

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calaveras Unified School District

CDS Code: 05-61564

School Year: 2022-23

LEA contact information:

Mark Campbell

Superintendent

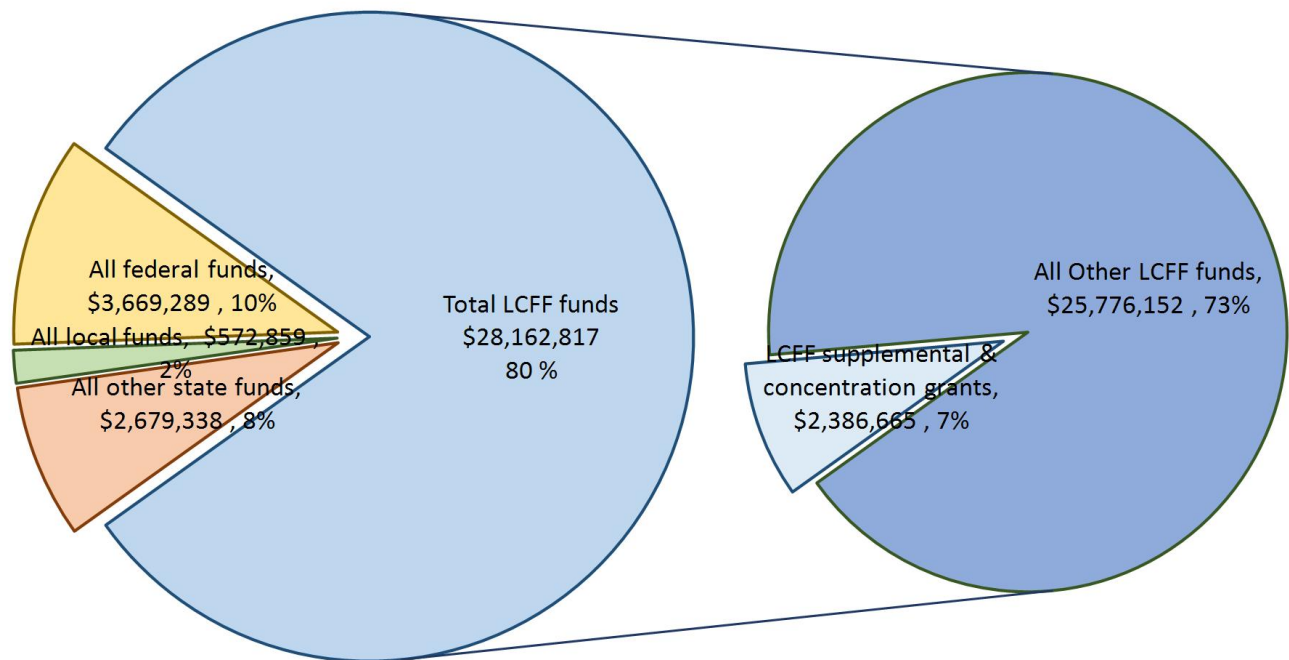
[mcampbell@calaveras.k12.ca.us](mailto:mcampbell@calaveras.k12.ca.us)

209-754-2301

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

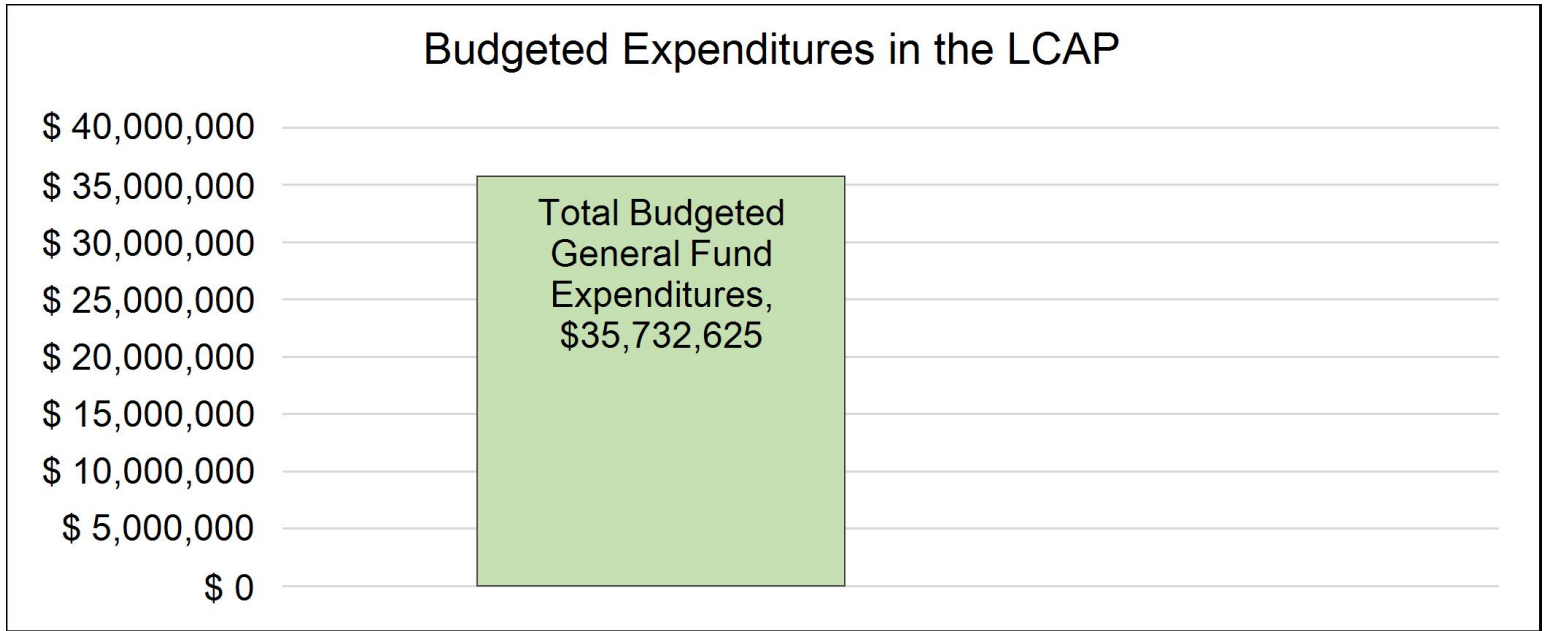


This chart shows the total general purpose revenue Calaveras Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Calaveras Unified School District is \$35,084,303, of which \$28,162,817 is Local Control Funding Formula (LCFF), \$2,679,338 is other state funds, \$572,859 is local funds, and \$3,669,289 is federal funds. Of the \$28,162,817 in LCFF Funds, \$2,386,665 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 Calaveras Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

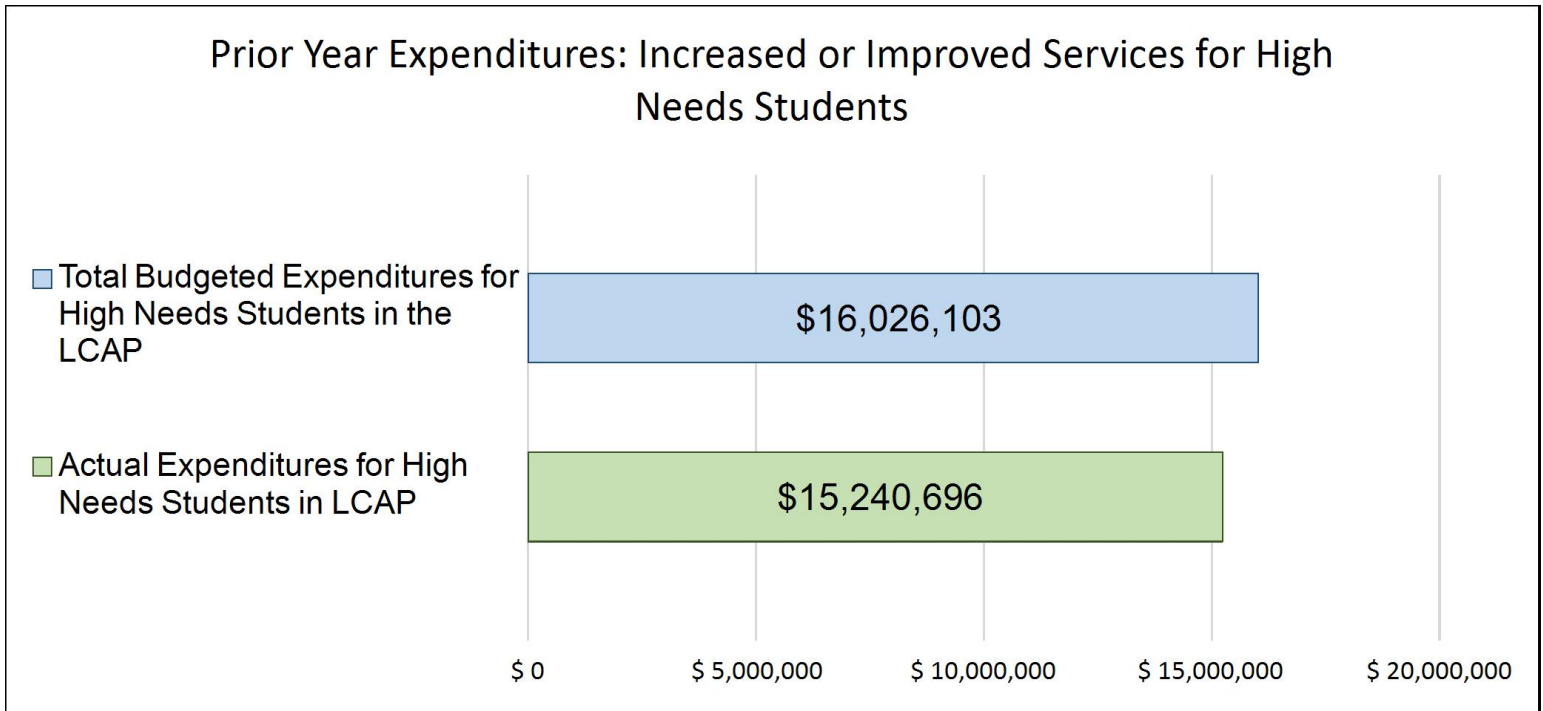
The text description of the above chart is as follows: Calaveras Unified School District plans to spend \$35,732,625 for the 2022-23 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$35,732,625 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Calaveras Unified School District is projecting it will receive \$2,386,665 based on the enrollment of foster youth, English learner, and low-income students. Calaveras Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Calaveras Unified School District plans to spend \$ towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Calaveras Unified School District's LCAP budgeted \$16,026,103 for planned actions to increase or improve services for high needs students. Calaveras Unified School District actually spent \$15,240,696 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Calaveras Unified School District	Mark Campbell---Superintendent	mcampbell@calaveras.k12.ca.us 2096030232

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

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

Stakeholders were given multiple opportunities to provide feedback on areas, on priorities and overall district objectives as part of the LCAP process. During the Spring of 2021, and in the months after, opportunities were provided through surveys, group meetings, social media sessions and board meetings.

Definitive patterns were identified within each sub-group, as well as overall, to help drive decisions on priority areas to address.

- Overall Parents---parent engagement, social emotional needs, program opportunities
- Overall Students---technology, program flexibility, creative opportunities
- Overall Staff---technology, curriculum, social emotional needs
- Site Administration---priorities were more collaboration time, protocols for data use, family engagement and technology
- Overall Patterns Consistent Areas---social-emotional needs, technology, engagement, facilities, instructional programs

A description of the aspects of the LCAP that were influenced by specific input from educational partners is below:

Feedback from staff and parents supported the addition of staff ---funding of certificated staff (additional/intervention), funding of classified staff (academic support), funding of added counselors. Trends in consistent feedback from all stakeholder groups aligned with the continued growth in access/use with instructional technology, prioritization of addressing social-emotional needs, addressing facility needs.

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

CUSD does not receive any concentration grant funding.

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

Stakeholders were given multiple opportunities to provide feedback on areas, on priorities and overall district objectives as part of the LCAP process. During the Spring of 2021, and in the months after, opportunities were provided through surveys, group meetings, social media sessions and board meetings. Updated reports have been provided to stakeholders (e-mails, board meetings) and additional feedback was solicited to inform our continued direction.

Definitive patterns were identified within each sub-group, as well as overall, to help drive decisions on priority areas to address.

Overall Parents---parent engagement, social emotional needs, program opportunities

Overall Students---technology, program flexibility, creative opportunities

Overall Staff---technology, curriculum, social emotional needs

Site Administration---priorities were more collaboration time, protocols for data use, family engagement and technology

Overall Patterns Consistent Areas---social-emotional needs, technology, engagement, facilities, instructional programs

A description of the aspects of the LCAP that were influenced by specific input from educational partners is below:

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

Here are the broad areas being addressed through allocation of COVID-relief funding (all funds have either been expensed or encumbered):

Staff Salaries (5.2 million allocated)---Primarily spent on certificated staff to provide added academic support (targeted intervention, lower class sizes) and classified staff to support students academically (paraprofessionals for targeted services) and counseling staff to help address increased need for addressing students social-emotional issues and concerns. Approximately 3.2 million have been spent to date.

Facilities (3.4 million allocated)---Areas of focus include HVAC upgrades (air quality), bathrooms (health/safety) and a project at WPE to address issues with power outages/school shutdowns. Approximately\$600,000 spent to date.

Technology (1.7 million allocated)---Funds spent to increase access to devices and internet for students, to provide instructional equipment and materials/supplies to support staff in providing stronger learning opportunities for students. Approximately \$820,000 spent to date.

Educational Services (682,000 allocated)---Funds used to fund school site needs with equipment, materials and supplies to support students. Approximately \$335,000 has been spent to date.

Food Services (275,000 allocated)---Funds used to upgrade equipment and materials to strengthen ability to provide meals to students. Approximately \$95,000 has been spent to date.

Health Services (261,000 allocated)---Funds used to provide PPE, COVID-related materials and supplies and added staff time to strengthen response efforts with COVID. Approximately \$57,000 has been spent to date.

Overall---approximately 5.5 million has been expensed and 6.3 million remains to fund identified areas of need.

Successes---they are all listed above, and contributed to a safer, healthier and more effective learning environment.

Challenges---finding the time and sufficient staffing (numbers and consistency) in order to address areas listed above as well as the overall daily operational and program requirements, while navigating and adjusting to the uncertainties and impacts of COVID.

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

Here is a mid-year status report of actions and expenditures related to the 2021-2024 LCAP.

### Goal Area 1: Basic Supports and Services to Improve Learning Conditions, Effective and Compliant District Operations

\*\*one-time and/or ongoing funds were used to fund staffing in Maintenance, Food Service, Transportation, Technology and Personnel Departments. Funding also being used to support Health Services Department and campus security/safety personnel.

- ~Deferred Maintenance Plan---addressed needs like HVAC, bathrooms, recreational facilities, fencing and smaller projects
- ~Facility Issues---addressing basic facility needs in the areas of health/safety, maintenance or housekeeping (annual report forthcoming)
- ~Personnel Compliance---no teachers are identified as misassigned
- ~Technology/Student Access---all students have access to a device, we are 1:1, use of one-time funds to address this area
- ~School Safety---Healthy Kids Survey administered, data forthcoming
- ~Transportation Ridership---averaging 769 students total (212 Elementary and 557 Secondary)
- ~Food Service/Meals Served---an average of 816 breakfasts and 1647 lunches served this past month (down from 2020, up from 2021), use of one-time funds to help address

### Goal Area 2: Student Academic Achievement

\*\*use of one-time funds and ongoing funds to add staff and strengthen supports, services, professional development and instructional program to increase student achievement

- ~Graduation Rate (Dashboard)---data TBD
- ~UC/CSU Eligibility---data TBD
- ~College/Career Readiness (Dashboard)---data TBD
- ~CTE Enrollment---1059 total "seats" (students in classes)
- ~CTE Pathway Completion---data TBD
- ~AP Enrollment/Test Rate---enrollment is 103 students, test rate TBD
- ~AP Test Performance---data TBD
- ~Honors Class Enrollment---99 students enrolled
- ~Math Achievement (Dashboard)---data TBD
- ~ELA Achievement (Dashboard)---data TBD
- ~Numbers of D's and F's---CHS (387, slight increase), GSHS (18, slight increase), TMS (203, decrease)
- ~EL Progress (Dashboard)---data TBD
- ~EL Reclassification Rate---data TBD



~Course Access---54% of SPED students are enrolled in general education course for 80% or more of their day.

Goal Area 3: Student Engagement, Parent Engagement, School/District Climate

\*\*use of one-time and ongoing funds to address social-emotional areas, school connectivity/engagement areas and school climate areas

~Attendance Rate---CHS (87%), GSHS (78.4%), SHEC (94.4%), TMS (84.4%), JLE (87.6%), VSE (88.3%), SAE (86.7%), MHE (87.9%), WPE (89.9%)

~Chronic Absenteeism (Dashboard)---data TBD

~Suspension Rate (Dashboard)---data TBD

~Referral Rate---1510 disciplinary referrals to date

~PBIS TFI Data---data TBD

~CHKS Survey---data TBD

~Parental Engagement---data TBD

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

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

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

## Instructions

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

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

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

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

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

*who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

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

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

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

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

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

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

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

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

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

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Calaveras Unified School District	Mark Campbell Superintendent	mcampbell@calaveras.k12.ca.us 209-754-2301

## Plan Summary [2022-23]

### General Information

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

Calaveras Unified School District (CUSD) is located in Calaveras County which is home to a wide variety of distinct towns and communities, each with its own personality and wonderfully rich history. Calaveras County terrain is mountain foothills, oak woodlands, flat valleys, rolling hills, deep canyons, and steep Sierra Mountains. The elevation varies extremely. For instance, in the west it is near sea level while the east rises to over 8,000 feet.

Calaveras Unified School District was unified on July 1, 1955, and consists of an area comprising approximately 235 square miles. The District has a student enrollment of 2753, as of May 2022, with a projected 22/23 enrollment of 2814.

Calaveras Unified School District (CUSD) consists of five elementary schools (enrollment ranging from 105 students to 411 students), one middle school of 530 students, a high school of 686 students, an alternative high school of 40 students and an alternative education program that is primarily an independent study program, with a learning center component, of 109 students.

The District has a total of 371 contracted employees: 212 Classified, 159 Certificated (overall increase of 33 staff from 2020/21)

43.7% of our students are designated as socio-economically disadvantaged (SED).

CUSD's ethnicity breakdown is 70% White, 21% Hispanic, 2% Native American and smaller percentages of other ethnicities. Additionally, CUSD has the following demographic breakdowns--- Foster Youth/Homeless--1% and English Learners (EL)---3.9%

Given our demographics, we prioritize our services and supports to address the needs of our socio-economically disadvantaged students, foster students, homeless students, EL students and students with special needs. We also have the ability to provide school-wide services and supports that can help identified students not in those targeted sub-groups.

We have been grappling with declining enrollment (a loss of over 600 students in 10 years) and an ongoing structural deficit in our annual budget. As a result, we have experienced varying levels of reductions to staff and programs.

Schools Operated by the District (with acronyms) --School Site Enrollment (as of 5/27/22)

Jenny Lind Elementary (JLE)---411  
Mokelumne Hill Elementary (MHE)---160  
San Andreas Elementary (SAE)---302  
Valley Springs Elementary (VSE)---402  
West Point Elementary (WPE)---105  
Toyon Middle School (TMS)---530  
Calaveras High School (CHS)---686  
Gold Strike High School (GSHS)---48  
Sierra Hills Education Center (SHEC)---109  
TOTAL---2753

#### Our Mission Statement

The Mission of the Calaveras Unified School District is to partner with its families and communities in order to graduate all students as engaged, responsible and skilled citizens enabling them to achieve personal success.

#### We Believe:

Education is a partnership, a collaboration, of parents/guardians, staff, students and the community.

All students can achieve high academic standards in a safe school environment.

All students are capable of making informed moral, ethical and responsible decisions.

All people have the right to an environment that allows them to feel safe and accepted.

### Our Vision

Our district affirms that education is a partnership of parents/guardians, staff, students, and the community. We further affirm that the purposes of education are to: 1. Encourage personal excellence for all students and staff. 2. Achieve high academic standards in a safe school environment. 3. Make informed, moral, ethical, and responsible decisions.

### Our Motto

CUSD---Make Every Moment and Every Day Matter for Every Student

LCAP---goals, objectives and actions are aligned to CUSD's Vision and Mission. School Site Plans, Board Priorities and Administrative Areas of Focus are aligned to LCAP goals and areas of focus.

Acronym Key: SED (socio-economically disadvantaged), SWD (students with disabilities), EL (English Learners), FY (Foster Youth), CTE (Career Tech Education), SPED (Special Education)

## Reflections: Successes

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

As the California Schools Dashboard has not been completely updated since 2019 (due to the impacts of COVID-19), those data pieces can't be incorporated into a timely and accurate assessment. However, past Dashboard data would indicate levels of success in maintaining a strong rate of graduation and improved scores in College and Career Readiness. Local data (including stakeholder feedback) would point to numerous successes achieved during the March 2020-May 2021 timeframe of pandemic-impacted operations, as well as the navigation of the 2021/22 school year, still impacted significantly by COVID. Areas of positive progress would include the following: increased access to--and use of--technology for instructional purposes, collaboration of staff, professional development, adherence to health/safety protocols, momentum of initiatives with ICLE and PBIS and communication with stakeholders.

## 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.

Based upon past Dashboard Data as well as internal data and feedback, our areas of prioritized focus would include the following: student achievement in ELA and Math (overall and designated student groups), suspension rates, progress of EL students, College and Career

Readiness rates, Chronic Absenteeism rates, systemic data protocols, structured and highly functioning PLC's and building robust academic support systems.

## LCAP Highlights

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

This ongoing 3 year LCAP cycle focuses on continuing to build capacity within the Calaveras Unified staff in the areas of instructional rigor/relevance/engagement, PBIS, academic support, social-emotional areas of need and technology---to effectively serve all student groups with a particular focus on meeting the needs of our unduplicated student groups.

## 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.

Gold Strike High School  
West Point Elementary  
Toyon Middle School

### ***Support for Identified Schools***

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

In collaboration with the Calaveras County Office of Education and Differentiated Assistance support, Calaveras Unified's Educational Services Department continues to use needs assessments to develop, implement and revise a plan that includes site level needs, district wide initiatives, evidenced based interventions and an analysis of resource inequities to support increased student learning outcomes. Through the Educational Services Department as well as the coordination with our Differentiated Assistance support provider, we work with our CSI identified admin and leadership team to guide and support the SPSA process.

Specifically, using the LCAP, and our current identified areas of need determined by the ongoing use of needs assessments and our root cause analysis process, we will continue to match our goals under the umbrella of Multi-Tiered Supports and Intervention areas of instruction, behavior and social emotional learning. We will continue with our focus on instruction of the CA Common Core standards with the primary focus on ELA/ELD and Math as needed, We will continue to further implement PBIS Tiers 1 and 2.



## ***Monitoring and Evaluating Effectiveness***

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

In addition to our LCAP and SPSA processes, Calaveras Unified will continue to use MTSS Needs Assessments including but not limited to the SWIFT Fidelity Integrity Assessment, the Daggett System of Effective Instruction and the PBIS Fidelity Integrity Assessment, to guide our school improvement plans with root cause analysis structures to address significant challenges as reported on the CA School Dashboard. We also know that without the fiscal ability to keep up with the California curriculum adoption cycle, we need a way to provide the tools necessary to teachers that will increase equity of instruction for our students in schools identified for Comprehensive Support and Improvement.

Using the LCAP, and our current identified areas of need determined by our ongoing use of needs assessments and root cause analysis process, we will continue to match our goals under the umbrella of Multi-Tiered Supports and Intervention in the areas of instruction, behavior and social emotional learning. We will continue with our focus on instruction of the CA Common Core standards with the primary focus on ELA/ELD and Math as needed, We will continue to further implement PBIS Tiers 1 and 2,

# Engaging Educational Partners

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

Significant opportunities were created to solicit feedback from multiple stakeholder groups as part of the LCAP engagement process during the Spring of 2021. Meetings with students, staff and parents from every school site were held. Surveys of staff and parents were conducted. Regular Study Sessions at Board Meetings were held as well. The objectives in all opportunities were to share information about school/district programs and operations and to generate discussion leading to feedback on priorities of each respective group. The data were compiled, reviewed and processed to help inform the direction of the LCAP. The totality of this process formed the foundation of the initial year of this three year LCAP.

For 2021/22, follow-up surveys were conducted in the Spring of 2022. Surveys focused specifically on the three prioritized goal areas, and solicited feedback from staff, students and families. The objective, and outcomes, were to assess districtwide priority areas and determine if any adjustments to LCAP Goals was necessary.

Also, at a Board Meeting in January 2022, a public study session was held to present information and discuss status and direction with LCAP priority goal areas. Opportunities for stakeholder feedback was provided at this time as well.

Additional opportunities for stakeholder feedback will be provided during a board meeting in June when the draft LCAP will be presented, as well as through a districtwide sharing of the draft LCAP and solicitation of feedback through a related survey.

A summary of the feedback provided by specific educational partners.

## CUSD LCAP Engagement Survey: Spring 2022

### A summary of feedback on priorities

#### Students---Priority Areas (453 responses, grades 6-12)

- Goal 1 (Services/Operations)---Food Service, Facilities/Maintenance, Campus Safety/Security
- Goal 2 (Student Achievement)---Career Tech Education, Teachers/Instructional Programs, English Learners Support
- Goal 3 (Climate/Engagement)---Social Emotional Needs, Student Behavior, Student Attendance
- Overall Top Priorities (TMS)---Food Service, Teachers/Programs, Social Emotional Needs, Transportation, School Climate/Connectedness (listed in order of importance)
- Overall Top Priorities (CHS/GSHS/SHEC)---Bathrooms, School Climate/Connectedness, Social Emotional Needs, Teachers/Programs, Food Service (listed in order of importance)

#### Staff---Priority Areas (61 responses)

- Goal 1 (Services/Operations)---Facilities, Safety and Technology
- Goal 2 (Student Achievement)---Supporting Low Performing Students, Career Tech Education, Curriculum/Materials
- Goal 3 (Climate/Engagement)---Student Engagement, Student Behavior, Social-Emotional Needs
- Overall Top Priorities---Facilities, Student Behavior, Staffing, Student Support/Engagement

Parents/Guardians---Priority Areas (94 responses)

- Goal 1 (Services/Operations)---Facilities, Safety, Technology
- Goal 2 (Student Achievement)---Curriculum/Materials, Supporting Low Performing Students, Career Tech Education
- Goal 3 (Climate/Engagement)---Student Behavior, Social-Emotional Needs, Student Support/Engagement
- Overall Top Priorities---Instructional Programs, Student Behavior, Student Support/Engagement, Staffing

Recap of feedback from stakeholders in 2020/21

CHS Parents---priorities were parent engagement, expanding program access and opportunities, addressing social-emotional needs with students

CHS Students---priorities were primarily addressing social-emotional areas for students

CHS Staff---none

TMS Parents---priorities were social-emotional needs of students, campus culture and climate

TMS Students---priorities were technology, flexibility with accessing learning

TMS Staff---none

SHEC Parents---need counseling on site, communication, engagement

SHEC Students---flex schedule, self-pacing, life balance, Friday fun days

SHEC Staff---none

JLE Parents---opportunities for enrichment programs and challenging students academically, technology, curriculum

JLE Students---cleaner bathrooms, better lunches, air conditioning, more time to play, return to normal schedule

JLE Staff---staffing, facilities, communication, compensation, curriculum, SEL supports

VSE Parents---communication, student readiness

VSE Students---priorities were expanded and diverse program opportunities

VSE Staff---priorities were technology and staffing (class sizes)

SAE Parents---paraprofessional support was a priority

SAE Students---priorities were student events, activities and technology

SAE Staff---parent engagement, focus on initiatives, SEL supports, professional development (instructional/social-emotional areas)

MHE Parents---priorities were social-emotional needs of students

MHE Students---priorities were all technology-based

MHE Staff---priorities were curriculum, technology, facilities and social-emotional needs of students

WPE Parents---priorities were curriculum and assessment

WPE Students---none

WPE Staff---cleaner facilities, communication, equity of access

Overall Parents---parent engagement, social emotional needs, program opportunities

Overall Students---technology, program flexibility, creative opportunities

Overall Staff---technology, curriculum, social emotional needs

Site Administration---priorities were more collaboration time, protocols for data use, family engagement and technology

Overall Consistent Areas of Priority---social-emotional needs, technology, engagement, facilities, instructional programs

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

For the 2021/22 school year, feedback from staff and parents supported the decisions made in the addition of staff ---funding of certificated staff (additional/intervention), funding of classified staff (academic support), funding of added counselors. Trends in consistent feedback from all stakeholder groups aligned with the decisions with continued growth in access/use with instructional technology, prioritization of addressing social-emotional needs, addressing facility needs.

Recent feedback heading into the 22/23 school year supports the continued efforts to prioritize the areas of student and staff social-emotional needs (added counseling time, use of curriculum, professional development, staff/student support), program supports (staffing) and operational areas (facilities, food service).

# Goals and Actions

## Goal

Goal #	Description
1	Calaveras Unified School District will effectively address the following areas: ~Provide basic supports and services and work to improve overall learning conditions ~Maintain district operations in an effective and compliant manner

An explanation of why the LEA has developed this goal.

CUSD believes this goal area helps to outline the prioritized areas of operations and program and draft action steps to address each area encompassed by this goal. Feedback from stakeholders, as well as available and applicable data reviewed, validated the importance of action in these areas.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act: number of complaints, data from records kept	Zero Complaints	There was one complaint, filed by staff, addressing facility conditions due to custodial issues			Zero Complaints
Deferred Maintenance Plan---looking for any improvement from prior year data, data provided through quarterly and annual reports on progress	Overall Deferred Maintenance Plan in place, annual priorities established	Progress noted on addressing roofing, HVAC,			Annual progress made on projects
Facility Issues---looking for any improvement from	Establish baseline data during the 2021/22 year				Annual increase in progress data---addressing custodial,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
prior year data, data from annual JPA Loss Prevention Surveys					maintenance and health/safety items identified
Personnel---misassigned,	CUSD has zero teachers misassigned	There were no misassigned teachers			Maintain compliance with zero misassigned teachers
Student Access to Technology---looking for any improvement from prior year data, data provided from Tech Dept	Student to Device Ratio is 1:1	The 1:1 ratio for student to devices remained, with a refreshment plan in place to ensure this ongoing.			Maintain 1:1 ratio
School Safety---student/parent feedback on school safety, data from CHKS, updating school safety plans	CHKS baseline data to be determined 21/22, school safety plans updated and approved in 2020/21	School Emergency/Safety Plans updated and approved in Spring of 2022.  CHKS Survey---on the question regarding "do you feel your school is safe or very safe?", 79% (7th grade), 52% (9th grade) and 56% (11th grade) of students responded yes.			Increased percentages of students and families feeling safe and secure on campus
Transportation---ridership	Baseline data to be established in 2021/22	Average number of students transported for 21/22 year---763 General Education students and 63			Sustain or grow ridership

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Special Education students			
Food Service---meals served, f/r counts	2020---945 Breakfasts and 1587 Lunches served (average per day)  2021---389 Breakfasts and 504 Lunches served (average per day)	2022---825 Breakfasts and 1262 Lunches (average per day) and totals for year of 126,233 (breakfasts) and 251,652 (lunches)			Sustain or grow the numbers of meals served and students accessing school nutrition

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Continue to use district staff (Maintenance) and site custodial staff as needed (to address facility needs, to craft deferred maintenance plan, to identify/address areas of priority focus) funded by base allocation.	\$6,564,094.00	No
1.2	Personnel	Continued use of district staff (Personnel, Administration) to address credential needs, to identify/address areas of priority focus and to provide sufficient and adequate access to state standards-aligned instructional materials for students.	\$370,618.00	No
1.3	Technology	Use of the Technology Department to sustain, purchase and deploy hardware	\$2,013,183.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	School Safety	Address areas of need with campus safety and security---Safety Plans, Campus Supervision, SRP/ALICE, Cameras	\$115,646.00	No
1.6	Health Services	Providing supports and services addressing health care for students and staff	\$261,729.00	No
1.7	Transportation	Providing supports and services in safely transporting students to/from school	\$2,347,155.00	Yes
1.8	Food Service	Providing supports and services through increased access to school nutrition	\$1,460,678.00	No

## Goal Analysis [2021-22]

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

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

School Safety/Security (addressing areas of need)---additional cameras as well as a vaping detection system were implemented at CHS/GSHS, at CHS/GSHS there was an added campus monitor position

Health Services (addressing areas of need, improve services)---increase in staffing (Health Clerk, posting for an added nursing position, increased contracted nursing time)



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.

Facilities (use of custodial/maintenance staff)---the actual expenditures fell quite a bit short of the planned expenditures, most of it 1x funding in nature, so that funding will roll over for access by the Maintenance Dept.

Technology (increase access/use)---the actual expenditures fell quite a bit short of the planned expenditures, most of it 1x funding in nature, so that funding will roll over for access by the Technology Dept.

Health Services (addressing areas of need, improve services)---there was a significant increase in expenditures in this area, due to increased need with COVID and added funding for staff (positions and time) as well as materials/supplies

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

Facilities (use of custodial/maintenance staff)---staff was maximized to address areas of need, significant progress was made with deferred maintenance areas, maintenance dept effectively handled unforeseen issues as they arose, site custodians were effective in maintaining operations and services at the sites and addressing heightened areas of need due to COVID

Personnel (staffing, compliance)---increases in staffing, due to COVID funding, were effective in maintaining smaller class sizes in many areas. The work of the Personnel Dept was strong in securing and assigning properly credentialed teachers.

Technology (increase access/use)---the work of the department allowed for maintaining 1:1 ratios, increased access to technology by staff and students and effectively maintaining and addressing issues and needs with systems and operations.

School Safety/Security (addressing areas of need)---added security measures at CHS/GSHS were effective in deterring student misconduct in bathrooms and overall

Health Services (addressing areas of need, improve services)---added staffing allowed for more effective operations and services, the department did a fantastic job in addressing the COVID-induced needs for added services and supports

Transportation (addressing areas of need, increase ridership)---the department was short-staffed all year and all involved did what was necessary to get students to/from school. There were many days where routes were cancelled or combined, due to staffing shortages.

Food Services (addressing areas of need, increasing access)---despite staffing issues at many sites, the department and site staff did a great job in addressing the increased need for student nutrition.

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.

Facilities (use of custodial/maintenance staff)---we will add a position to the Maintenance Dept to increase the ability to meet facility and operational needs. We will reassess custodial allocations to ensure we have enough staffing to meet the needs of the school sites.

School Safety/Security (addressing areas of need)---we are looking to secure a school resource officer for 22/23 (working with the Sheriff's Dept), we are looking to add more security cameras at prioritized sites

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> <li>Improving student academic achievement as measured through standardized and local outcomes.</li> </ul>

An explanation of why the LEA has developed this goal.

This goal area is a high priority for CUSD, as student achievement is the driving purpose of all that we do. Data and feedback from stakeholders verifies and validates that academic achievement is a high-priority area to invest time, resources and actions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (Dashboard)	91.6% (Green)	2021 - 91.8% (no dashboard color)			95.0% (Blue)
UC/CSU Eligibility (a-g requirements)	2019-20 - 57 out of 175 graduates met a-g requirements (32%)	2020-21 - 52 out of 201 graduates (26%)			50% of graduates will meet a-g requirements
College/Career Readiness (Dashboard)	37.3% (Orange)	2020-21 - 31% (no dashboard color)			55.0% (Green)
CTE Enrollment	2019-20--384 CTE Participants	2020-21 - 475 CTE Participants			400 CTE Participants
CTE Pathway Completion	2019-20--45 CTE Pathway Completers	2020-21 - 88 CTE Pathway Completers			75 CTE Pathway Completers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Enrollment / Test Rate	2018-19 - 213 students enrolled; 125 AP tests taken (58.7%) 2109-20 - 172 students enrolled; 105 AP tests taken (61.0%)	2020-21 - 115 students enrolled; 84 AP tests taken (73%)			225 students enrolled in AP classes; 180 AP tests taken (80%)
AP Test Performance	2019 - 66 scores of 3+ out of 125 tests (52.8% pass rate) 2020 - 42 scores of 3+ out of 105 tests (40% pass rate)	2021 - 19 scores of 3+ out of 84 tests (22.6% pass rate)			57% pass rate
Honors Class Enrollment	2019-20 - 123 CHS students enrolled in honors classes 86 TMS students enrolled in honors classes	2020-21 - 125 CHS students enrolled in honors classes 68 TMS students enrolled in honors classes			150 CHS students enrolled in honors classes 90 TMS students enrolled in honors classes
Math Achievement (Dashboard)	64.8 points below standard (Orange)	This dashboard data not available; 15.9% of students met or exceeded the standard of performance on 2021 SBAC			At Standard (Green)
ELA Achievement (Dashboard)	35.1 points below standard (Orange)	This dashboard data not available; 28.5% of students met or exceeded the			At Standard (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standard of performance on 2021 SBAC			
Students with D's & F's	CHS - 369 students/semester with D's and/or F's on report card GSHS - 15 students/quarter with D's and/or F's on report card SHEC - 0 students with D's and/or F's on report card TMS - 308 students/quarter with D's and/or F's on report card	2020-21 2nd semester/4th quarter grades: CHS - 392 students/semester with D's and/or F's on report card GSHS - 48 students/quarter with D's and/or F's on report card SHEC - 18 students with D's and/or F's on report card TMS - 331 students/quarter with D's and/or F's on report card			CHS - no more than 250 students/semester with D's and/or F's on report card GSHS - no more than 10 students/quarter with D's and/or F's on report card SHEC - 0 students with D's and/or F's on report card TMS - no more than 200 students/quarter with D's and/or F's on report card
EL Progress (Dashboard)	49.2% of students making progress towards English language proficiency	This dashboard data not available			55% of students making progress toward English language proficiency (High level per CA dashboard)
EL Reclassification Rate	12.5% of ELs reclassified as R-FEP	11.8% of ELs reclassified as R-FEP			20% per year
Course Access	44.7% of students in special education spend more than 80%	49.7% of students in special education spend more than 80%			52.2% of students in special education spend more than 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of their time in general education	of their time in general education			of their time in general education

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support	Provide enhanced academic support for students, including during the school day, after school and during school breaks (to include added certificated and classified fte)	\$1,425,000.00	Yes
2.2	Professional Development	Provide training for teachers and other staff members; including, but not limited to, training focused on instructional strategies and assessment. Training providers will include CUSD staff as well as outside providers. Activities will include workshops, collaborative planning and coaching.	\$100,000.00	No
2.3	Curriculum Materials	Provide students and instructional staff with access to curriculum materials, including but not limited to textbooks and software. (to include extending ELA Adoption and completing a new Math Adoption)	\$675,000.00	No
2.4	Assessment	Teachers will be supported in assessing student learning and in using that data to inform instruction. This will include access to assessment programs, training in the use of data to inform instruction and collaborative planning time.	\$28,000.00	Yes
2.5	English Language Development	English learners will be supported with supplemental materials and supplies.	\$5,000.00	Yes

## Goal Analysis [2021-22]

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

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

The actions were carried out without substantive differences from what was outlined in the plan above.

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.

English Learner Services - We purchased supplemental curriculum that will last us for multiple years, hence the increase in expenditures.

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

2.1 Academic Support-- Supplemental staff were hired at each school site to provide academic support for students. Academic support was provided in both push-in & pull-out models. These efforts helped students recover learning lost during the pandemic.

2.2 Professional Development-- Professional development was provided to teachers in multiple formats. Teachers attended conferences, training was provided in staff meetings, and outside providers were brought in to visit classrooms, provide instructional coaching & support and lead training in staff meetings. This training helped teachers maximize the effectiveness of their instruction. Observations of classroom instruction indicate that teachers are implementing the strategies they are being coached on.

2.3 Curriculum Materials-- Teachers had access to both core and supplemental curriculum materials. Teachers from throughout the district engaged in a process to select new math curriculum for the district. Teachers recommended and the school board adopted math curriculum from i-Ready and Carnegie Learning. These research-based, standards-based materials are vital in helping teachers structure and support student learning. Having teachers throughout the district using the same adopted materials is helping teachers collaborate and coordinate their efforts, leading to improved student academic performance.

2.4 Assessment-- Reading Inventory and Math Inventory programs were provided for schools. A schedule for giving assessments district wide was established by the district's Instructional Leadership Team. Training on accessing and using associated reports was provided to principals to share with their teachers. These programs are being discontinued by the provider and so will no longer be available. CUSD will be transitioning to i-Ready assessments in coordination with our move to i-Ready math curriculum. The Reading Inventory and Math Inventory assessments gave an overall status of where students were performing in each area. They did not, though, identify specific areas for teachers and students to focus their improvement efforts. We look forward to i-Ready providing more actionable data.

2.5 English Language Development-- Supplemental curriculum materials were provided, including Spanish language library books. These materials supported students in building language fluency in both English and their first language. Student fluency in their first language supports English literacy, as the skills can translate between languages. Teachers reported Spanish speaking students voraciously reading Spanish language library books.

The combination of the actions described above led to an increase in the robustness of CUSD's instructional programs and helped to support students in making a comeback from COVID related slowdown in their learning.

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.

We were unable to accurately compare performance on many of the metrics associated with this goal due to lack of comparable data, such as dashboard data. On many of the other metrics, our performance declined. As the data was unavailable due to COVID, we also believe the decline in performance was due to COVID. Students' academic performance needs to recover from time spent in distance learning or hybrid learning models. We continue to be focused on providing this support with the as actions outlined above.

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



# Goals and Actions

## Goal

Goal #	Description
3	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> <li>Increasing parental engagement</li> <li>Increasing student engagement</li> <li>Improving school/district climate</li> </ul>

An explanation of why the LEA has developed this goal.

Having a healthy and supportive culture and climate for students and staff to function in is a high priority. For students to be successful, we must have goals and plans to address the areas of engagement, of safety/security and of student supports and services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	10.2 Average Student Days Absent Districtwide (2018-2019)	21.7 Average Student Days Absent Districtwide			8.0 Average Student Days Absent Districtwide
Chronic Absentee Rate (Dashboard)	15.7% Chronically Absent (Yellow)	2020-21 - 44% Chronically Absent (No dashboard color available)			5.0% Chronically Absent (Green)
Suspension Rate (Dashboard)	7.1% suspended at least once (Orange)	2020-21 - 1.4% of students suspended at least once (No dashboard color available)			2.5% suspended at least once (Green)
Referral Rate	1865 total incidents districtwide (19-20)	2020-21 - 453 total incidents districtwide			Reduction of 10% overall behavior referrals per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PBIS TFI Data	Tier 1 Overall-92% (20-21) Tier 2 Overall-n/a	Tier 1 & Tier 2 overall - 0% (21-22) Due to the transition year from COVID DL/Hybrid/traditional in-person, staff were unable to complete the survey this year - scheduled to reboot early 22/23.			Tier 1 Overall-100% Tier 2 Overall-80%
California Healthy Kids Survey Data	School Connectedness (2017-19) 5th grade-74% 7th grade-67% 9th grade-57% 11th grade-49%	School Connectedness (2021) 5th grade-69% 6th grade-72% 7th grade-60% 9th grade-50% 11th grade-50%			School Connectedness (2023-24)) 5th grade-85% 7th grade-78% 9th grade-70% 11th grade-70%
Parental Engagement	Unable to hold in-person parent nights due to COVID-19 pandemic	In addition to Back to School Nights & Open House events, JLE held a Family Art Night, VSE held a Family Movie Night, WPE held a Family Math Night, TMS held a Family Night for current and incoming students and their families, & CHS held			In-person parent night activities at each school site with increasing attendance at those events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		parent nights for incoming students			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling	Adding 2.0 FTE to our current slate of 2.6 FTE social-emotional counselors to address student social emotional well-being, trauma, school connectedness and attendance	\$480,000.00	Yes
3.2	Social Emotional Learning Curriculum	Purchase of Second Step Curriculum (K-8), 7 Mindsets (9-12 and Sierra Hills Ed Center)	\$153,000.00	Yes
3.3	Professional Development	Professional Development in Areas Trauma Informed Classrooms, Social Emotional Learning, MTSS, PBIS, Engagement and Relationship Building	\$25,000.00	Yes
3.4	Parent Engagement	Each school site will hold parent night activities, designed to increase parent engagement in their children's education.	\$2,000.00	No

## Goal Analysis [2021-22]

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

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

The actions were carried out without substantive differences from what was outlined in the plan above.

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

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

3.1 Counseling-- The addition of counseling positions allowed for increased student counseling support time at each site therein allowing for increased number of student issues/concerns to be addressed; small group social skills cohorts to occur on a regular basis; behavior interventions and strategies resulting in increased self-awareness, self-regulation, coping strategies, and decision-making. All of the increased interactions and supports were effective in improving students feelings of connectedness with school, teachers, and peers; created a sense of belonging that will increase student engagement and attendance (once COVID quarantines are a thing of the past). Through the efforts of the school counselors, students are re-learning how to build successful and positive relationships that will only further their desire to be present and engaged with their learning.

3.2 Social Emotional Learning Curriculum-- The purchase and implementation of the SEL curriculum outlined in the goal enabled teachers to gain perspective and a deeper understanding of student challenges impacting their engagement, attendance, and ultimately their learning. First year of implementation as such no clear data indicating gains or losses in this area of focus, but it is believed in combination with increased counseling support and a greater re-engagement of parents and community that the districtwide use of this curriculum will improve student outcomes in the following years of this plan.

3.3 Professional Development-- Ongoing professional development allowed for improvement in overall climate and positive culture in the District. A focus on student and staff well-being helped to increase the level of engagement between staff and students; staff and parents; and staff with staff.

3.4 Parent Engagement-- In person events were held at each school site in the District with increased numbers not only from the previous school year (due to COVID no in person events 20/21) but also with increases in attendance from events held at the beginning of this school year to those held at the end of the school year. Parents were pleased to see a return to "in person" as the school year went on and this form of interaction once again became comfortable, expected, and welcomed.

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.

We were unable to accurately compare performance on many of the metrics associated with this goal due to lack of comparable data, such as dashboard data - greatly due to the impacts of COVID. On many of the other metrics, our performance declined. Students' academic performance needs to recover from time spent in distance learning or hybrid learning models. We continue to be focused on providing the support needed to improve student outcomes by means of the actions outlined above.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,386,665	

## 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
9.26%	0.00%	\$0.00	9.26%

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.

Current data for 21/22 shows that 43.7% of CUSD students are socioeconomically disadvantaged; 3.9% are English learners; 1% are foster youth/homeless. CUSD's planning efforts related to increased and improved services have been focused first and foremost on these students.

Goal 1, Action 7, Transportation - Transportation to and from school is made available to all students each school day. Calaveras Unified School District is a rural district, covering approximately 235 square miles. It is not uncommon for students at our one comprehensive high school to have to travel 20 miles to get to school. Transportation support is of particular importance to low-income students and their families who might otherwise struggle to transport their students to and from school. This action is effective in increasing the attendance of our unduplicated students, which will help increase their academic achievement.

Goal 2, Actions 1 & 4; Academic Support & Assessment - In the wake of the COVID-19 pandemic, CUSD has added teachers and paraprofessionals at every comprehensive school site. This additional staff has consisted of 14.0 FTE teachers and 6.0 FTE paraprofessionals. In deciding to add these additional staff, CUSD has been particularly motivated by the need to support our unduplicated

students, as they are the ones most vulnerable to the negative academic impacts associated with the COVID-19 pandemic. Additionally, CUSD is providing enhanced academic support for students after school and during school breaks. Our subscriptions to assessment programs such as Reading Inventory and Math Inventory will result in data that will help us focus our efforts to maximize the impact of these academic supports. We have also purchased a subscription to Math Inventory, which, when coupled with our existing subscription to Reading Inventory, will help provide an objective, timely view of where each student is in their academic progress. This will, in turn, help us focus our efforts to maximize student achievement.

Goal 3, Actions 1, 2 & 3; Counseling, Social Emotional Learning Curriculum & Professional Development - CUSD is committed to providing social emotional support for all students who need it, particularly our unduplicated students. These students are most at-risk of experiencing trauma and other social emotional challenges under normal circumstances. Further, they are the students most likely to lack access to resources to be able to adequately address these challenges. These risks have only been heightened by the COVID-19 pandemic. CUSD has added 2.0 FTE counselors that will enable us to provide enhanced counseling services at every school site. These positions are in addition to the 4.6 FTE counselors already in position prior to the pandemic. In addition to additional personnel, CUSD will be implementing new social emotional curriculum at all school sites. These efforts will be accompanied by additional professional development for staff that will be focused on providing social emotional support to students.

While each of these steps will help to support all students, they were primarily directed at supporting our most vulnerable populations.

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

CUSD is projected to receive \$2,618,940 in increased funding to support students who are socioeconomically disadvantaged, are English learners, or are foster youth. In addition to the school wide and district wide spending described above, CUSD has purchased supplemental ELD curriculum to support English learners at the secondary level, as these are the grade levels that consist of more long-term English learners, we have focused this additional support at these grade levels.

CUSD will spend more than our increased apportionment of \$2,618,940 by implementing the aforementioned district-wide, school-wide and targeted actions directed at increasing and improving services to foster youth, English learners, and low-income students. These actions and their expenditures represent increased and improved services greater than the required 10.68%.

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.

N/A

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



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,797,680.00	\$2,184,000.00		\$5,044,423.00	\$16,026,103.00	\$7,563,325.00	\$8,462,778.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities	All	\$3,664,094.00			\$2,900,000.00	\$6,564,094.00
1	1.2	Personnel	All	\$370,618.00				\$370,618.00
1	1.3	Technology	All	\$513,183.00			\$1,500,000.00	\$2,013,183.00
1	1.5	School Safety	All	\$115,646.00				\$115,646.00
1	1.6	Health Services	All	\$261,729.00				\$261,729.00
1	1.7	Transportation	Low Income	\$2,347,155.00				\$2,347,155.00
1	1.8	Food Service	All	\$822,255.00			\$638,423.00	\$1,460,678.00
2	2.1	Academic Support	English Learners Foster Youth Low Income		\$1,425,000.00			\$1,425,000.00
2	2.2	Professional Development	All		\$100,000.00			\$100,000.00
2	2.3	Curriculum Materials	All	\$675,000.00				\$675,000.00
2	2.4	Assessment	English Learners Foster Youth Low Income	\$28,000.00				\$28,000.00
2	2.5	English Language Development	English Learners				\$5,000.00	\$5,000.00
3	3.1	Counseling	Foster Youth Low Income		\$480,000.00			\$480,000.00
3	3.2	Social Emotional Learning Curriculum	Foster Youth Low Income		\$153,000.00			\$153,000.00
3	3.3	Professional Development	Foster Youth Low Income		\$25,000.00			\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Parent Engagement	All		\$1,000.00		\$1,000.00	\$2,000.00

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
25,776,152	2,386,665	9.26%	0.00%	9.26%	\$2,375,155.00	0.00%	9.21 %	<b>Total:</b>	\$2,375,155.00
								<b>LEA-wide Total:</b>	\$2,375,155.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

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	1.7	Transportation	Yes	LEA-wide	Low Income	All Schools	\$2,347,155.00	
2	2.1	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,000.00	
2	2.5	English Language Development	Yes	LEA-wide	English Learners	All Schools		
3	3.1	Counseling	Yes	LEA-wide	Foster Youth Low Income	All Schools		
3	3.2	Social Emotional Learning Curriculum	Yes	LEA-wide	Foster Youth Low Income	All Schools		
3	3.3	Professional Development	Yes	LEA-wide	Foster Youth Low Income	All Schools		

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$16,026,103.00	\$15,240,631.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	No	\$6,564,094.00	6002803
1	1.2	Personnel	No	\$370,618.00	306149
1	1.3	Technology	No	\$2,013,183.00	1276133
1	1.5	School Safety	No	\$115,646.00	106459
1	1.6	Health Services	No	\$261,729.00	409721
1	1.7	Transportation	Yes	\$2,347,155.00	2063808
1	1.8	Food Service	No	\$1,460,678.00	1695966
2	2.1	Academic Support	Yes	\$1,425,000.00	1692495
2	2.2	Professional Development	No	\$100,000.00	94016
2	2.3	Curriculum Materials	No	\$675,000.00	638946

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	2.4	Assessment	Yes	\$28,000.00	26793
2	2.5	English Language Development	Yes	\$5,000.00	13557
3	3.1	Counseling	Yes	\$480,000.00	754354
3	3.2	Social Emotional Learning Curriculum	Yes	\$153,000.00	130698
3	3.3	Professional Development	Yes	\$25,000.00	24641
3	3.4	Parent Engagement	No	\$2,000.00	4092

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,503,558	\$4,463,155.00	\$4,706,346.00	(\$243,191.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	Transportation	Yes	\$2,347,155.00	2,063,808		
2	2.1	Academic Support	Yes	1,425,000	1,692,495		
2	2.4	Assessment	Yes	\$28,000.00	26,793		
2	2.5	English Language Development	Yes	5,000	13,557		
3	3.1	Counseling	Yes	480,000	754,354		
3	3.2	Social Emotional Learning Curriculum	Yes	153,000	130,698		
3	3.3	Professional Development	Yes	25,000	24,641		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
25,887,134	2,503,558	.1774%	9.85%	\$4,706,346.00	0.00%	18.18%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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