extra time and support to reinforce learning concepts while creating opportunities for extra practice and guidance to strengthen English skills and understanding.

The use of online materials and resources permitted additional opportunities for students to engage in English while reviewing their progress both in school and at home. The Rosetta Stone platform assisted English Language Learners, especially newcomer English Language Learners, in gaining a beginning understanding of English while providing access to online English proficiency lessons and materials.
Access to the Sonoma County Office's digital library database allowed students to review books in both English and Spanish highlighting the importance of students being both bilingual and biliterate and reinforcing the significance of being a dual or multi language learner.

Sessions of college and career counseling support services were successful, and these efforts need to be increased and expanded to help the parents of ELL students understand the myriad of postsecondary and career options that await their children upon completion of their secondary schooling. The District sought to create and develop partnerships with local industry and health services to provide intern opportunities for ELL students to gain experience in particular areas of interest and passion. Continued efforts to build strong relationships with community partners and Migrant Education bolstered resources for students for academics, social emotional supports, and health services.

The addition of Spanish translators at all school sites and the District Office increased access to district personnel, and has allowed for personal outreach to our English Learner families. The ability to converse with our emerging bilingual families has helped to build a sense of connectedness throughout the District.

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.

Input provided by the District's DELAC and ELAC committees and the other stakeholder groups reinforce that Goal 2 is appropriate for continued investment and support. The District will continue with Goal 2 and the actions set forth in the LCAP. The District will expand GLAD professional development training to the middle and high school staffs and the high school will continue with outreach to English Learner families with a focus on college and career readiness. More work will be completed to help ELL families develop an understanding of the A-G requirements and the steps necessary to access both two and four year universities and specific certifications for employment. Parents will be invited to participate in sessions where they learn how to read high school transcripts, how to support and advocate for their children with both staff and administration, and how to apply for financial aid and scholarships for their collegebound students. In addition, information will be shared regarding career opportunities and internships for students and families interested in joining the workforce upon completion of high school.

An additional metric has been added to Goal 2 to demonstrate the percentage/number of students who have earned the Seal of Biliteracy upon graduation from high school. The Seal of Biliteracy indicates that a student has demonstrated proficiency in 2 languages by mastering standard academic English and any other language.

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

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Social-Emotional Support and Intervention - In addition to instructional support and intervention, students will have access to Social Emotional Learning, counseling, and guidance resources as part of a comprehensive and connected system of support.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

We hope to increase college and career readiness and provide social-emotional support to improve student engagement, provide a safe and caring school environment, and provide the support necessary to recover from consecutive years of trauma from fire, flood, and pandemic.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
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</tr>
</thead>
<tbody>
<tr>
<td>JES Office/disciplinary referrals &amp; suspensions will decrease by 10% each year as evidenced by the number of office referrals &amp; suspensions.</td>
<td>2020-2021: 0 office referrals &amp; 0 suspensions (Due to distance learning) 2019-2020: 1% of students suspended according to CDE dashboard (yellow status) 2019-2020: 188 office referrals &amp; 2 suspensions</td>
<td>2021-2022 Discipline Data 13 students suspended 30 student suspensions # of office referrals is forthcoming # of students expelled is forthcoming</td>
<td>JES Office/disciplinary referrals &amp; suspensions will decrease by 30% over three years as evidenced by the number of office referrals &amp; suspensions.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>JES Grade 4 students will take the Caring Schools</td>
<td>May 2021 Caring Schools Community Grade 4 Survey (83 responses):</td>
<td>BASELINE DATA: During the 2021-2022 school year, the District administered</td>
<td></td>
<td></td>
<td>JES Grade 4 students will take the Caring Schools</td>
</tr>
<tr>
<td>Metric</td>
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</tr>
<tr>
<td>Community Survey each year &amp; there will be a 10% increase in the number of students feeling safe at JES as evidenced by the survey. The survey will be administered in May each year.</td>
<td>Students feeling safe in the classroom: 64/83 students (77%) Students feeling safe on the playground: 52/83 students (63%) Students feeling safe in the hallways: 53/83 students (64%) Students feeling safe in the bathroom: 40/83 students (48%)</td>
<td>the Youth Truth Survey and JES did not elect to administer the Caring Schools Community survey. Third and fourth graders responded to the survey. The following student responses were provided related to students' perceptions of school safety and connectedness. The responses indicated were based on the rating scale of Agreed/Strongly Agreed: Engagement: 85% Relationships: 78% Culture: 21% Academic Challenge: 43% Belonging: 60% Instructional Methods: 48%</td>
<td></td>
<td></td>
<td>Community Survey each year &amp; there will be a 30% increase in the number of students feeling safe at JES as evidenced by the survey. Student perceptions through the administration of the Youth Truth Survey regarding school connectedness and safety will increase by 15% positive responses in year 3 of the LCAP.</td>
</tr>
<tr>
<td>WMS Referrals, suspensions, and expulsions will decrease until WMS is</td>
<td>As of Spring 2021, WMS is in the Green Tier - Went from Red to Green from 16/17 (70 suspensions) to</td>
<td>2021-2022 Discipline Data 54 students suspended</td>
<td></td>
<td></td>
<td>WMS Referrals and Suspensions will decrease until WMS is in the green or blue as per CA Dashboard.</td>
</tr>
<tr>
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</tr>
<tr>
<td>in the green or blue as per CA Dashboard</td>
<td>18/19 (42 suspensions)</td>
<td>86 student suspensions # of office referrals is forthcoming # of students expelled is forthcoming</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WMS Annual 10% decrease in SART and SARB letters (decrease in chronic absenteeism)</td>
<td>14 SARB Letter 1’s in 19/20</td>
<td>The number of SART and SARB letters will be forthcoming.</td>
<td></td>
<td></td>
<td>WMS 30% decrease in SART and SARB letters (decrease in chronic absenteeism) by the end of the three year LCAP cycle.</td>
</tr>
<tr>
<td>WMS Youth Truth Student Survey Data Results related to student perceptions of school safety and connectedness. Student responses will increase by 5% annually.</td>
<td>BASELINE DATA</td>
<td>During the 2021-2022 school year, the District administered the Youth Truth Survey. The following student responses were provided related to students' perceptions of school safety and connectedness. The responses indicated were based on the rating scale of Agreed/Strongly Agreed:</td>
<td></td>
<td></td>
<td>Student perceptions through the administration of the Youth Truth Survey regarding school connectedness and safety will increase by 15% positive responses in year 3 of the LCAP.</td>
</tr>
<tr>
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<tr>
<td>Engagement: 43%</td>
<td>Relationships: 46%</td>
<td></td>
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<tr>
<td></td>
<td>Culture: 33%</td>
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<td></td>
<td>Academic Challenge: 56%</td>
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<tr>
<td></td>
<td>Belonging: 46%</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>BASELINE DATA:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>School attendance rate will increase by 9% in year 3 of the LCAP.</strong></td>
</tr>
<tr>
<td>WMS</td>
<td>The school attendance rate will increase by 3% annually.</td>
<td>Due to the challenges of the COVID pandemic, school attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.</td>
<td>BASELINE DATA:</td>
<td>The 2021-2022 attendance rate will be forthcoming.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>The 2021-2022 chronic absenteeism rate: 136 Students are classified as chronically absent; 33%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>WMS</td>
<td>The school chronic absenteeism rate will decrease by 3% annually.</td>
<td>Due to the challenges of the COVID pandemic, school attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.</td>
<td>BASELINE DATA:</td>
<td>The 2021-2022 chronic absenteeism rate: 136 Students are classified as chronically absent; 33%</td>
<td>The chronic absenteeism rate will decrease by 9% in year three of the LCAP cycle.</td>
</tr>
<tr>
<td>WMS</td>
<td>The middle school dropout rate</td>
<td>2020-2021 Middle School Dropout Rate</td>
<td>BASELINE DATA:</td>
<td>The 2021-2022 middle school dropout rate will be forthcoming.</td>
<td>The middle school dropout rate will continue to be at 0% at the end of the three year LCAP cycle.</td>
</tr>
<tr>
<td></td>
<td>2020-2021: 0 Students</td>
<td></td>
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</tr>
<tr>
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</tbody>
</table>
| **CHS**  
The number of students suspended at least once will decrease by 10% each year of the LCAP cycle. The number of students expelled will decrease by 10% annually. | BASELINE: 17.4% of students were suspended at least once = increase of 9.2% from previous year. | 2021-2022 Discipline Data  
36 students suspended  
64 student suspensions  
# students expelled is forthcoming | | | **CHS**  
The number of students suspended at least once will decrease by 30% by the end of the three year LCAP cycle. The number of student expulsions will decrease by 30% at the end of the three year LCAP cycle. |
| **CHS**  
Youth Truth Student Survey Data Results related to student perceptions of school safety and connectedness. Student responses will increase by 5% annually. | BASELINE DATA:  
During the 2021-2022 school year, the District administered the Youth Truth Survey. The following student responses were provided related to students' perceptions of school safety and connectedness. The responses indicated were based on the rating scale of Agreed/Strongly Agreed:  
Engagement: 44%  
Relationships: 23%  
Culture: 17% | | | **Student perceptions through the administration of the Youth Truth Survey regarding school connectedness and safety will increase by 15% positive responses in year 3 of the LCAP.** |
<table>
<thead>
<tr>
<th>Metric</th>
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<tbody>
<tr>
<td><strong>CHS</strong> The school attendance rate will increase by 3% annually.</td>
<td>Due to the challenges of the COVID pandemic, school attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.</td>
<td>BASELINE DATA: The 2021-2022 attendance rate will be forthcoming.</td>
<td></td>
<td></td>
<td>School attendance rate will increase by 9% in year 3 of the LCAP.</td>
</tr>
<tr>
<td><strong>CHS</strong> The school chronic absenteeism rate will decrease by 3% annually.</td>
<td>Due to the challenges of the COVID pandemic, school attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.</td>
<td>BASELINE DATA: The 2021-2022 chronic absenteeism rate: 98 Students are classified as chronically absent; 28%</td>
<td></td>
<td></td>
<td>The chronic absenteeism rate will decrease by 9% in year three of the LCAP cycle.</td>
</tr>
<tr>
<td><strong>CHS</strong> The high school dropout rate will decrease annually by 3%.</td>
<td>2020-2021 Dropout Rate 8 Students did not earn their high school diploma</td>
<td>The 2021-2022 Dropout Rate Data will be forthcoming.</td>
<td></td>
<td></td>
<td>The high school dropout rate will decrease by 9% in year 3 of the LCAP.</td>
</tr>
<tr>
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<tr>
<td>JES</td>
<td>The school attendance rate will increase by 3% annually.</td>
<td>BASELINE DATA: 2021-2022 attendance rate will be forthcoming.</td>
<td></td>
<td></td>
<td>School attendance rate will increase by 9% in year 3 of the LCAP.</td>
</tr>
<tr>
<td>JES</td>
<td>The school chronic absenteeism rate will decrease by 3% annually.</td>
<td>BASELINE DATA: 2021-2022 chronic absenteeism rate: 132 Students are classified as chronically absent; 28%</td>
<td></td>
<td></td>
<td>The chronic absenteeism rate will decrease by 9% in year three of the LCAP cycle.</td>
</tr>
</tbody>
</table>

**Actions**

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<tr>
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</thead>
<tbody>
<tr>
<td>3.1</td>
<td>Professional Development</td>
<td>* PD related to Social Emotional Learning/ACES/Restorative Practices</td>
<td>$17,500.00</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Positive Behavior Interventions and Support PD (PBIS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Zones of Regulation training for all staff - not yet done</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.2</td>
<td>Collaboration</td>
<td>* PLC time to address student social-emotional needs</td>
<td>$12,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Release time for collaboration on tiered intervention and data review</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>* PBIS team meetings - stipended time and work day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>----------</td>
<td>-------</td>
<td>-------------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
</tbody>
</table>
| 3.3      | Program Design & Instructional Support | * School and District time for development and implementation of site specific PBIS  
* SARB Redesign - district office staff time  
* PBIS Implementation - within the workday and PD days  
* Behavior Intervention Support - provided through existing supplemental IA staff  
* Juvenile Diversion Program - in collaboration with CPD and SOS  
* Expanded Counseling Services - SOS  
* Social Emotional Learning - instruction during the school day  
* Districtwide PBIS Implementation - District PD days and existing meeting time  
* Introduce Zones of Regulation to all students beginning in K - internal or external provider for PD and materials for each student  
* TK/K/1/2/9 Jump Start - staffing and other related costs - most will happen summer 2022  
*Acellus-CHS | $26,672.00 | Yes |
| 3.4      | Assessment | * Student, teacher, parent surveys from Caring Schools - no longer using Caring Schools; all schools are now using YouthTruth  
* YouthTruth survey administration  
* Increased student access to counseling/wellness resources | $0.00 | No |
| 3.5      | Technology | * College/Career related software & resources  
* Self regulation apps/software | $0.00 | No |
<p>| 3.6      | Expanded Learning Experiences | * Expanded Counseling Services/Wellness support staffing/Social Emotional Counselor or School Psychologist | $185,914.00 | Yes |</p>
<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
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<tbody>
<tr>
<td>3.7</td>
<td>Supplemental Staffing</td>
<td>* Increase MS counselor calendar days to match that of the HS Counselor</td>
<td>$744,907.00</td>
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<td></td>
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<td>* Personnel- Counselor (.40 fte) at CHS</td>
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<tr>
<td></td>
<td></td>
<td>* Personnel- (3) Health Tech III</td>
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<tr>
<td></td>
<td></td>
<td>* Personnel- Family Community Outreach Liaison positions - 2 x .50 FTE</td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Personnel- Vice Principal (.40 fte) at CHS</td>
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<tr>
<td></td>
<td></td>
<td>* Personnel- Counselor at Washington</td>
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<td></td>
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<tr>
<td></td>
<td></td>
<td>* Personnel- Jefferson-Dean/TSS at Jefferson</td>
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<tr>
<td></td>
<td></td>
<td>* Personnel- Counselor at Jefferson</td>
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<tr>
<td></td>
<td></td>
<td>* Personnel- Dean at Washington</td>
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<tr>
<td></td>
<td></td>
<td>* Personnel-Director of Curriculum &amp; Instruction - .32 FTE</td>
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<td></td>
<td></td>
<td>* Personnel-Intervention Service at CHS</td>
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<tr>
<td>3.8</td>
<td>Transportation</td>
<td>Add a Jefferson School bus hub route</td>
<td>$27,000.00</td>
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</tr>
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</table>

**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.

There were no substantive differences in planned actions and actual implementation of the actions. The Zones of Regulation professional development training for all staff did not occur but will be continued in the 2022-2023 school year. Two Family Community Outreach Liaison
positions were budgeted and advertised, however, the positions were not filled until later in the school year. The District is staying the course with the actions related to achieving the metrics set forth in Goal 3.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services resulted in the inability to provide the professional development trainings due to a lack of substitute teaching staff. In addition, the late hiring of the two Family Community Outreach Liaisons resulted in a reduction in salary. The dollars remained unspent and will be utilized in the 2022-2023 school year.

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

The actions employed to address the outcomes of Goal 3 were effective. The professional development provided for staff surrounding social emotional learning and restorative practices through the lens of Positive Behavioral Supports and Intervention (PBIS) framework helped staff create a welcoming environment for the students throughout the school year. Significant emphasis was placed upon the first 20 days of school to allow for staff to set expectations and routines while focusing upon building positive school cultures and climates. Work in building and sustaining positive school climates will be a continued area of growth in the future years of the LCAP for all sites. The District will continue its implementation of Zones of Regulation training for staff.

Sites utilized the PLC process to review student data, discuss teaching and learning strategies, develop curriculum, and address the PBIS framework to develop and refine the continuum of a system of supports for all students. The time spent in PLC collaboration meetings will continue for the duration of the LCAP.

The District utilized its partnership with the Cloverdale Police Department (CPD) and SOS to implement the Juvenile Diversion Program and will continue with the program in the following school year as a means to support students.

The District offered a robust summer enrichment program in addition to providing credit recovery for students in order to maintain progress toward credit completion while remaining in good standing towards graduation. The summer Jump Start program and opportunities for credit recovery will continue during the summer of 2022.

The Youth Truth survey was administered to all students, staff, and families in the District. The student response rate was 82% (834 of 1011 responses), the family response rate was 35% (352 of 998 responses), and the staff response rate was 109% (112 of 103 responses) as additional staff were hired and included in the survey. The survey data confirmed that the District had selected appropriate areas of focus for the three-year LCAP cycle as feedback was consistent across multiple stakeholder groups. In conducting the analysis of the survey data, it is important to note that the percent of positive responses is also reviewed according to where the schools and District stand relative to all Youth Truth schools nationally (2 million students in 39 states). While some percentages may seem low, in comparison to other districts the
positive perception is comparable if not higher. Continued analysis of the data is warranted to ascertain the impact of the results and develop strategies to support students in the coming years.

The District purchased college and career related software and will continue to work towards creating four and six year plans for students at the secondary level. Training and use of self-regulation apps and software will continue in the 2022-2023 school year in order to support the work of the Multi-Tiered Systems of Support established by the District. Additional Instructional Assistants were utilized to reinforce and develop student skill building capacity including providing opportunities to practice self-regulation, movement breaks for students in need, and provide time to emphasize common language and behavioral expectations set forth in the PBIS framework.

In order to increase participation at parent meetings, food was provided to help support families who volunteered to attend. To build a sense of community, the District shared meals and snacks to allow time to develop positive relationships with attendees. The District attempted to invite and include more families in the decision making/information process by allowing families to eat rather that worry about meal planning.

The District increased staffing to better support students academically and socially. The middle school counselor’s work calendar was increased to match that of the high school counselor’s. An additional .4 FTE counselor position was added at CHS, health technicians have been allocated at all school sites, and 2 Family Community Outreach Liaison positions were added to increase communication with district families. The additional positions to enhance the social-emotional well-being and college and career readiness included a .4 FTE Vice Principal position at CHS, a counselor at both WMS and JES, a Dean at JES and a Teacher on Special Assignment (ToSA) and Dean at WMS.

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.

An additional action step (Action 3.8) was created to provide bussing to students at Jefferson Elementary School. The new hub bus route will be added in the 2022-2023 school year to serve primarily unduplicated elementary students. In Action 3.6, an additional item was added to support social emotional learning at the secondary level with the acquisition of Project Wayfinder curriculum.

Additional disciplinary, attendance, student survey, and drop out data at the middle and high schools have been added to Goal 3. The additional metrics will help staff develop a deeper understanding of school climate and connectedness.

In the coming school year, the District anticipates a significant improvement in terms of attendance rates as the CDPH guidelines for isolation and quarantine have been changed. The impact of COVID quarantine requirements were significant across the District.

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]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,232,040</td>
<td>162,308</td>
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</tbody>
</table>

**Required Percentage to Increase or Improve Services for the LCAP Year**

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.71%</td>
<td>3.05%</td>
<td>$363,626.00</td>
<td>21.76%</td>
</tr>
</tbody>
</table>

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.

**PRINCIPALLY DIRECTED TO SERVE ENGLISH LEARNERS**

Needs, Conditions, Circumstances:

- 22.2% of our school community are English Language Learners (over 32.8% in elementary school)
- 56% of English Learners are making progress towards English Language Proficiency according to the CA 2019 Dashboard.
- 6.19% of English Learners were considered LTEL (Long Term English Learner) in 2019-2020.
- On the CA Dashboard for ELA Academic Indicator (grades 3-8,11): English Learners were 38 points below standard.
- Based on the most recent dashboard, current English learners were 88 points below standard, while redesignated students were 36 points below standard and English only peers were 20 points below standard.

Actions

Professional Development

* PD for general education teachers in the area of designated ELD and integrated ELD
* PD for meeting the needs of Long Term ELL and academic language needs
* GLAD training for elementary/middle/high school instruction
* Writer’s Workshop PD to build all domains of fluency & literacy and develop student voice.
* SCOE literacy learning rounds to give teachers time to observe other teachers and debrief observations
* CEL classroom walkthrough opportunities

Collaboration
* PLC time to review ELPAC, CAASPP, and other data and plan instruction
* Student shadowing/Focal student release time to observe and debrief
* Supplemental time or release time to collaborate on redesignation

Program Design & Instructional Support
* Designated ELD sections at HS (.4)
* CDE approved ELD curriculum to supplement instruction
* Staffing to support ELD program implementation, designated ELD & Newcomer instruction
* ELD classroom support & Newcomer support tutors - Instructional Assistants
* Budget for Parent Engagement events (food for ELAC/DELAC meetings)

Assessment
* ELPAC administration - staffing
* Benchmark Assessment three times a year to collect diagnostic and progress data (STAR)
* Portfolio nights at High School and possibly the Middle School

Technology
* Online/digital resources and tools that support language development
* Access to digital library of books in English and Spanish

Expanded Learning Experiences
* Counseling support services for college and career
* Partnerships with businesses to give students real world experiences that connect school and community
* Partnership with Migrant Education to expand support for migrant students

Supplemental Staffing
* Personnel-Transportation Coordinator
* Personnel- Spanish Translator/Interpreter

Expected Outcomes

JES
• Students will be ready for redesignation/reclassification by 4th grade or after 5 years of English instruction, as measured by reclassification numbers. Reclassification is based on ELPAC score, local measures, parent and teacher input.
• Student ELPAC scores will increase by at least one level each year, as evidenced by annual ELPAC data.

WMS
• Student ELPAC scores will increase by at least one level each year, as evidenced by annual ELPAC data.

CHS
• The number of students making progress toward English proficiency will increase from 50% to 65% by the end of the e year LCAP cycle.

PRINCIPALLY DIRECTED TO SERVE LOW-INCOME AND FOSTER YOUTH STUDENTS

Needs, Conditions, Circumstances:

The demographics of our school community are:
• Students identified as low-income 2021-2022 = 62.5% 2020-2021 = 56.31%, 2019-2020 = 52.29%, 2018-2019 = 58.83%
• .7% Foster Youth
• On the CA Dashboard for ELA Academic Indicator (grades 3-6) low-income students were 54 points below standard in ELA.
• When comparing to "all students" we notice "all students" are at 38 points below standard, demonstrating a performance gap between low-income students and all students.
• Low-income students were disproportionally impacted by COVID-19.
• Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions

Professional Development
* Paraprofessional PD opportunities to support literacy across the curriculum
* PD related to Social Emotional Learning/ACES/Restorative Practices
* Positive Behavior Interventions and Support PD (PBIS)
* Zones of Regulation training for all staff
* PD in Core Reading Program (Tier 1 including ongoing follow up PD for new staff) to strengthen best first instruction
* Daily 5 PD
* Best uses of interactive read aloud
* Small group guided reading (differentiation) for Tier 1/Tier 2
Collaboration
* PLC time dedicated to reviewing data and developing tiered reading support differentiation
* Time for teachers to observe other teachers
* Individualized support from ToSA for planning and lesson delivery/co-teaching
* Collaboration time with paras, IAs and teachers - supplemental hours 1.5 mo all teachers and support staff
* PLC time to address student social-emotional needs
* Release time for collaboration on tiered intervention and data review
* PBIS team meetings - stipended time and work day
* School and District time for development and implementation of site specific PBIS

Program Design & Instructional Support
* SIPPS materials (grades 1-2)
* Daily 5 materials
* Instructional support staff
* Instructional Assistant support in grade 1 for reading support (small group guided reading) and SIPPS
* Additional Instructional Assistant supplemental hours to support tutoring, Library
* Increase para/IA hours for para support in the Gen Ed classroom
* Library manager position to support reading and literacy
* Before/after school tutoring ELA/Math
* Summer School/Credit Recovery
* Utilize high school students to tutor/support students at JES for community service hours
* Counseling support services for college and career
* Additional CTE sections
* SARB Redesign - district office staff time
* PBIS Implementation - within the workday and PD days
* Behavior Intervention Support - provided through existing supplemental IA staff
* Juvenile Diversion Program - in collaboration with CPD and SOS
* Expanded Counseling Services - SOS
* Social Emotional Learning - instruction during the school day
* Project Wayfinder Curriculum to support SEL at CHS
* Districtwide PBIS Implementation - District PD days and existing meeting time
* Introduce Zones of Regulation to all students beginning in K - internal or external provider for PD and materials for each student
* TK/K/1/2/9 Jump Start - staffing and other related costs

Assessment
* Sub support for DRA administration
* Release time for grade level teams to review data and develop leveled groups for instruction
* STAR Reading and Math benchmarks used districtwide - contracted services
* CAASPP administration - staffing
* Student, teacher, parent surveys from Youth Truth
* Increased student access to counseling/wellness resources

Technology
* Online assessment platforms for benchmark and progress monitoring (STAR)
* Supplemental instructional programs that enhance and build on classroom instruction, provide practice and diagnostics
* Online learning platforms that target specific skill development
* College/Career related software & resources
* Self regulation apps/software

Expanded Learning Experiences
* After school enrichment classes (i.e. Spanish, robotics, science, legos, cooking, art, physical fitness)
* Career & College exploration opportunities - field trips, internships, site visits, guest speakers
* Counseling support services for career and college
* PE for grade 4
* STEAM integration
* CTE after school opportunities & hands on programs
* Para led after school support - interventions and groups such as “Book Clubs” or “Reading Groups”
* Increased budgets for Parent engagement events
* Expanded Counseling Services/Wellness support staffing
* Wellness Wednesday built into instructional minutes
* SEL IA support for skill building such as self regulation groups, brain breaks, movement breaks and PBIS
* Increased budgets for Parent engagement events

Supplemental Staffing
* Personnel- Library manager at Jefferson/Washington
* Personnel- Library manager at CHS
* Personnel- Instructional Aide-Jefferson-Reading
* Personnel- Instructional Aides-Jefferson-Kindergarten
* Increase MS counselor calendar days to match that of the HS Counselor
* Personnel- Counselor (.40 fte) at CHS
* Personnel- Health Tech III
* Personnel- Family Community Outreach Liaison positions - 2 x .50 FTE
* Personnel- Vice Principal (.40 fte) at CHS
* Personnel- Counselor at Washington
* Personnel- Jefferson-Dean at Jefferson
* Personnel- Counselor at Jefferson
* Personnel- TOSA/Dean at Washington

Expected Outcomes

JES
- Increase student’s reading comprehension: Student achievement will increase by 10% each year.
- Progress will be measured by STAR (grades 2/3/4) and CAASPP as a 3rd and 4th grade end of year
- Students will be able to develop narrative, expository, and opinion written work as measured by local writing samples based on a score of 3 on an established rubric (1-4), and 90% meeting grade level standard on the CAASPP (grades 3-4).
- Office/disciplinary referrals & suspensions will decrease by 10% each year as evidenced by the number of office referrals & suspensions.
- Grade 4 students will take the Caring Schools Community Survey each year & there will be a 10% increase in the number of students feeling safe at JES as evidenced by the survey. The survey will be administered in May each year.

WMS
- Each student will meet a minimum goal of one years growth (reading and math) as measured by STAR (5-8)
- By year two of LCAP cycle we will increase the number of students who meet proficient on the grade level writing rubrics (will create baseline during year 1)
- SBAC ELA overall ELA and math scores at standard or above will increase by 3 points year 1)
- Referrals and Suspensions will decrease until WMS is in the green or blue as per CA Dashboard
- Annual decrease in SART and SARB letters (decrease in chronic absenteeism)

CHS
- College and Career Readiness will increase from green to the blue by the end of the 3 year LCAP cycle per the CA Dashboard. The number of students prepared will increase by 10% each year.
- Graduation rate will increase by 5% and return to 90% or above by year two of the LCAP cycle. Graduation rate will then continue to increase by 2% each year.
- CAASPP scores will increase by 2 or more points by year two of the LCAP cycle. Both ELA and Math will move into the yellow by year 3 of the LCAP cycle.
- All CHS students will take grade level STAR math and reading benchmark tests in year one of the LCAP cycle. Each student will meet a minimum goal of one year growth annually.
- The number of students suspended at least once will decrease by 15% by year two of the LCAP cycle.
A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The focus of our LCAP is on three goals that focus on increasing the offerings of our instructional program and providing expanded learning opportunities, supporting dual language learners, and providing social-emotional and academic support. These goals are specifically oriented toward better outcomes for our most underserved students. We are continuing to increase staffing to address the social-emotional needs of students through counseling and academic support. We are also continuing to increase course offerings at the middle and high school to ensure that students, regardless of economic status, language background, or foster status, have access to a broad, rich range of classes and expanded learning opportunities, including electives, career pathway classes, college preparation and Advanced Placement classes to prepare students for college and career.

Because our students who are learning more than one language and our socioeconomically disadvantaged students do not perform as well as their English only, economically advantaged peers on standardized assessments for literacy and mathematics, we are continuing to target professional development for best, first instruction, literacy supports (Writer’s Workshop, GLAD), instructional coaching resources, and ELD instruction as well as time to collaborate on student support.

In addition, because our students who are learning more than one language and our socioeconomically disadvantaged students are overidentified for special education services, we are continuing to focus on developing a model of MTSS that includes differentiated instruction in the general education classroom, Tier 2 interventions, and small group RtI support both within and outside the school day.

Finally, our students who are learning more than one language and our socioeconomically disadvantaged students are disproportionately reflected in discipline data and truancy data. We are in the initial phases of implementation of a district-wide PBIS program that will reduce incidents of discipline and inappropriate student behavior. We will continue to make expectations explicit to both students and staff. We are also increasing counseling support and redesigning our attendance intervention structures to provide wrap-around support to re-engage chronically absent students. We are also continuing participation in a juvenile diversion program that has decreased the number of suspensions and has provided supplemental support for students who engage in behavior that puts them at risk for future suspension.
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.

CUSD has one school per grade span, and each of these schools serves a higher than 55% unduplicated population. Additional staff was hired to support student academic and social-emotional success. New CUSD employees included counseling staff for both college and career readiness and mental health support, instructional assistants and paraeducators for classroom intervention, after school tutoring and enrichment opportunities, library managers for increasing access to site library time, substitute support for help with state testing mandates, and teachers on special assignment (ToSA) to assist staff with improving instructional delivery and review data. The middle school counselor's work calendar was increased to match that of the high school counselor's. An additional .4 FTE counselor position was added at CHS, health technicians have been allocated at all school sites, and 2 Family Community Outreach Liaison positions were added to increase communication with district families. The additional positions to enhance the social-emotional well-being and college and career readiness included a .4 FTE Vice Principal position at CHS, a counselor at both WMS and JES, a Dean at JES and a Teacher on Special Assignment (ToSA) and Dean at WMS.

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
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</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td>N/A</td>
<td>25.31 to 1</td>
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<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
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<td>14.15 to 1</td>
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### 2022-23 Total Expenditures Table

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<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
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<th>Total Personnel</th>
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<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
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<td>Expanded Learning Experiences</td>
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<td>Supplemental Staffing</td>
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<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)</th>
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<th>5. Total Planned Percentage of Improved Services (%)</th>
<th>Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)</th>
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## 2021-22 Annual Update Table

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<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
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### Totals

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### 2021-22 Contributing Actions Annual Update Table

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<th>Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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### Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)

- **6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):** $2,162,973
- **4. Total Planned Contributing Expenditures (LCFF Funds):** $1,938,828.00
- **7. Total Estimated Expenditures for Contributing Actions (LCFF Funds):** $1,799,347.00
- **5. Total Planned Percentage of Improved Services (%):** 0.00%
- **8. Total Estimated Percentage of Improved Services (%):** 0.00%

### Difference Between Planned and Estimated Expenditures for Contributing Actions

- **Total Planned Contributing Expenditures (LCFF Funds):** $1,938,828.00
- **Total Estimated Expenditures for Contributing Actions (LCFF Funds):** $1,799,347.00
- **Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4):** $139,481.00
- **Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8):** 0.00%
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<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
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<td>0</td>
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<td>3</td>
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<td>Yes</td>
<td>$496,030.00</td>
<td>591,450</td>
<td></td>
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</table>
## 2021-22 LCFF Carryover Table

<table>
<thead>
<tr>
<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover — Percentage (12 divided by 9)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11,912,622</td>
<td>$2,162,973</td>
<td>0.0%</td>
<td>18.16%</td>
<td>$1,799,347.00</td>
<td>0.00%</td>
<td>15.10%</td>
<td>$363,626.00</td>
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</tbody>
</table>
Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA’s programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

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

Requirements and Instructions

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

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

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

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

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

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

**Engaging Educational Partners**
Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

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

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

• Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

• Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

• Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.
**Focus Goal(s)**

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

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

**Broad Goal**

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

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

**Maintenance of Progress Goal**

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

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

**Required Goals**

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

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at [https://www.cde.ca.gov/fg/aa/lc/](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/](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.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>

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).

  o 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.

  o 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 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 if it had 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)

- 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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