

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eastern Sierra Unified School District

CDS Code: 26-73668

School Year: 2023-24

LEA contact information:

Heidi Torix

Superintendent

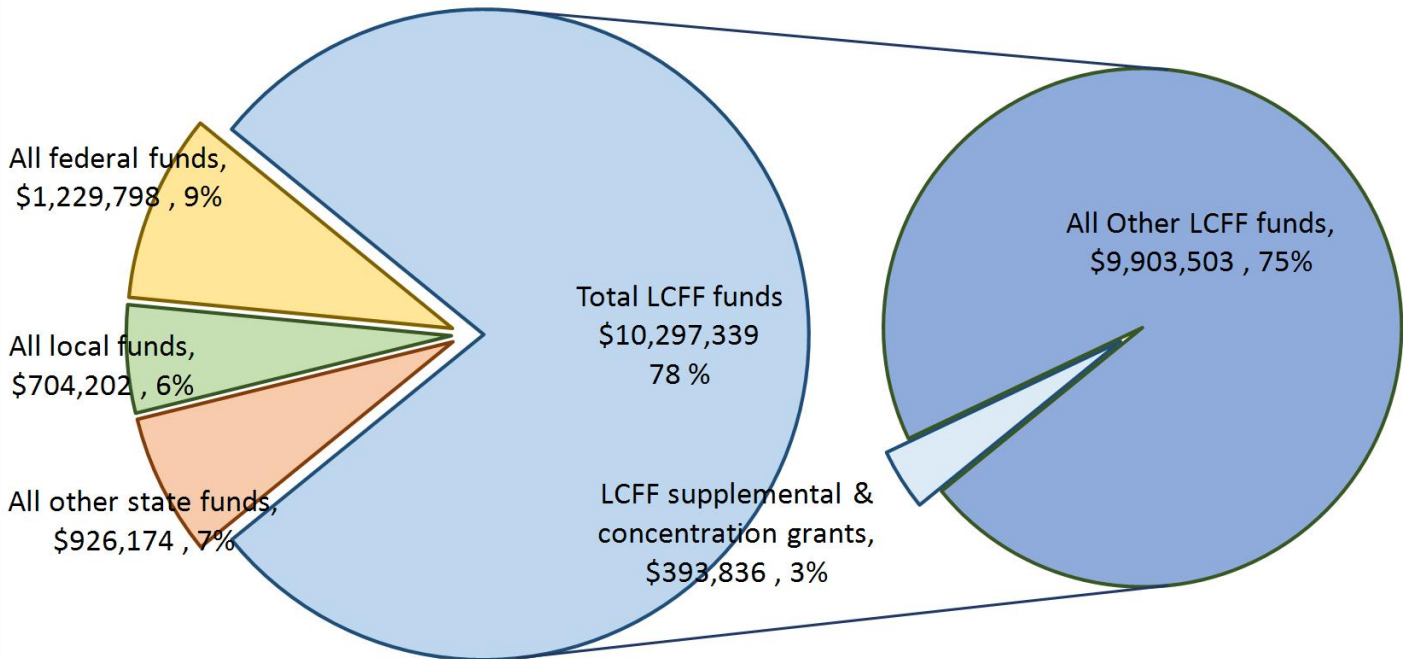
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

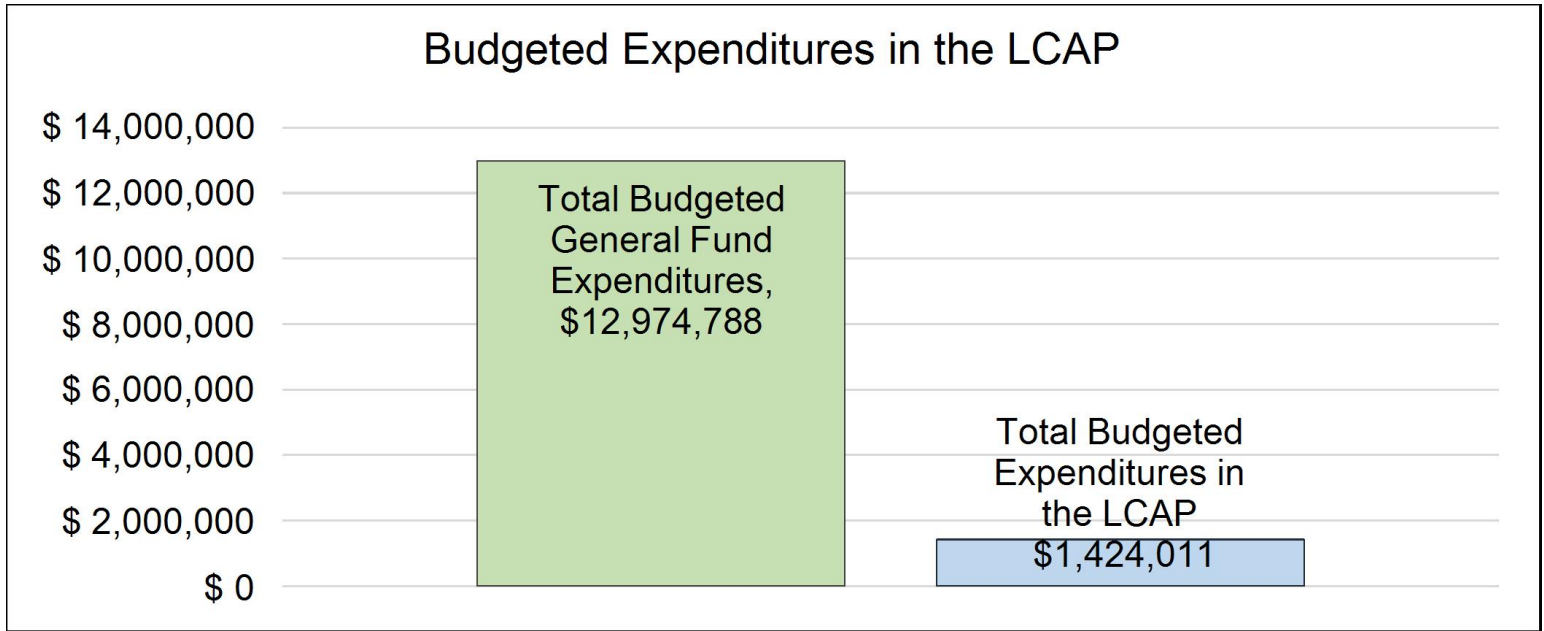


This chart shows the total general purpose revenue Eastern Sierra Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Eastern Sierra Unified School District is \$13,157,513, of which \$10,297,339 is Local Control Funding Formula (LCFF), \$926,174 is other state funds, \$704,202 is local funds, and \$1,229,798 is federal funds. Of the \$10,297,339 in LCFF Funds, \$393,836 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Eastern Sierra Unified School District plans to spend \$12,974,788. for the 2023-24 school year. Of that amount, \$1,424,011 is tied to actions/services in the LCAP and \$11,550,777 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

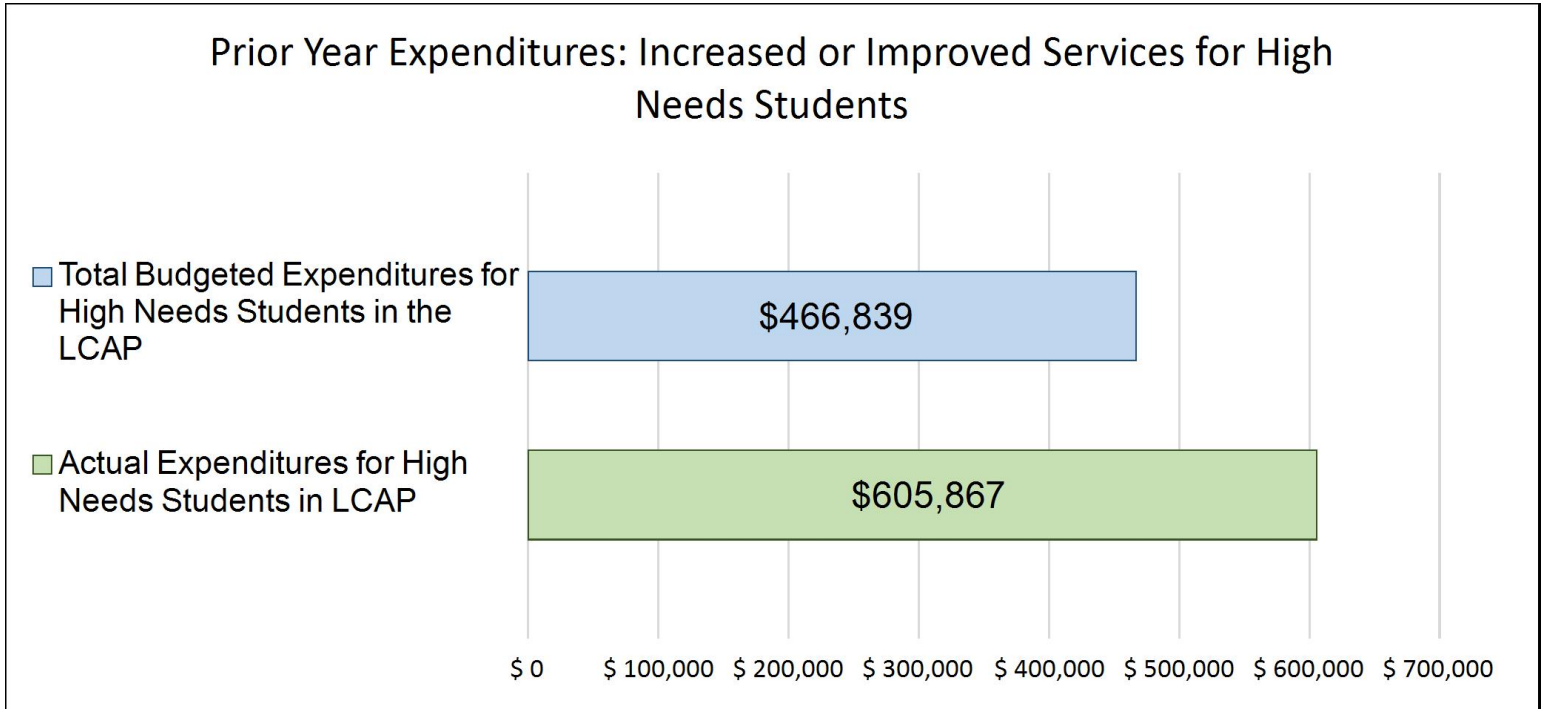
As with most school districts, ESUSD spends the majority of our funds on staffing costs. The LCAP only reflects staff that directly relate to the action items stated in the goals. The LCAP also does not reflect facility costs that relate to the everyday functions of our school sites. The district also has a substantial amount of funding designated for school materials and supplies that are also not reflected in the LCAP. ESUSD's goal in creating our LCAP is to set specific goals that can be measured year to year and focus on direct improvement and services for all students, including our non-duplicated pupils.

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

In 2023-24, Eastern Sierra Unified School District is projecting it will receive \$393,836 based on the enrollment of foster youth, English learner, and low-income students. Eastern Sierra Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Eastern Sierra Unified School District plans to spend \$554,705 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Eastern Sierra 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 Eastern Sierra Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Eastern Sierra Unified School District's LCAP budgeted \$466,839 for planned actions to increase or improve services for high needs students. Eastern Sierra Unified School District actually spent \$605,867 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Eastern Sierra Unified School District	Heidi Torix Superintendent	htorix@esusd.org 760-932-7443

Plan Summary [2023-24]

General Information

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

Eastern Sierra Unified School District (ESUSD) is a small, rural and remote school district serving approximately 400 students. Made up of four separate and geographically dispersed communities, ESUSD is committed to individualizing the education of our students as much as possible. Many families in our communities are multi-generational residents of the area. Each area is unique and very different from the other communities. Benton rests at the base of the White Mountain range and has a student population under 20 pupils at our K-5 Edna Beaman Elementary School. Lee Vining is just along the west shore of the 760,000 year old Mono Lake and holds two of our school sites - Lee Vining High School and Lee Vining Elementary School. Both schools together consist of approximately 130 of our students. North of Lee Vining sits our second smallest school - Bridgeport Elementary with just around 50 students in grades K-8. Bridgeport continues to remain the county seat for Mono County. Thirty-five miles north of Bridgeport, and our most northern community, is where K-8 Antelope Elementary and 9-12 Coleville High School are located. Antelope Elementary has over 65% military students from the Marine Corps Mountain Warfare Training Center. Housing for the base is located in the town of Coleville. AES and CHS have the remaining half of the district's students at 200 pupils.

The district continues to be a Basic Aid district due to the level of property taxes. Many of our grade levels at the varying sites do not have enough students to be eligible for data reporting in many subgroup areas. Data is often skewed in smaller districts such as ESUSD, but still remains a valuable tool for reflection and areas to improve on. In the past couple years, the district has adopted new curriculum in English Language Arts, Social Studies, Math and Science. Our staff, students, and parents take pride in their local communities and strive to offer our students the best education possible. The district values parent input and enjoys the collaborative and positive working relationship with our local school district and the County Office of Education.

Reflections: Successes

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

From the 18/19 data to the 21/22 data, ESUSD students showed a fair amount of growth in most grade levels in ELA and math. Though our math scores continue to be lower than our ELA scores, ESUSD exceeded the State of California in both ELA and Math, as well as exceeding the surrounding school districts. ESUSD was recognized in EDSource for growth improvement in the 21/22 testing data.

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.

In grades K-8, there were few students who scored a '4' on the CAST exam. ESUSD purchased new science curriculum for the 21/22 school year to hopefully help close the gap. In grades K-8, we are still showing that many of our students are still scoring a 1 or 2 on the CAASPP in math throughout the district. The district adopted a new math curriculum for the 22/23 school year. Similarly, scores for our 11th grade students show a less successful score in math and science. Two of three sciences have been implemented in both high schools with the 3rd science to begin in the 23/24 school year. An additional math support program (IXL) was purchased and implemented in middle school this year and will continue through next year. High school will be adopting Integrated Math during the 23/24 school year as well.

LCAP Highlights

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

Items that are outside the norm (or new to the LCAP for ESUSD entirely) are the following:

Goal 1-Educational tools, safety for students and staff, and credentialed teachers:

- Fully implement all newly adopted district curriculum with fidelity
- Maintain and utilize newly installed video surveillance at all sites and newly purchase 2-way radios throughout the district for safety
- Begin the 4-year project for fencing in our school sites for better safety measures

Goal 2-Broad course of study and preparation for college:

- Arts/Performing arts for all students
- Distance Learning and concurrent enrollment for students in grades 10-12

Goal 3-English Language Learner Support

- Bilingual Liaison
- EL standards in lesson plans
- Intervention teachers

Goal 4-Extra curricular activities for students, positive school climate, social/emotional support, and connection with families:

- Parent nights
- Parent/student surveys
- K-12 SEL
- Family projects
- MCOE Behavior Specialist
- District funded 6th & 8th grade trips

Goal 5-Multiple learning environments and Intervention:

- Principal/Intervention teacher at EBES/BES
- Intervention teacher
- High School Intervention through probation grant
- Test prep/testing schedule

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.

Bridgeport Elementary School (BES) was the only ESUSD school identified for CSI for attendance.

Support for Identified Schools

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

For the 22/23 school year, and moving forward, BES has implemented various social emotional strategies to help support our students and encourage their attendance at school. Specifically, BES has implemented weekly recognition of students at their morning Monday assemblies. Students are awarded "Good Guy" tickets for positive behavior and participation school-wide. The district has put in specific steps (including parent meetings) for excessive absences to encourage families to take attendance seriously. BES also participates in the county Student Attendance and Review Board as necessary. Beginning next year, BES plans to offer more opportunities for parent involvement to enhance the home-to-school connection. BES also plans to offer after school programs/tutoring that will focus on fun and engaging ways of learning.

Monitoring and Evaluating Effectiveness

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

ESUSD will review the number of absences monthly to determine if changes need to be made in this area. The district will work with BES to determine if after school activities and incentives are making a positive difference. Once evaluated monthly, changes will be made as necessary.

Engaging Educational Partners

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

The following dates provide the interaction for educational partner engagement in the LCAP process:

ELAC meeting held on 6/5/23. No specific comments were made or questions asked that required responding from the district.

CHS participated in a WASC review, held during March of 2023. CHS received a six year accreditation with a three year review.

SELPA meetings were held on the following dates to discuss the needs of the district's Special Education students: 9/14/22, 12/14/22, 3/15/23, 5/24/23

Community Forum & Parent Advisory meetings (our education partners included members our ELL communities, special education, foster youth and low-income):

Benton community 4/20/23

Bridgeport community 2/15/23

Coleville community 2/16/23

Lee Vining Community 4/20/23

Grade level meetings regarding plans for next school year: 9/19/22, 9/20/22, 9/21/22, 9/22/22, 9/26/22, 9/27/22, 2/6/23, 2/7/23, 2/8/23, 2/10/23

Parent, student, and staff surveys were given in early May

Board meetings for public participation and approval on 6/20/23 and 6/21/23

A summary of the feedback provided by specific educational partners.

The community forums provided input that included the need for continued social and emotional support in our schools and continued support for our students who are struggling academically.

The WASC committee suggested bringing intervention to CHS.

Staff input supported a need for academic support, continued work in SEL for students, increased EL support at our Lee Vining Elementary school, and additional fencing around the schools for safety.

Student surveys asked for the continuance of our SEL program and more electives at the middle school and high school levels.

Parent surveys suggested fencing around the schools, alternative plans to busing in inclement weather, and a crossing guard in June Lake.

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

For the last cycle of the LCAP, the following changes were made for the 23/24 school year:

Goal 1 - The first phase of fencing in our schools is set to begin next year. Staff and various parent input suggested fencing of our schools for additional safety.

Goal 1 - ESUSD has added a crossing guard position at the post office in June Lake. Parent surveys and our Lee Vining Community Forum expressed this need for student safety crossing the road to the bus.

Goal 4 - The district is contracting with Michelle Trujio through the Mono Office of Edu to further support our SEL program. Specifically, ESUSD will be focusing on positive classroom learning environments. Student, staff, and parent input suggested the need for more positive relationships all around.

Goal 5 - ESUSD will be adopting 9-12 Integrated math during the 23-24 school year. This decision was influenced by CAASPP data.

Goal 5 - ESUSD is partnering with Mono County Probation to bring a large grant to the district. The grant focuses on high school students and their varying needs. If the district is able to fill the position, we will be able to offer 1-2 intervention periods at both high schools. The decision was influenced by our CHS visiting WASC committee, along with data.

Goals and Actions

Goal

Goal #	Description
1	The district will ensure students and staff are equipped with the proper educational tools for learning in a safe, clean learning environment. ESUSD teachers are properly credentialed and are provided with applicable professional development as necessary to teach all California standards (state priorities 1, 2, 7)

An explanation of why the LEA has developed this goal.

ESUSD supports direct access for all students in their learning. Credentialed teachers are important to the learning environment for our students. Training for all teachers is important to ensure the best education possible for our students. Our facilities are of high priority to the district to ensure that all students learn in a creative, positive and clean environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Purchase orders for 1-1 technology for incoming freshmen	All freshmen currently receive laptops when entering high school	All Freshmen received laptops upon entering high school.	All Freshmen received laptops upon entering high school.		Continue to purchase every freshman a new laptop when entering high school
Teacher lesson plans to include new K-12 science curriculum	No teachers have currently started with the new curriculum	K-8 teachers used much of their newly adopted curriculum this year, but not all on a daily basis. Integrated Science I was implemented at the high school level in grade 9. All new curriculum piloted and adopted is California, standards-based curriculum.	Teachers continued with implementation of the newly adopted curriculum. Integrated science II was implemented at the high school.		Integrated Science III will be implemented at the high school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher lesson plans to include new K-8 social studies curriculum	No teachers have currently started with the new curriculum	Grades K-8 implemented the newly adopted social studies curriculum.	Teachers continued with implementation of the newly adopted curriculum.		All K-12 teachers who teach social studies will include the new curriculum each day
Calendered safety drills	No safety drills this school year	All sites participated in at least one lock down drill and multiple fire drills.	All sites participated in at least one lockdown drill.		Safety drills calendered at least 3 times per year
Calendered tech meetings	1-3 tech meetings this year	There were at least 3 tech meetings at each site.	The tech committee was eliminated with the hiring of a district Director of Technology.		Efficient/regular tech support at each site by our district Director of Technology
Actual surveillance devices	One device at each site	Surveillance devices were completed at most sites.	Surveillance cameras were completed at all sites.		Surveillance at all entry points at each site
Purchase orders for 2-way radios	Some sites have 2-way radios	Two-way radios were purchased at most sites.	New, high-tech radios were purchased district-wide for all staff.		All sites will utilize their radios for safety and school communication.
Drill procedures	zero formal drill procedures to send home	Zero formal drill procedures were sent home.	Updates were sent home after each lockdown drill.		Notices will continue to go home after each safety drill to inform parents.
Calendered CPI trainings	Crucial staff is trained in CPI bi-annually	Partial SpEd staff was trained in CPI training this year.	Necessary Sped staff was trained in CPI.		All relevant SpEd staff will be trained bi-annually in CPI
Teacher lesson plans to include new K-8 math curriculum	Only few teachers piloted the newly adopted curriculum	Standards-based math curriculum was adopted which will be reflected in lesson plans.	New math adoption was implemented in all K-8 classrooms and lesson plans.		All K-8 teachers will use the newly adopted math curriculum with fidelity

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards-aligned instructional materials will be provided for every student.	Currently, standards-based instructional materials are being provided for every student.	n/a - metric added this year	All academic instructional materials provided align with the current standards.		All students will be provided standards-based instructional materials

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1-1 technology for Freshmen	Purchase laptops for all incoming freshmen at Lee Vining and Coleville high schools.	\$45,000.00	Yes
1.2	Full implementation of the new K-12 science curriculum	Teachers will create long range science plans for full curriculum implementation during the fall grade level meetings	\$0.00	No
1.3	Full implementation of the new K-8 social studies curriculum	Teachers will create long range social studies plans for full curriculum implementation during the fall grade level meetings	\$0.00	No
1.4	District-wide ALICE practice (Alert, Lockdown, Inform, Counter, Evacuate)	Hold drills where ALICE is practiced 4 times per year	\$13,223.00	No
1.5	Efficient/regular tech support at each site by our district Director of Technology	Scheduled meetings for training by the ESUSD Director of Technology & on-going support all year	\$155,293.00	Yes
1.6	Video Surveillance	Utilize the newly installed video surveillance for safety as necessary	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	2-way radios	Utilize newly purchased radios for safety and school communication. Upkeep as necessary.	\$2,500.00	No
1.8	Drill procedures/communication	Communicate regularly with parents when a drill occurs at each of the school sites through Parent Square.	\$0.00	No
1.9	Crisis Prevention Intervention	Staff working with SpEd students will be trained in CPI (Crisis Prevention Intervention) - provided by the School Psychologist	\$5,272.00	No Yes
1.10	School fencing	Phase in fencing around the school sites for safety	\$70,000.00	No
1.11	Crossing guard	Add 1 hour/daily crossing guard in June Lake	\$3,557.00	No

Goal Analysis [2022-23]

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

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

There were no substantial differences in planned actions and actual implementation 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.

1.1 - Freshmen technology has a material difference of approximately \$8,000.00 since there were less Freshmen than expected.
 1.4 - ALICE training has a material difference of approx. \$4,000 since the training was located out of state and had an increased cost.
 1.7 - 2-way radios has a material difference of approx. \$19,000 since the radios purchased were of better quality and warranty and were purchased for all district staff.

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

The district achieved all of the above actions and will continue to have costs in year four to maintain the progress. Technology was purchased to continue to support our high school students with 1-1 take-home technology, long range plans were achieved and will continue through the next year to allow for better collaboration with staff at our grade level meetings. Safety (radios, parent communication, ALICE training) was all achieved to better support safety at all of our district sites.

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.

Two actions were added as a result of stakeholder engagement:

- 1.10 Fencing was added for safety at our school sites. The district plans to put 50-70k per year (for the next 4 years) to fence in our schools.
- 1.11 Crossing guard was added in June Lake at the post office location for one hour per day.

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

Goals and Actions

Goal

Goal #	Description
2	All high school students will have access to a broad course of study and be given the support and tools for high school graduation and preparation for college and career (state priorities 7, 8)

An explanation of why the LEA has developed this goal.

Although ESUSD is a small district, our district strives to offer as many opportunities as possible within each of our high schools. Not only do we want to support our students while they are in school, but we also want to help open the window of opportunity for students once they have graduated. Though our two high schools received full accreditation through WASC, the visiting committee wanted our high schools to offer a variety of pathways that support life after high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
deleted	deleted	deleted	deleted		deleted
Teacher lesson plans	Some lesson plans include art	Most K-8 lesson plans include art throughout the month.	All K-8 classes included art several times throughout the year.		All K-8 lesson plans will include art at least once per month
High School schedules	Schedules offer art most years	Art is offered at both high schools.	Art is offered at both high schools.		Schedules will offer visual and/or performing art annually
Student schedules	Less than 25% of high school students take Cerro Coso classes district-wide, and/or distance learning	10% of LVHS students are taking online college courses and 45% of CHS students are taking online college courses. (33% of all	19% of LVHS students took online courses and 47% of CHS students took online courses this year. The district percentage is 36%		40% of high school students will participate in Cerro Coso classes and/or distance learning classes district-wide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ESUSD high school students)			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	deleted	deleted	\$0.00	
2.2	Art for K-8	All students will have access to art in grades K-8	\$0.00	No
2.3	High School fine arts	High schools will continue to offer fine arts, foreign language and music as schedules permit	\$271,833.00	Yes
2.4	Cerro Coso	Increase the number of students participating in Cerro Coso Community College Concurrent Enrollment Courses	\$69,688.00	Yes
2.5	Distance Learning from LVHS to CHS	Offer distance learning opportunities at both high schools in the district	\$0.00	No
2.6	High school electives	Offer a variety of electives for different career paths at each of the high schools	\$0.00	No

Goal Analysis [2022-23]

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

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

The only substantial difference in planned actions and implementation is the lack of Missoula visiting our sites due to scheduling difficulties.

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.

2.1 - Missoula was unable to come to our sites due to scheduling lending to a material difference of \$14,000.

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

Aside from Missoula not coming into our district, ESUSD met the rest of the actions that were outlined in the goal. Offering art at our sites, along with distance learning, has brought our school communities together, as well as offer students additional electives they wouldn't otherwise be able to take. Concurrent enrollment numbers continue to grow giving more students college credit at no charge, a grade bump, and the chance to learn varying subjects outside of our high schools' offered subject areas.

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 were no substantial changes made to this goal.

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

Goals and Actions

Goal

Goal #	Description
3	All English Language Learners will be provided with the necessary support and tools to progress in their English proficiency (state priority #4)

An explanation of why the LEA has developed this goal.

ESUSD has changed in demographics and student needs over the past few years. We now have multiple sites that require second language learner support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Payroll	\$10,000 for bilingual liaison	The district maintained our bilingual liaison position	The district maintained our bilingual liaison position		Bilingual liaison to attend all necessary EL parent meetings
Purchase orders	<\$500,00 for Rosetta Stone	Rosetta Stone was not used this current school year	Rosetta Stone was not used this current school year		Provide Rosetta Stone for all new incoming EL students
Teacher lesson plans	No EL standard incorporation	EL training was provided but not all lesson plans include EL standards on an on-going basis	EL standards were focused on and included at all grade level meetings		All long range plans will include EL standards
LVHS master schedule	One period of EL support for English	Include one period of EL support for high school English at LVHS	One EL support period was provided at LVHS.		Include one period of EL support for high school English at LVHS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Language Learners who showed progress in English proficiency (ELPAC)	Baseline for 2021 - 36%	38% of our ELs showed progress on the ELPAC for 2022	36% of our ELs showed progress on the ELPAC for 2023		50% of ELs will show progress on the ELPAC
% of English Language Learners who were reclassified on the ELPAC	Baseline for 2021 -4%	2% of our ELs were reclassified for 2022	25% of our ELs were classified for 2023		15% of ELs will be reclassified

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Bilingual liaison	Maintain a bilingual liaison for better communication with the parents of our EL students	\$13,619.00	Yes
3.2	Rosetta Stone	Purchase Rosetta Stone licenses for students new into the country (as needed).	\$1,500.00	Yes
3.3	EL standards and lesson plans	At spring grade level meetings, build short and long range plans with EL standards linked in	\$14,572.00	Yes
3.4	Intervention teacher w/EL support	Intervention teacher to provide support for ELs, Low income, foster youth, and other students who are struggling academically at LVES	\$125,147.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantial differences in planned actions and implementation.

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

3.3 - EL lesson plans showed a material difference of approx. \$10,000 as fall and spring high school grade level meetings were planned for in-person, but weather did not permit in-person meetings, and instead, meetings occurred via zoom or at the site level.
3.4 - Intervention teacher showed a material difference of approx. \$45,000 as our teacher came with greater than expected experience and put her on a higher salary than anticipated.

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

There were a large number of EL students reclassified this year due to the growth they've made on the ELPAC and other academic areas in school. There was a very low percentage last year as several students were close, but did not make it. We are proud to say those students did this year. Maintaining a bilingual liaison has also helped the district better communicate with non-English speaking parents at meetings and various school activities.

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 were no substantial changes.

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

Goals and Actions

Goal

Goal #	Description
4	Ensure students are engaged in school and extra-curricular activities by continuing to work on staff and student relationships and maintaining a positive school climate. ESUSD will engage and seek input of our parents and local communities to support both the social emotional and academic growth of our students (priorities 3, 5 and 6)

An explanation of why the LEA has developed this goal.

More than ever, students are in need of social and emotional support. It is important that we bring the school-to-home connection back into our communities and better involve our parents in the social/emotional and academic day of our students. Surveying parents will allow for input and provide for better communication from school to home.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School schedules	Varying parent nights site-to-site	All sites held at least two parent nights (back to school and a winter performance)	All sites held at least two parent nights (back to school and a winter performance)		At least three parent nights in each community annually
Survey results	One parents survey and one student survey per year	Students took the California Healthy Kids Survey. Parents did not receive a mail home survey but were invited to attend all community forum meetings.	Student surveys were completed in school. Parent surveys were offered online.		At least 2 parent and 2 student surveys annually
Teacher lesson plans	Some include SEL	All schools participated in our	All schools participated in our		All lesson plans will include SEL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SEL monthly themes and varying activities.	SEL monthly themes and varying activities.		
School calendars	Some home projects	Home projects were required at some grade levels.	Home projects were required at some grade levels.		All calendars will include family-based projects
Bill back from MCOE	No current behavior specialist costs	ESUSD had a behavior specialist 3 days per week.	ESUSD had a behavior specialist 3 days per week.		Consistent use of behavior Specialist
Payroll	No set trips and payroll to reflect as such	Both 6th and 8th grade trips occurred this school year	Both 6th and 8th grade trips occurred this school year		All 6th & 8th grade district-wide trips were attended as measured by teacher stipend claims
Payroll	Part-time psychologist	Employ a full-time district psychologist	The district employed a full-time school psychologist		Maintain our full-time district psychologist
DELAC & school site council meetings	At least one DELAC meeting held district-wide and one School Site Council meeting at each of our Title I schools	Antelope Elementary School - 10/4/21, 12/13/21, 2/7/22, 4/4/22 Bridgeport Elementary School - 10/13/21, 2/9/22, 5/11/22 Lee Vining Elementary School - 9/8/21, 10/14/21, 1/13/22, 3/10/22, 5/12/22 Edna Beaman Elementary School - 10/17/21, 2/13/22, 5/22/22	Antelope Elementary School -9/7/22, 11/7/22, 1/9/23, 2/6/23, 3/6/23 Coleville High School - 9/19/22, 10/17/22, 11/14/22, 2/6/23, 3/20/23, 6/6/23 Bridgeport Elementary School -9/8/22, 10/13/22 Lee Vining Elementary School - 11/2/22, 12/7/22, 2/8/23, 3/30/23, 4/25/23		All sites will hold multiple School site Council meetings and the district will hold one DELAC meeting per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		District DELAC Mtg - 5/19/22	Lee Vining High School - 10/5/22, 11/10/22, 4/27/23 Edna Beaman Elementary School - 9/26/22, 4/20/23 District DELAC mtg - 6/5/23		
Attendance rate & Chronic absenteeism rate	For the 19/20 school year, ESUSD showed 95.75% attendance rate district wide	For the 20/21 school year, ESUSD showed 93.63% attendance rate district wide. For 21/22, the attendance rate was 90.55% district wide.	For the 21/22 school year, the attendance rate was 90.55%. For the 22/23 school year, the rate was 96%		97% attendance rate district wide
Middle school drop out rate	0% of middle school students dropped out in 2021	0% of middle school students dropped out in 2022	0% of middle school students dropped out in 2023		0% middle school drop out rate
High School drop out rate & graduation rate	0% of high school students dropped out in 2021	0% of high school students dropped out in 2022	0% of high school students dropped out in 2023		0% high school drop out rate
Suspension & expulsion rates	ESUSD had 2 % students suspended during the 2021 school year and 0% students expelled	ESUSD had 2 % students suspended during the 2022 school year and 0% students expelled	ESUSD had 1.5% students suspended during the 22/23 school year and 0% students expelled.		Maintain a 2% or less suspension rate and 0% expulsion rate.
Lifetrack survey for safety and school connectedness	For the 20/21 school year, 85% of students felt average or better in their school connectedness and learning environment.	For the 21/22 school year, 95% of students felt average or better in their school connectedness and learning environment.	For the 22/23 school year, 87% of students felt average or better in their school connectedness and learning environment.		95% or higher of students will feel average or better in their school safety and connectedness.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	2 Parent nights	Each community will host a minimum of three parent nights each year	\$0.00	No
4.2	Parent & student surveys	At least one survey will go out to families and students each year regarding academic and social and emotional needs	\$0.00	Yes
4.3	K-12 SEL	The district SEL team will continue to work on creating events, activities and lessons to help support the social/emotional needs of students and staff	\$21,343.00	No
4.4	deleted	deleted	\$0.00	
4.5	Family projects	K-8 students will participate in 2 family-based projects per year	\$2,000.00	No
4.6	6-12 family or service learning project	Grades 6-12 will participate in a minimum of one family-based and/or service learning project per year	\$2,500.00	No
4.7	MCOE Behavior Specialist	ESUSD will work with the MCOE Behavior Specialist for needed interventions and behavior plans.	\$83,179.00	No
4.8	6th & 8th grade trips	District-wide trips for 6th and 8th grades for science, history and social skills	\$25,000.00	No
4.9	School Psych	ESUSD will employ a district psychologist	\$142,302.00	No

Action #	Title	Description	Total Funds	Contributing
4.10	SEL PD w/Michelle Trujillo	ESUSD is working with MCOE to provide SEL support throughout the school year - specifically Positive Classroom Environments	\$0.00	

Goal Analysis [2022-23]

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

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

There were no substantial differences in planned actions.

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

4.7 - The material difference for the Behavior Specialist was approx. 12k due to a change in salary placement.

4.8 - The material difference for the 6th & 8th grade trips was approx. 4k less due to less students at those grade levels than anticipated.

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

ESUSD met nearly all of the targets in each action. Student connectedness was less than desired. ESUSD will be working with Michelle Trujillo (and various other SEL supports within the SEL team) to focus on positive classroom environments next year. Our hope is to increase positive student experiences within their classrooms and their school to hopefully increase their connectedness when we survey them next year.

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

The only substantial change is the change in the district SEL focus next school year and focus on Positive Classroom Learning Environments.

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

Goals and Actions

Goal

Goal #	Description
5	Students in grades K-12 will be provided with multiple learning environments and intervention as needed to make growth on both the district wide and CAASPP assessments (state priority 4)

An explanation of why the LEA has developed this goal.

CAASPP and district assessment data has shown that ESUSD is not effectively reaching each and every child, specifically in math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Payroll	No current Intervention and Behavior Coordinator	Employed an Intervention and Behavior Coordinator	Maintained an Intervention & Behavior Coordinator		Employ 2.5 Intervention Teachers instead of 1 Coordinator and 1 Teacher.
Payroll	No current intervention teachers	Employed one Intervention teacher	Employed one Intervention teacher		ESUSD will employ 2.5 Intervention teachers through the 23-24 school year.
Payroll	Limited support staff	ESUSD was only able to fill some of our aide positions	Only long-term budgeted positions were filled		ESUSD will employ at least 2 support staff at all K-8 schools through the 23-24 school year.
Purchase orders	Limited professional development	More staff participated in PD this current school year	There was a small increase in staff PD for the 22/23 school year.		Increased PD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Calendar	No test prep schedule	Test prep was scheduled with teachers and site admin	Test prep was scheduled with teachers and site admin		Reflection of test prep and testing in calendar
Old POs for math pilot	No math pilots in the recent years	Several teachers piloted new math curriculum with a district adoption in spring for the 22/23 school year	All K-8 teachers implemented newly adopted math curriculum. HS math teachers piloted.		Continue K-8 math curriculum implementation. Adopt 9-12 math curriculum.
% of K-8 students met or exceeded in ELA as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	61% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	55% of students met or exceeded for 2022		65% of students will meet or exceed standards on the CAASPP in ELA
% of K-8 students met or exceeded in Math as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	43% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	38% of students met or exceeded for 2022		55% of students will meet or exceed standards on the CAASPP in Math
% of K-8 students met or exceeded in Science as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	41% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	39% of students met or exceeded for 2022		55% of students will meet or exceed standards on the CAASPP in science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of 11th grade students prepared for college in Math as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	31% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	36.5% of students met or exceeded for 2022		50% of students will meet or exceed standards on the CAASPP in Math
% of 11th grade students prepared for college in ELA as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	88% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	82% of students met or exceeded for 2022		80% (or more) will meet or exceed standards on the CAASPP for ELA
% of 11th grade students prepared for college in Science as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	24% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	38% of students met or exceeded for 2022		40% of students will meet or exceed standards on the CAASPP for science
% of students that have successfully completed A-G requirements	For 20/21, LVHS had 88% of students that successfully completed A-G requirements and CHS had 90%	For 21/22, LVHS had 58% of students that successfully completed A-G requirements and CHS had 66%	For the 22/23 school year, LVHS had 71% of students that successfully completed A-G requirements and CHS had 55%		Both high schools will have 75% (or more)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students that passed the AP exams with a score of 3 or higher	For 20/21, LVHS had 33% of students that scored a 3 or higher on the AP test and CHS had 28%	For 21/22, LVHS had 37% of students that scored a 3 or higher on the AP test and CHS had 42%	n/a - district-wide data is not yet available for 2023		Both high schools will have 60% (or more) students score a 3 or better on AP exams

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Intervention teacher/Principal	ESUSD hired and will maintain an Intervention Teacher/Principal for BES and EBES	\$157,540.00	No
5.2	Intervention teacher	ESUSD will maintain an Intervention Teacher	\$137,443.00	No
5.3	deleted	deleted	\$0.00	
5.4	Professional development	ESUSD will offer professional development opportunities for all staff to attend PD as requested	\$15,000.00	No
5.5	Test-prep/Testing schedule	Create a test prep and testing schedule to help prepare students for state exams	\$0.00	No
5.6	9-12 math adoption	District will adopt a new Integrated math curriculum	\$30,000.00	No
5.7	HS Intervention	Offer 1-2 periods of intervention if the district receives a grant through probation	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

There were no substantial differences in the planned actions.

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

5.2 - Intervention Teacher - higher salary cost, but this was covered in goal 3.4
 5.4 - PD - spent nearly 6k less due to zoom options for PD and less staff participating in PD than was anticipated

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

Providing intervention services proved to increase student growth as measured by intervention teachers, classroom assessments, and district assessments.

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

A math adoption was added to the goal for grades 9-12.
 High School Intervention Support was added to the goal in the high possibility the district will receive a grant through probation that will include an intervention period at both high schools.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
361,232.00	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.85%	0.00%	\$0.00	8.85%

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.

- G1, A2 & A3 - Full implementation of science and social studies curriculum. New adoptions specifically contain EL resources for our EL students. Additional support should help increase the scores of EL students.
- G1, A4, A6, A7, A8 - Evacuation drills and ALICE practices allow for the safety of all students in our district. Video surveillance, 2-way radios, and drill procedures provide additional safety measures for all students.
- G1, A5 - Technology support for staff will allow for staff to better support our high need students academically.
- G2, A1, A2, A3 - Missoula Children's Theater, Art for K-8 and high school art all provide growth opportunities and experiences for our unduplicated pupils. These actions focus on the social/emotional needs of students and students who are interested in fine arts.
- G2, A5, A6 - Distance learning, and a variety of electives provide different learning opportunities for our unduplicated pupils as well as support for a college and/or career path.
- G4, A9 - A School psych will help all of our students with social/emotional needs. Our students on IEPs will have direct services more readily available.
- G4, A8 - 6th & 8th grade trips help to connect our students district-wide and bring realia to the content learned. These opportunities give our low income students a chance to go place they might not otherwise be able to go.
- G4, A1 - Parent nights help to connect home-to-school for our unduplicated pupils.
- G4, A3 - SEL throughout the district will help students and staff stay emotionally fit. Extra SEL support can help connect our EL students and

offer additional support to foster youth.

G4, A5 & A6 - Family projects help to connect home-to-school for our unduplicated pupils.

G4, A7 - A behavior specialist will be able to communicate with all students regarding their social/emotional needs. Specifically, a specialist can help to find the behavioral needs of our low-income and/or foster youth.

G5, A1, A2, & A4 - Additional staff and training for staff will help to improve the support staff is able to offer our unduplicated pupils district wide. Specific trainings can provide insight to working with specific unduplicated groups.

G5, A5 - Test prep and a testing schedule will help to support our unduplicated pupils in having additional practice and knowledge in various assessments.

G5, A6 - 9-12 math pilot will new ways to introduce the content to our struggling students.

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

Each of the actions/services with the LCAP have a positive impact on our unduplicated pupils. Our LCAP specifically focuses on student needs and academic gaps. Greater services should help boost the knowledge base of all our struggling students district-wide.

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.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:24	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:9	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$711,029.00	\$207,778.00	\$1,423.00	\$489,781.00	\$1,410,011.00	\$1,111,609.00	\$298,402.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1-1 technology for Freshmen	Foster Youth Low Income	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
1	1.2	Full implementation of the new K-12 science curriculum	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Full implementation of the new K-8 social studies curriculum	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	District-wide ALICE practice (Alert, Lockdown, Inform, Counter, Evacuate)	All	\$10,989.00	\$0.00	\$0.00	\$2,234.00	\$13,223.00
1	1.5	Efficient/regular tech support at each site by our district Director of Technology	English Learners Foster Youth Low Income	\$155,293.00	\$0.00	\$0.00	\$0.00	\$155,293.00
1	1.6	Video Surveillance	All	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
1	1.7	2-way radios	All	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
1	1.8	Drill procedures/communication	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.9	Crisis Prevention Intervention	Students with Disabilities	\$5,272.00	\$0.00	\$0.00	\$0.00	\$5,272.00
1	1.10	School fencing	All	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
1	1.11	Crossing guard	All	\$3,557.00	\$0.00	\$0.00	\$0.00	\$3,557.00
2	2.1	deleted		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Art for K-8	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	High School fine arts	English Learners Foster Youth Low Income	\$271,833.00	\$0.00	\$0.00	\$0.00	\$271,833.00
2	2.4	Cerro Coso	Low Income	\$63,688.00	\$6,000.00	\$0.00	\$0.00	\$69,688.00
2	2.5	Distance Learning from LVHS to CHS	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	High school electives	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Bilingual liaison	English Learners	\$13,619.00	\$0.00	\$0.00	\$0.00	\$13,619.00
3	3.2	Rosetta Stone	English Learners	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
3	3.3	EL standards and lesson plans	English Learners	\$0.00	\$0.00	\$0.00	\$14,572.00	\$14,572.00
3	3.4	Intervention teacher w/EL support	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$125,147.00	\$125,147.00
4	4.1	2 Parent nights	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Parent & student surveys	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	K-12 SEL	All	\$6,591.00	\$14,752.00	\$0.00	\$0.00	\$21,343.00
4	4.4	deleted		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.5	Family projects	All	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
4	4.6	6-12 family or service learning project	All	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
4	4.7	MCOE Behavior Specialist	All	\$0.00	\$0.00	\$0.00	\$83,179.00	\$83,179.00
4	4.8	6th & 8th grade trips	All	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
4	4.9	School Psych	All	\$0.00	\$28,183.00	\$1,423.00	\$112,696.00	\$142,302.00
4	4.10	SEL PD w/Michelle Trujillo		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.1	Intervention teacher/Principal	All	\$45,687.00	\$15,754.00	\$0.00	\$96,099.00	\$157,540.00
5	5.2	Intervention teacher	Students struggling academically	\$0.00	\$86,589.00	\$0.00	\$50,854.00	\$137,443.00
5	5.3	deleted		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.4	Professional development	All	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$15,000.00
5	5.5	Test-prep/Testing schedule	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.6	9-12 math adoption	All	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
5	5.7	HS Intervention	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,079,901.00	361,232.00	8.85%	0.00%	8.85%	\$554,705.00	100.00%	113.60 %	Total:	\$554,705.00
								LEA-wide Total:	\$491,017.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$63,688.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1-1 technology for Freshmen	Yes	LEA-wide	Foster Youth Low Income	All 9th grade students	\$45,000.00	10%
1	1.5	Efficient/regular tech support at each site by our district Director of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$155,293.00	31%
1	1.9	Crisis Prevention Intervention	Yes	LEA-wide			\$5,272.00	0%
2	2.3	High School fine arts	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CHS & LVHS 9-12	\$271,833.00	57%
2	2.4	Cerro Coso	Yes	Schoolwide	Low Income	9-12	\$63,688.00	0%
3	3.1	Bilingual liaison	Yes	LEA-wide	English Learners		\$13,619.00	2%
3	3.2	Rosetta Stone	Yes	LEA-wide	English Learners		\$0.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	EL standards and lesson plans	Yes	LEA-wide	English Learners		\$0.00	0%
3	3.4	Intervention teacher w/EL support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0%
4	4.2	Parent & student surveys	Yes	LEA-wide	English Learners		\$0.00	0%
5	5.7	HS Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LVHS & CHS 9-12	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,138,750.00	\$1,207,627.62

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1-1 technology for Freshmen	Yes	\$45,000.00	\$37,723.57
1	1.2	Full implementation of the new K-12 science curriculum	No	\$0.00	\$0.00
1	1.3	Full implementation of the new K-8 social studies curriculum	No	\$0.00	\$0.00
1	1.4	District-wide ALICE practice (Alert, Lockdown, Inform, Counter, Evacuate)	No	\$2,234.00	\$6,713.09
1	1.5	Efficient/regular tech support at each site by our district Director of Technology	Yes	\$143,550.00	\$143,550.00
1	1.6	Video Surveillance	No	\$0.00	\$2,310.90
1	1.7	2-way radios	No	\$60,000.00	\$79,702.85
1	1.8	Drill procedures	No	\$0.00	\$0.00
1	1.9	Crisis Prevention Intervention	Yes	\$2,500.00	\$2,329.70
2	2.1	Missoula Children's Theater	No	\$14,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Art for K-8	No	\$0.00	\$0.00
2	2.3	High School fine arts	Yes	\$264,677.00	\$264,677.00
2	2.4	Cerro Coso	Yes	\$3,500.00	\$5,198.67
2	2.5	Distance Learning from LVHS to CHS	No	\$0.00	\$0.00
2	2.6	High school electives	No	\$0.00	\$0.00
3	3.1	Bilingual liaison	Yes	\$12,684.00	\$12,684.00
3	3.2	Rosetta Stone	Yes	\$1,500.00	\$0.00
3	3.3	EL standards and lesson plans	Yes	\$19,425.00	\$9,437.28
3	3.4	Intervention teacher	Yes	\$87,605.00	\$130,267.00
4	4.1	2 Parent nights	No	\$0.00	\$0.00
4	4.2	Parent & student surveys	Yes	\$928.00	\$0.00
4	4.3	K-12 SEL	No	\$36,353.00	\$33,557.78
4	4.4		No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Family projects	No	\$2,000.00	\$0.00
4	4.6	6-12 family or service learning project	No	\$2,500.00	\$0.00
4	4.7	MCOE Behavior Specialist	No	\$68,877.00	\$81,047.00
4	4.8	6th & 8th grade trips	No	\$20,000.00	\$15,714.61
4	4.9	School Psych	No	\$133,803.00	\$127,782.00
5	5.1	Intervention and Behavior Coordinator	No	\$120,009.00	\$120,009.00
5	5.2	Intervention teacher	No	\$87,605.00	\$130,862.00
5	5.3			\$0.00	\$0.00
5	5.4	Professional development	No	\$10,000.00	\$4,061.17
5	5.5	Test-prep/Testing schedule	No	\$0.00	\$0.00
5	5.6	Math pilot	No	\$0.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
400,808.00	\$466,839.00	\$605,867.22	(\$139,028.22)	100.00%	129.00%	29.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1-1 technology for Freshmen	Yes	\$45,000.00	\$37,723.57	10%	8%
1	1.5	Efficient/regular tech support at each site by our district Director of Technology	Yes	\$143,550.00	\$143,550.00	31%	31%
1	1.9	Crisis Prevention Intervention	Yes		\$2,329.70	0%	0%
2	2.3	High School fine arts	Yes	\$264,677.00	\$264,677.00	57%	57%
2	2.4	Cerro Coso	Yes		\$5,198.67	0%	1%
3	3.1	Bilingual liaison	Yes	\$12,684.00	\$12,684.00	2%	2%
3	3.2	Rosetta Stone	Yes		\$0.00	0%	0%
3	3.3	EL standards and lesson plans	Yes		\$9,437.28	0%	2%
3	3.4	Intervention teacher	Yes		\$130,267.00	0%	28%
4	4.2	Parent & student surveys	Yes	\$928.00	\$0.00	0%	0%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,859,431.00	400,808.00	0%	10.39%	\$605,867.22	129.00%	144.70%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022