



# **ALTA-DUTCH FLAT UNION SCHOOL DISTRICT**

## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Alta-Dutch Flat Union Elementary School District

CDS Code: CA 31 66779 6031017

School Year: 2022-23

LEA contact information:

Scott Leaman

Interim Superintendent/Principal

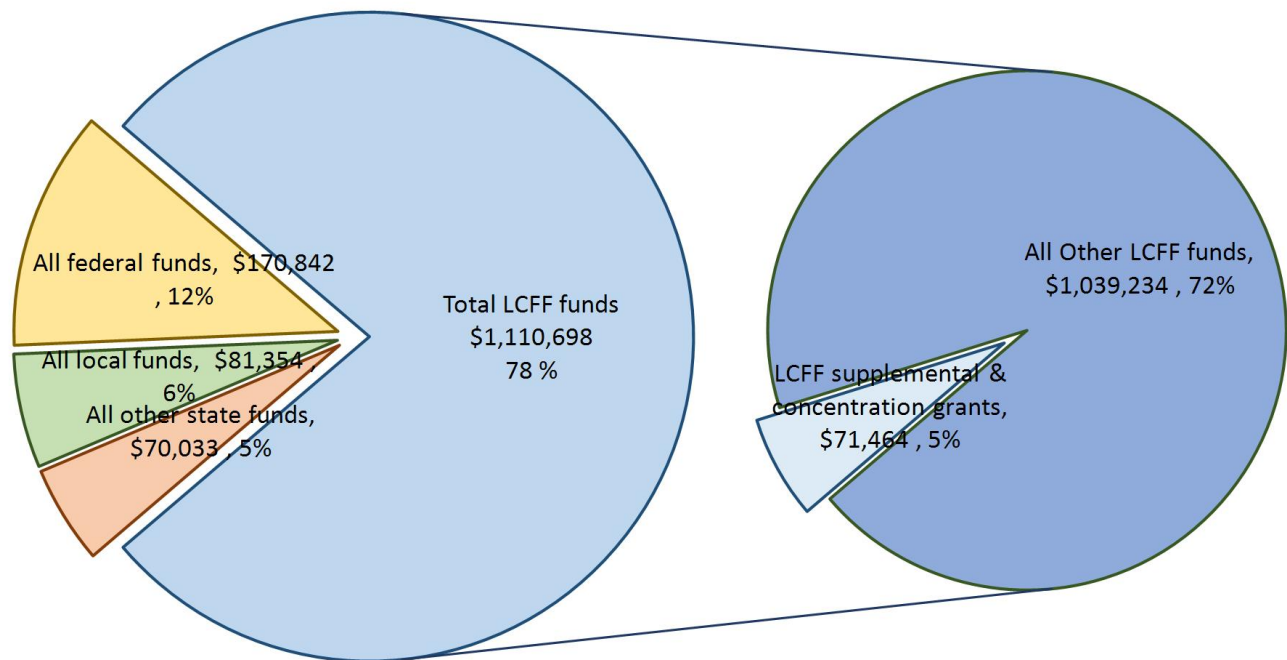
[sleaman@alta.k12.ca.us](mailto:sleaman@alta.k12.ca.us)

(530) 389-8283

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

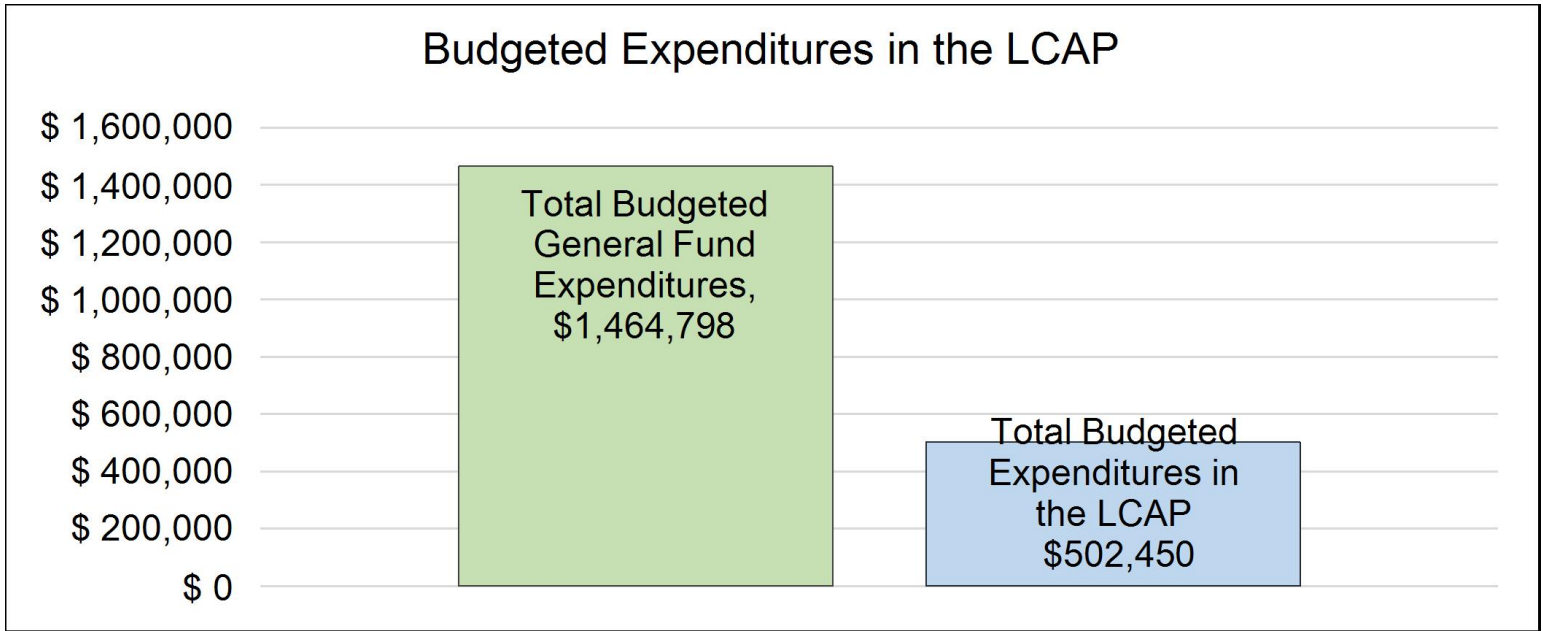


This chart shows the total general purpose revenue Alta-Dutch Flat Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alta-Dutch Flat Union Elementary School District is \$1,432,927, of which \$1,110,698 is Local Control Funding Formula (LCFF), \$70,033 is other state funds, \$81,354 is local funds, and \$170,842 is federal funds. Of the \$1,110,698 in LCFF Funds, \$71,464 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 Alta-Dutch Flat Union Elementary 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: Alta-Dutch Flat Union Elementary School District plans to spend \$1,464,798 for the 2022-23 school year. Of that amount, \$502,450 is tied to actions/services in the LCAP and \$962,348 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

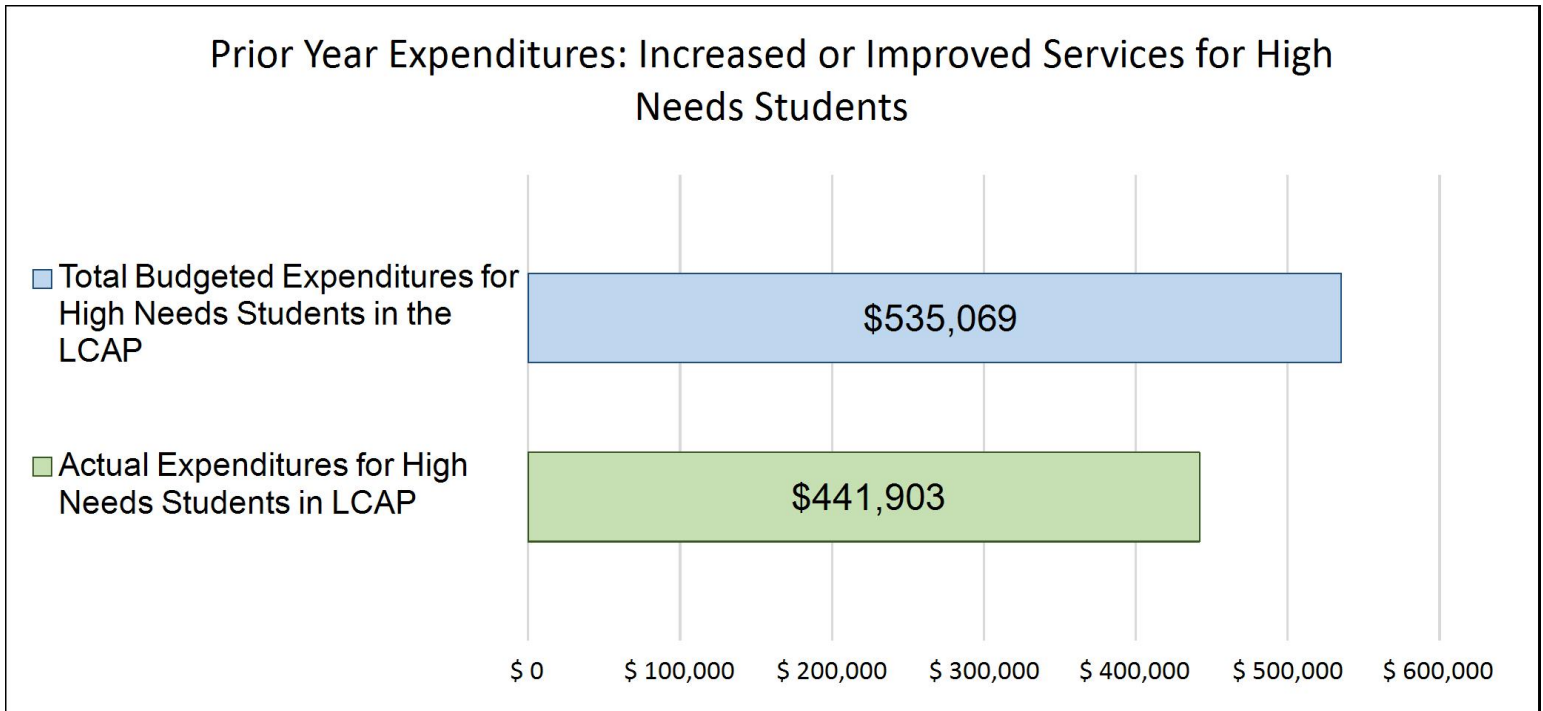
The approximate \$962,348 of general fund budget expenditures not included in the LCAP include costs for Special Education services (aides, professional services, supplies for the Special Education program), as well as supplies and materials for the base programs in the classrooms, maintenance and custodial supplies, grounds maintenance supplies and repair costs, as well as District support costs such as salaries for business services as well as technology costs and upgrades.

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

In 2022-23, Alta-Dutch Flat Union Elementary School District is projecting it will receive \$71,464 based on the enrollment of foster youth, English learner, and low-income students. Alta-Dutch Flat Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alta-Dutch Flat Union Elementary School District plans to spend \$344,479 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 Alta-Dutch Flat Union Elementary 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 Alta-Dutch Flat Union Elementary 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, Alta-Dutch Flat Union Elementary School District's LCAP budgeted \$535,069 for planned actions to increase or improve services for high needs students. Alta-Dutch Flat Union Elementary School District actually spent \$441,903 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-93,166 had the following impact on Alta-Dutch Flat Union Elementary School District's ability to increase or improve services for high needs students:

2021.2022 actual expenditures for actions to improve or increase services for high needs students were less than the total budgeted expenditures for several reasons. Projected MOU costs for technology were much lower than expected due to the MOU ending early. Planned professional development opportunities could not occur during the 21.22 school year due to the Covid-19 pandemic, but we are hopeful they will take place in subsequent years. Unforeseen staffing changes occurred during the year which caused lower than budgeted expenditures in classified and certificated salaries and benefits. This, however, did not impact services and actions to increase or improve services to high needs students as it did not decrease the number of staff or the quality/quantity of services, only the cost of the salaries and benefits associated with the staffing changes that took place.



# **ALTA-DUTCH FLAT UNION SCHOOL DISTRICT**

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

<b>Local Educational Agency (LEA) Name</b>	<b>Contact Name and Title</b>	<b>Email and Phone</b>
Alta-Dutch Flat Union Elementary School District	Scott Leaman Interim Principal/Superintendent	sleaman@alta.k12.ca.us 5303898285

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).

Input into the LCAP plan is vital to assure the use of funds assist students at the school. Teachers were consulted through input at meetings concerning the needs of the students they serve. The administration and board played a vital role in forming the LCAP plan by board input and assessment of school issues. The plan will be submitted to the SELPA for review to insure special education students are supported. Parents were very active this year, both formally and informally, concerning school activities. They were present at board meetings when the LCAP was discussed. Other school personnel are consulted daily on school needs. The school only has about 15 employees in total so consultation is ongoing. There are no bargaining units in the district so this is not an educational partner for the school. Next year outreach will continue and the scale of the school assists greatly with these efforts. Surveys, board reports, parent meetings, teacher meetings, and other tools will be used.

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.

The district does not receive concentration grant funds.

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.

The district holds a public hearing annually to ensure there is input on the LCAP, but input on the plan goes far beyond that fact. A parent survey allows for input on one-time funding use and parent communication is constant and ongoing. Staff input lead to of the plans included in the LCAP as needs changed throughout the year. There is also a sense that the use of one-time funds should be used for items that are somewhat permanent in nature and address short term academic deficits caused by the pandemic. Technology was viewed as a large need and has been addressed well during the plan. This was because of the needs expressed by teachers. This need is surveyed annually by the district. Next year, intervention will be a main focus of the use of some of the one-time funds. We will continue reaching out to our partners to insure we are addressing needs of the community.

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.

Alta-Dutch Flat School District received funds from the federal American Rescue Plan Act and made plans to implement the dollars in a way that best addressed our small school's specific needs due to the continued impact of the Covid-19 pandemic. Goal 1 Actions 1 and 3 of our LEA's 21.22 LCAP correlate with our ESSER III Expenditure Plan in terms of increasing and maintaining staffing. One of the most immediate needs Alta had during the 2021-22 school year was staffing. The majority of ESSER II and III dollars expended to date were utilized for increasing aide FTEs, increasing certificated teacher FTEs, and providing substitutes for Covid-related employee absences. Alta successfully implemented after-school tutoring for identified students in third and fourth grade beginning in the fall of 2021 utilizing ESSER monies. Due to Covid-related mandated quarantines, extended Independent Study plans were necessary for many students from August to December of 2021. Coordinating with Independent Study students and families along with providing rigorous and relevant work was a challenge for our teaching staff. Technology continues to be a key to providing successful independent study for students. Alta was able to utilize ESSER dollars for providing internet access through hot spots for families as well as to provide new technology to increase teacher effectiveness and student success. Alta teachers and students look forward to carrying out more of the ESSER III Expenditure Plan in the future. The plan includes improving facility ventilation with an HVAC system, enrichment opportunities for students, implementing summer school, and creating a Maker Space / Science Lab for more STEAM opportunities. The plan also sets aside dollars for professional development. This correlates with LCAP Goal 1 Action 4.

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.

Alta-Dutch Flat School continues to strive to create a safe and inclusive learning environment for all students. The definition of a safe learning environment has evolved during the Covid-19 pandemic. It now includes increased cleaning and sanitation, availability of personal protective equipment (PPE), opportunities for rapid result diagnostic testing, and improved ventilation. As outlined in the school's Safe Return to In Person Instruction and Continuity Plan, Alta has dedicated fiscal resources to maintaining the health and safety of students, educators, and other school staff. PPE and cleaning/sanitizing supplies have been a consistent increased cost to the district since the start of the pandemic. Creating a quality diagnostic testing routine also required funds for supplies, testing technology, and training of applicable staff members. Increased communication with families and contact tracing have required increased time for staff members as well as an increased MOU for nursing services in the 21.22 school year. The district makes a strong effort to follow the most current guidelines and mandates in order to stay compliant and keep students, families, and staff members as safe as possible.

# 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



# **ALTA-DUTCH FLAT UNION SCHOOL DISTRICT**

## **Local Control Accountability Plan**

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alta-Dutch Flat Union Elementary School District	Scott Leaman Interim Superintendent/Principal	sleaman@k12.ca.us (530) 389-8283

# 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.

Alta-Dutch Flat School is a shining example of the power of students, educators, parents, and a community working together toward a common goal – to actively support each student in achieving his or her personal best. Perhaps the most gratifying aspect for our school has been the dedication and commitment of our staff. They inspire our students to embrace learning and they inspire parents and members of the community to an outstanding level of participation. All students and staff are expected to work to the best of their potential and strive for academic excellence. The entire school community is dedicated to enhancing the students' sense of responsibility, respect, safety, and kindness towards each other, allowing them to make sound judgments in their daily lives and for the future. Alta-Dutch Flat School is the only operating school in the district and is a 2004 California Distinguished School. This school, which opened in 1872, serves children from Gold Run, Dutch Flat, Alta, Emigrant Gap, Blue Canyon, and neighboring areas. It is located in the picturesque Sierra foothills of rural Placer County. The school's elevation is approximately 4000 ft. and borders the Tahoe National Forest. Currently, approximately 80 students attend within the district with an estimated 46% qualifying for the free and reduced lunch program. Approximately 12% of the total population receive special education services, and no students qualify as foster youth or English language learners for the 2021-22 school year. Additionally, 1% of students report as Filipino, 11% of students are Hispanic or Latino, 84% are White, and 2% report as two or more races. One important goal of the district is to keep students serviced here at his/her home school as much as possible, which means bringing resources to the site through collaboration with the county, other small school districts, the high school district, and service providers as far away as Auburn. Our staff consists of 5 teachers who each teach a combination class (TK/K, 1/2, 3/4, 5/6, and 7/8), and 1 RSP teacher who is released for a portion of each day to service special education needs. All teachers are highly qualified, 80% have master's degrees, and 20% have special education certification. Students at Alta-Dutch Flat are involved in sports, clubs, art classes, leadership, Scouts, community events, etc. With a focus on respect and kindness, the students of this district are prepared and ready to make the transition to high school and beyond.

## Reflections: Successes

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

This data is important for us to analyze as we move forward, but it also is difficult to process (both positive and negative data) because of the size of our student population. With only approximately 50 students testing, it is incredibly difficult to look at the group as a whole to spot trends, patterns, areas of weakness, or areas of strength, but until there is a better system, we are indicating student testing data as one area of greatest focus. With ADF school population being over 84% white and approximately 47% free-reduced meals, there isn't any strong performance gaps between student groups. Also, not all of our scores are reportable because the sample size is too small and starts to violate confidentiality, but when reviewed individually, student progress did seem to be impacted this year by the multiple interruptions due to COVID.. So as we review performance, the dashboard data may not be able to tell us exactly what is happening as that will be reviewed

within the district in a case-by-case and student by student basis. Using this data, classroom work completion, and the additional data from interim assessments, the teachers were able to create specific interventions that were unique to each student. Our low-income students continue having services integrated in with the general classrooms because of small numbers in each grade level and wishing to not identify these students or make them feel different, which has positive impact on the student body as a whole. There were no English Learners or foster youth students enrolled in our district for 2021-22, therefore, performance or progress data is not available. One success was the maintenance of a 0% suspension rate from 2020-2021 when the Placer County suspension rate is 13.3 and the state-wide rate is 13.9%

## 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.

Students need to be at school to learn. Chronic absenteeism was high at 20% for white students and Social-economically disadvantaged students. Students with disabilities and Hispanic/Latino students had a lower rate around 10%. PBIS will assist in reinforcing positive school attendance. This metric was identified as a need for improvement in prior years for our district. As we have analyzed that data and referred to the years in question, we have become more proactive in communication with families.

For suspensions, our school continued to have a low number but this may increase next year. In general, there is a perceived need to address loss of learning issues presented by many factors. A new assessment system will be piloted next year along with the foundation of MAP testing and Smarter Balanced. There is also a need for extended learning opportunities and summer school will be looked explored as an option.

## LCAP Highlights

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

This year's LCAP is part of an ongoing plan over multiple years and for the most part, what was planned for 2020-21 came to fruition. The district LCAP has 3 goals. Goal 1: The district will provide high quality instruction and learning opportunities, highly qualified teachers and trained support staff will deliver instruction to all students, and student proficiency will improve in mathematics and language arts. Goal 2: Provide a safe, secure, and welcoming school environment for all students, staff, parents, and community members. Goal 3: Sustain and improve facilities, access to technology, and a safe school and learning environment. These goals become our guiding light and creates a timeline and vision for growth and accountability. A variety of learning opportunities were offered tailored to each student including independent study. Parents' Club spent the year to regain its 501(c)3 status and will do so by the end of the year. There was dramatically increased participation at school board meetings, with community members communication their desires to the board. The board retained the current superintendent for the coming year to assist with a smooth transition.

# 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.

No schools in the district have been identified for CSI during the 2019-20 school year.

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

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

The district does not have any schools identified for the current school year.

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

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

The district and school have not been identified for CSI support during the current school year.

# Engaging Educational Partners

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

Engaging our school's stakeholders (parents, students, teachers, staff, and community members) is an essential aspect of obtaining insight and direction for our school. In this difficult time of learning under the restrictions of COVID-19 protocols, it is essential that the school consults all stakeholders for a safe and health conscience return to school. Starting in July of 2020, developing the 2021-2024 LCAP became a priority in moving the LEA ahead and projecting out goals for the years ahead. Input was requested and provided by stakeholder groups that included parents, students, all staff which included classified and certificated representatives, SELPA, parent advisors, and school administration. Surveys and zoom meetings obtained feedback from stakeholders and worked to identify, define, and support LCAP goals for 2021-2024. In May 2021, the draft LCAP was available for all stakeholders.

A summary of the feedback provided by specific educational partners.

The stakeholder groups of parents and students had very specific feedback and sharing of ideas during the development of the original LCAP. A survey given to parents in May 2022, garnered feedback on school academics, climate, and facilities. The survey represented responses from students in grades 3-8 and we received over 30 responses, which represented almost all the family groups at the school. In most of the areas on the survey, there was a decline in the areas of technology use, improved learning, and safety. This feedback has offered valuable insight into the needs and perceptions of our school and has helped us formulate goals and actions to better serve our students. The draft LCAP will be presented to parents at our June 15, 2022 board meeting. The LCAP was also presented to teachers for input. Student input was exhibited by academic scores and will be specifically surveyed next year. The author of this document is the sole principal and administrator on campus and there are no local collective bargaining units.

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

The LCAP is designed with an emphasis of stakeholder input and engagement . Past surveys showed that students value consistent and restorative discipline approaches. This can be accomplished through continued investment into PBIS, increase staffing, and ongoing professional development. Goal 2 was developed with the insights from stakeholders confirming the advantages of the use of technology in education and applied in a meaningful way at ADF. This solidified a plan for continued investment in staffing, and the evolving applications of technology for both teachers and students. Goal 1 was developed from the need of ongoing staff professional development that will be pivotal to increasing and sustaining the quality of education provided to the students, which is a theme that is prioritized throughout the LCAP. All areas on surveys declined which indicates a renewed need to focus on the goals of the LCAP. This year presented many challenges that derailed some of the implementation of goals due to personnel and assessment use.

# Goals and Actions

## Goal

Goal #	Description
1	Academic--ADF will increase academic performance by delivering high quality instruction while offering targeted interventions and engaging enrichment opportunities.

An explanation of why the LEA has developed this goal.

Students' reading, phonics, and math levels were assessed using multiple benchmarks and progress monitoring periods. Data shows that student performance, in many cases, was at or below grade level in both math and ELA. Input from stakeholders in addition to these benchmarking assessments indicates a need to improve student performance in both math and ELA achievements.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who meet or exceed standards on State CAASPP testing.	19-20 CAASPP results: ELA- 36.6 points above standard which is a decline of 16.8 points. Math- 1 point below standard which declined 17.8 points from 18-19.	The Dashboard was not available in 2021. Therefore, data on points below/above standard was not available. Below is the CAASPP report in % Met or Exceeded as reported on DataQuest.  20-21 CAASPP results: 41% Met or Exceeded Standard for ELA 52% Met or Exceeded Standard for Math			Increase overall points performance towards positive improvements at each grade level by 15 points.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Due to the disruptive nature of schooling last year during the pandemic many factors need to be taken into account when interpreting this data.			
Percent of students who are at or above grade level expectations for MAP ELA and Math in grades 1-4	20-21 Spring MAP results are as follows: Grade 1 ELA 46%, Math 40% Grade 2 ELA 48%, Math 48% Grade 3 ELA 52%, Math 54% Grade 4 ELA 51%, Math 49%	21-22 Fall MAP results are as follows  Grade 1 ELA 40%, Math 60% Grade 2 ELA 50%, Math 75% Grade 3 ELA 43%, Math 29% Grade 4 ELA 56%, Math 56%			Overall grades 1-4 at 70% at or above grade level on MAP assessments. Eliminate low student test scores.
Survey questions for students concerning learning new study skills, improving reading, writing, and math skills, receiving help and support on campus, discipline,	March 20-21 Student and Parent Survey Results (% who agree or strongly agree):  Technology to accelerate learning <ul style="list-style-type: none"> <li>66% students</li> </ul>	March 21-22 Parent Survey Results (% who agree or strongly agree):  Technology to accelerate learning <ul style="list-style-type: none"> <li>61% parents</li> </ul>			Continue the positive results from existing survey. Have overall % of students who agree and strongly agree at or above 75% for all questions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and feeling safe at school.	<ul style="list-style-type: none"> <li>84% parents</li> </ul> <p>Learning improved in the 20-21 school year</p> <ul style="list-style-type: none"> <li>69% students</li> <li>79% parents</li> </ul> <p>Safety on campus</p> <ul style="list-style-type: none"> <li>81% students</li> <li>96% parents</li> </ul>	<p>Learning improved in the 20-21 school year</p> <ul style="list-style-type: none"> <li>65% parents</li> </ul> <p>Safety on campus</p> <ul style="list-style-type: none"> <li>65% parents</li> </ul> <p>Students were not given this survey this year.</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing and Curriculum	<p>Alta-Dutch Flat School will maintain highly qualified and properly credentialed teaching staff and para-educator support to produce the greatest gains in student performance. We will increase the number of para-educator staff as well as extend the para-educator workday in an effort to better serve the Special Education and unduplicated populations first. Additionally, ADF will add additional credentialed teaching staff and increase the FTE of the Education Specialist in an effort to reach unduplicated, Special Education, and other students as identified by ongoing assessment data including MAP, iReady, and classroom-based assessments and observations.</p> <p>ADF will ensure that all students will receive materials needed for success and have access to the curriculum that is aligned with the Common Core State Standards. The curriculum will build on students' prior knowledge and teach new concepts. In addition to adopted curriculum, ADF will continue to invest in school-wide assessment tools that can be used to inform and drive instruction such as MAP and iReady. We will continue the Read&amp;Write and Sondag Phonics</p>	\$178,683.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program subscriptions as targeted support for Special Education and unduplicated populations.		
1.2	Technology	ADF established 1:1 Chromebook access for students at school and distant learning in grades TK-8. Instructional staff have been provided upgraded laptop computers, document cameras, classroom printers, and voice enhancement system in each classroom. The school will maintain MOUs with qualified technology staff to ensure current and relevant software updates, ongoing cyber safety training for students and staff, and continual updating and maintenance of network functionality. Additionally, technology staff will offer tech. support to staff throughout the school year. Chromebook inventory will be continually updated and maintained for effectiveness. Identified students, without the financial the means to access internet, and/or do not the transportation to get to a location that supplies wi-fi. ADF will continue to provide hot-spots for the identified students for at home learning needs.	\$8,900.00	Yes
1.3	Intervention / RTi	ADF will increase teaching and para-educator staff in order to provide targeted intervention and RTi for identified students in grades 1-8. The MTSS (multi-tiered system of support) program. will be used to design and implement interventions. Teacher observations in combination with CAASPP state testing results, MAP, and iReady diagnostic assessments will be used for identifying areas of support for student needs. This targeted intervention program will be continually monitored and evaluated for success. Student progress and achievement will be ongoing and placements will be flexible and evolving based on data and observation.	\$67,002.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Development	ADF will commit to the ongoing learning and professional development of credentialed teaching staff. The instructional staff will participate in professional development workshops and activities to develop the knowledge and skills necessary to address the learning challenges of foster youth, low-income, English Learners, and students with active IEP and 504 plans. Additionally, the school will offer ongoing opportunities for integrating technology into the classroom in a way that enhances and improves the content being delivered and the effectiveness of teaching strategies.	\$12,834.00	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.

COVID was a major challenge in student and parent access in obtaining data for this goal. The planned actions are sound and will be implemented during the 2022-23 school year. "At grade level" percentages dropped, which is disappointing. Actions 1.1 and 1.2 were fully met. Action 1.3 was partially met, and action 1.4 was not met.

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.

Due to the Covid-19 pandemic, multiple staffing changes occurred throughout the year. This caused direct changes to the planned expenditures in the LCAP as many Goals and Actions are tied to projected and actual salaries and benefits. Additionally, certain planned expenditures were unable to occur. For Action 1.2, MAP software, iReady software purchases did not occur and monthly hot spot expenses were lower than budgeted. Concerning Action 1.4, professional development, which was optimistically planned for certificated staff in 21.22, was unable to be carried out. For these reasons, actual expenditures came in lower than planned expenditures in most areas.

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

Student access was the main issue in completing the actions this year. Attendance has now risen to an average of 92% so increased access will lead to higher scores. Action 1.3 was partially met because of staffing issues and access to students. COVID caused major disruptions students attending school and classified and multiple certificated staff were hired throughout the year to fill openings. We also did not test using the MAP program enough for ongoing assessment. Staff did deliver intervention when available however. Goal 1.4 was not met. There were no substitutes available for release time and there was difficulty covering classes for high need personnel issues. It is difficult to assess effectiveness since actions were not fully implemented and that effectiveness will be assessed with full implementation next school year.

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

We will assess if MAP is the proper assessment tool for the district. Ongoing assessment is key to meeting this goal. For action 1.3, we are going to implement a new assessment system, along with MAP to assess academic progress. For action 1.4, we are going to do staff development on days we do not need subs. The district plans to continue goal, metrics, and actions as previously written.

**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	Climate--ADF will harbor a positive learning environment that increases engagement and promotes equity and connectivity for all students, staff, and community.

An explanation of why the LEA has developed this goal.

ADF will provide an educational environment that is inclusive for all students. This will be measured through surveys, discipline referrals and data taken from PBIS protocols. The promotion of a positive school climate that is safe, equitable, and encourages student engagement at all times.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Discipline data from PBIS and the California Dashboard School Climate and Conditions. Teacher Professional Development for Responsive Classroom training.	Ongoing monthly LEA data that identifies PBIS behavior strategies such as tiered interventions, green slips earned, time out of class during the day for disciplinary actions, and 3B cards awarded for positive recognition. 20-21 PBIS monthly data shows: <ul style="list-style-type: none"> <li>• average of 14 green slips.</li> <li>• average of 17 supervised out of class</li> </ul>	21-22 PBIS monthly data shows: <ul style="list-style-type: none"> <li>• average 5 green slips</li> <li>• average of 17 supervised out of class interventions for Minor and Major Problem Behavior incidents.</li> <li>• average of 60+ 3B cards awarded for behavior recognition, in the main 3</li> </ul>			An overall decrease in time out of class for acute disciplinary issues and a reduction in the need for PBIS green slips by 50%. Increase the number of 3B positive recognition cards given to students monthly by 25%. Decrease student suspensions to 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>interventions for Minor and Major Problem Behavior incidents .</p> <ul style="list-style-type: none"> <li>• average of 60 3B cards awarded for behavior recognition.</li> </ul> <p>2019 California School Dashboard data shows 0.8% of students suspended, which is 0.8% decrease from the 2018-19 school year.</p>	<p>areas, but also a monthly focus area.</p> <p>2020 Dashboard shows no students suspended</p>			
Spring 20-21 Student and Parent Survey	<p>March 20-21 Student and Parent Survey Results (% who agree or strongly agree):</p> <p>Safety on campus</p> <ul style="list-style-type: none"> <li>• 81% students</li> <li>• 96% parents</li> </ul> <p>Discipline being fair and consistent</p> <ul style="list-style-type: none"> <li>• 62% students</li> <li>• 84% parents</li> </ul> <p>Positive behavior recognition</p>	<p>May 21-22 Student and Parent Survey Results (% who agree or strongly agree):</p> <p>Safety on campus</p> <ul style="list-style-type: none"> <li>• 65% parents</li> </ul> <p>Discipline being fair and consistent</p> <ul style="list-style-type: none"> <li>• 32% parents</li> </ul> <p>Positive behavior recognition</p> <ul style="list-style-type: none"> <li>• 83% parents</li> </ul>			An average of 90% of students and parents will agree or strongly agree to all related questions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>69% students</li> <li>100% parents</li> </ul>	Students were not included on the survey for this year, but will be included next year.			
Chronic Absenteeism from California Dashboard.	2019 California Schools Dashboard data shows a 3.7% chronic absenteeism rate.	<p>August 2020-21 Chronic absenteeism rate increased to 18.80%</p> <p>Students With Disabilities 9.10%</p> <p>Hispanic or Latino 7.70%</p> <p>We also started back to in-person schooling in October, 2020.</p> <p>*The data reflects the inclusion of the statewide physical school closures that occurred in March 2020 due to the COVID-19 pandemic.</p>			Decrease the number of students who are chronically absent by 1% year over year.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	ADF will prioritize professional development towards student well-being including Social-Emotional Learning (SEL) and Positive	\$11,698.00	No



Action #	Title	Description	Total Funds	Contributing
		Behavior Intervention Strategies (PBIS) with an emphasis on impacting foster youth, low-income, English Learners, and students with active IEP and 504 plans. ADF will provide opportunities for staff to participate in SEL and PBIS professional development courses as they become available. Courses offered by Placer County Office of Education, Sacramento County Office of Education, and other sources will be utilized. Out of classroom teacher support will be provided by administration and qualified substitute teachers with additional support in the classroom provided by para-educators.		
<b>2.2</b>	Family/student communication and participation	ADF will increase the communication and feedback opportunities with families in order to build stronger relationships between school, home, and community. This increased collaboration will positively affect student achievement and social-emotional support. Through continued and expanded use of School Messenger, administering surveys, formulation of engagement groups, open door policy to administration, and additional student/family/teacher conferences for the unduplicated student and other identified students.	\$89,702.00	Yes
<b>2.3</b>	Chronic Absenteeism	ADF will implement a tiered system of support for all students who trend toward excessive absence from school recognizing that unduplicated students have a higher frequency of chronic absenteeism. This support system will include daily contact to families who have a student absent and use of school staff, teachers, and administration to support families as needed including identifying transportation needs. Additional support will be provided by access to counseling on campus. Priority will be given to unduplicated and Special Education student populations who have been identified with absenteeism trends through attendance software.	\$40,004.00	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.

COVID lead to disruption on in may areas of the school. Mask wearing and non-mask wearing caused families and students to feel unsafe. Absenteeism also increased due to quarantine and COVID cases. Action 2.2 was met, actions 2.1 and action 2.3 was partially met. Action 2.1 was partially met by the continued focus on PBIS, but the SEL and professional development was not carried out this year due to staffing issues. 2.3 was partially met by the continued focus on chronic absenteeism, but the school did not offer on campus counseling.

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.

Due to the multiple staffing changes that occurred throughout the school year, Estimated Actual Expenditures were lower than Budgeted Expenditures in most areas. This is attributed to Covid-19 pandemic fallout. Specifically for Action 2.1, professional development opportunities were unable to occur during the 21.22 school year. For Action 2.2, staffing changes occurred in the District Secretary causing a decrease in the salaries and benefits budgeted for that position. Other salary and benefits impacting 2.2 included unforeseen changes in teaching staff due to the Covid-19 pandemic resulting in lower expenditures.

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

The action plan is a good plan that was interrupted by the imposition of COVID related issues. Action 2.2 was met and effective based on an increase in communication to a weekly update and frequent School Messenger calls home. The community was very aware of communications and actions by the school based on the dramatic increase in board meeting attendance. We also had multiple school activities at the end of the year and no parents reported they were unaware of the activities. It is difficult to explain assess the effectiveness of action 2.1 and 2.3 because they were partially implemented.

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

We will implement the plan with impunity and it will be successful. It is clear that PBIS needs to be continued and the increase in chronic absenteeism means we need to add some form of SEL as planned. We are also hoping parents are not self-selecting to keep kids home due to masks this year. The goal, metrics, and actions are unchanged and we plan to fully implement actions identified for this goal during the 2022-23 school year.

**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	Facilities--Maintain and improve all facilities towards a safe, operational, and secure school learning environment. Implement projects that will keep the school operational and functioning daily. This goal was met by the end of the year through completion of the actions.

An explanation of why the LEA has developed this goal.

The ADF school has some original structures that date to the 1930's. The school is at an altitude that gets harsh winter cold, along with snow, and hot summer days. This weather extreme takes a toll on the facilities and how we prepare for school and instruction. To meet the instructional needs of our staff and the well-being of our children, we make the overall safety and maintenance of our school a top priority.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Report (Facilities Inspection Toolkit).	2021 SARC Report has an overall "Good" rating for School Facility Repairs Status with 6 of 8 categories with ratings of "Good" and 2 categories with ratings of "Fair".	The current FIT Report has an overall rating of "Good". However the interior, and exterior categories are rated fair, due to some replacements and repairs needed. The recent storm also caused some damage to some areas. The structural area is rated as poor due to needing some structural damage that needs attention.			Maintain an overall "Good" rating on the FIT report. By 2023-24 ADF aims to have a "Good" rating in each of the 8 facility repair status categories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		All projects are on a prioritized list, and ADFS is currently working with a team to get these issues fixed in a timely and cost effective manner.			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Campus Security	ADF will maintain and improve the existing security camera system to continue to monitor the greater school-wide area with 24 hour camera surveillance. Technology staff will provide updates and ensure network capacity for recordings, camera maintenance, upgrades, and system support.	\$4,368.00	No
3.2	Facilities and Maintenance Staffing	ADF will increase custodial and maintenance personnel in an effort to provide a clean, safe, and welcoming learning environment for students and staff.	\$45,513.00	No
3.3	Facility Improvements and Upkeep	ADF will invest in continued facility care. Carpet cleaning and replacement, fire extinguishers certification, ongoing maintenance and facilities repairs, equipment and tool repairs and upgrades, playground and building upkeep will be prioritized. This investment will ensure a safe and healthy learning environment for all students and staff and will harbor a sense of pride and ownership from our stakeholders.	\$19,750.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Campus Supervision	Para-educators, administrators, and instructional staff will monitor students at recess and throughout the school day for student safety and well-being. ADF will increase para-educator staffing in an effort to increase supervision and lower staff to student ratios with the goal of increasing staff availability and interactions with the Special Education and unduplicated populations first. Paraprofessionals support unduplicated students who may need additional time to work through academic or emotional issues when the students become frustrated or discouraged.	\$23,996.00	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.

This goal was met by the completion of all actions, even with challenging personnel issues.

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.

Continually throughout the 21.22 year ADFSD sustained staffing turnover and changes as a result of the Covid-19 pandemic. This had a direct impact on difference between the Budgeted and Estimated Actual Expenditures in the plan. For Action 3.1 Technology, the district's technology MOU with Ackerman School District was severed in first few months of the school year, and ADFSD was without technology support for several months. While the MOU was not in place, planned technology purchases were not made causing lower actual expenditures in both supplies and services. A new MOU was finally adopted in the Spring of 2022. Staffing changes impacted budgeted versus actual expenditures relating to Action 3.4 Campus Supervision. The District hired a new, lower salary superintendent. Additionally, one of the school's three instructional aide's employment ended in the spring. This position was supplemented with substitutes, but still resulted in an overall lower cost to the District.

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

The campus has a positive atmosphere, but needs the items listed and the personnel to do them. Actions 3.1, 3.2, and 3.3 are highly effective as evidenced by the "good" rating on the FIT. Action 3.4 was also effective based on Anecdotal data and increased daily contact with paraprofessionals.

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

The plan will be implemented. A large HVAC bid and system will be implemented this year. There will be no changes in the goal, metrics, or actions. This goal will be fully implemented again in the 2022-23 school year.

**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)
\$71,464	\$0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.96%	0.00%	\$0.00	6.96%

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.

Due to the nature of our very small District, Actions that are designed for the purpose of increasing or improving services for our unduplicated population often increase and improve services for the whole student body as well. For this reason, Actions that contribute to increasing or improving services include both supplemental dollars and base dollars. Our District's supplemental funds, which total \$71,464, are spread out within the contributing Actions of our Local Control Accountability Plan.

### Goal 1 Academics

Through CAASPP and MAP data demonstrated, we have identified that our low income students are not performing at the same rate as their peers in state and local assessments.

In order to address these needs, we will implement the actions 1-4 from goal 1 to increase staffing, update technology, increase intervention opportunities, provide small group instruction and support, and increase and conduct ongoing assessments of learning progress to ensure that low income students get what they need through a multi-tiered system of support. We will also develop and implement a new intensive

academic support that will involve additional certificated teacher, and para-educator time towards targeted interventions and ongoing support for each unduplicated student.

We expect that by implementing the following actions, our low-income students will begin to progress more quickly, thus will close the achievement gap. However, all students who are performing below grade level will benefit from the systems being put in place to ensure academic success, we are providing Actions 1-4 on a schoolwide basis.

All unduplicated students will get additional support from credentialed teachers and para-educators. Our experiences at ADF have proven that unduplicated students perform better academically with additional support. This will be accomplished by developing and implementing a new plan that is designed to address some of the major problems that has caused low test scores and academic improvements. This will include frequent diagnostic testing, communication with families and support at home, reliable daily meals at school, and a school support that is universally designed for the individuals specific learning needs, (UDL). We want to make sure we are maximizing all the instructional opportunities both whole class as well as targeted interventions, so students get the extra help they need prior to being mislabeled as having a learning disability, (Navigating Education, Durtschi, 2018)The research from school-wide assessments, individual diagnostics, and MAP assessments will provide data.

All unduplicated students will receive technological support at school and at home. We will offer each of our unduplicated families, individual hot-spot devices that will be financed by the school district. Each of these families will be offered hot-spot devices by verbal and written means of communication. The written document will be translated into the families primary language that is spoken at home. The unduplicated students will have Chromebooks available at home and school in order to help them have the same access as other students.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the social-emotional needs are higher than the rate for all students. This was done through teacher engagement and student surveys. In order to address this condition of our unduplicated students, we will develop and implement an additional support service during the school day. This will be done by adding additional time to the school day and providing specific, measurable, and action oriented support services with 1:1 counseling and small group instruction and support. (Navigating Education, Durtschi, 2018)

Teachers and staff will engage in ongoing professional development to assist with learning challenges and other areas specific this population. The above named actions require this type of training to be implemented.

## Goal 2 Climate



As indicated in Reflections: Identified Needs section and metrics in Goal 2, Chronic Absenteeism (although data may have been skewed to the pandemic), has increased significantly in the 2020-21 school year, with our low income students with the highest chronic absenteeism rates at 20.40%.

In order to address these needs, we will develop and implement a positive learning environment that will increase the engagement of students through actions 2.2 (Family/student support through check-ins, before and after school support), 2.3 (communication with parents and families with a tiered support plan), and 3.1 (lower staff to student ratios to create accessibility to staff at all times).

When students have a system of supports that enables them to develop healthy habits, respond to student needs, and address learning challenges. These include a multi-tiered system of academic, health, and social supports that provide individualized resources within and beyond the classroom to address and prevent developmental challenges, including conditions of trauma and adversity. (Darling-Hammond, Flook, Cook-Harvey, Barron & Osher, 2019).

We expect that chronic absenteeism rates will decrease and low-income students will feel connected at school. However, all students who are chronically absent will benefit from the systems being put in place to ensure supports for students in connectedness and additional behavioral and social-emotional supports, we are providing the above actions on a schoolwide basis.

### Goal 3 Facilities

As indicated in Reflections: To meet the instructional needs of our staff and the well-being of our children, we make the overall safety and maintenance of our school a top priority. The unduplicated students will benefit most from a system that offers lower staff to student ratios that create accessibility to staff at all times. Our experiences at ADF have proven that unduplicated students perform better academically with additional support and encouragement. The more individual attention a student receives, then, the more learning improves and the higher the chances for academic success become (Barrington, 2019). This additional access will increase social-emotional support, harbor a sense of safety, and increase availability of staff for the purpose of both supervision and assistance. Reducing of staff ratios was found to increase student achievement by an amount equivalent to about 3 additional months of schooling four years later. (Chingos and Whitehurst, 2011) By adding para-educators and extending the work day for the employees, unduplicated students will have increased access to the system of support on campus.

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

Foster youth, English learners, low income students will have additional support thru increased para-educator support in the classroom along with engagement with families from the teaching staff and administration. Intervention and academic support will take place by investing in professional development for educational staff which includes teachers, para-educators, and administration. This training will be implemented by enrolling in PBIS, RTi, and Responsive Classroom training webinars, seminars, and, zoom training provided by county programs and outside vendors. All unduplicated students are given additional support through academic interventions that include additional paraeducator time, teacher 1:1 time before, during, and afterschool, communication home with parents and families and additional check-ins from staff and administration. When the need is identified, unduplicated students have SST and parent conferences designed to support the families at home with increase technology as needed, and direct communication via email and phone on a consistent timeframe that creates a positive routine and visible support of the students.

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

ADFS does not receive a concentration grant or the concentration grant add-on and this prompt is not applicable.

<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		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$424,076.00	\$17,585.00		\$60,789.00	\$502,450.00	\$444,534.00	\$57,916.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing and Curriculum	Low Income	\$164,830.00	\$13,853.00			\$178,683.00
1	1.2	Technology	Low Income	\$8,400.00			\$500.00	\$8,900.00
1	1.3	Intervention / RTi	Low Income	\$14,066.00			\$52,936.00	\$67,002.00
1	1.4	Professional Development	Low Income	\$12,834.00				\$12,834.00
2	2.1	Professional Development	All	\$9,966.00	\$1,732.00			\$11,698.00
2	2.2	Family/student communication and participation	Low Income	\$89,702.00				\$89,702.00
2	2.3	Chronic Absenteeism	Low Income	\$38,004.00	\$2,000.00			\$40,004.00
3	3.1	Campus Security	All	\$4,368.00				\$4,368.00
3	3.2	Facilities and Maintenance Staffing	All	\$45,513.00				\$45,513.00
3	3.3	Facility Improvements and Upkeep	All	\$19,750.00				\$19,750.00
3	3.4	Campus Supervision	Low Income	\$16,643.00			\$7,353.00	\$23,996.00

## 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
1,026,977	\$71,464	6.96%	0.00%	6.96%	\$344,479.00	0.00%	33.54 %	<b>Total:</b>	\$344,479.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$344,479.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Staffing and Curriculum	Yes	Schoolwide	Low Income	All Schools	\$164,830.00	
1	1.2	Technology	Yes	Schoolwide	Low Income	All Schools	\$8,400.00	
1	1.3	Intervention / RTi	Yes	Schoolwide	Low Income	All Schools	\$14,066.00	
1	1.4	Professional Development	Yes	Schoolwide	Low Income	All Schools	\$12,834.00	
2	2.2	Family/student communication and participation	Yes	Schoolwide	Low Income	All Schools	\$89,702.00	
2	2.3	Chronic Absenteeism	Yes	Schoolwide	Low Income	All Schools	\$38,004.00	
3	3.4	Campus Supervision	Yes	Schoolwide	Low Income	All Schools	\$16,643.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$746,965.00	\$640,639.00

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	Staffing and Curriculum	Yes	\$235,308.00	\$234,383
1	1.2	Technology	Yes	\$18,720.00	\$14,820
1	1.3	Intervention / RTi	Yes	\$145,173.00	\$124,111
1	1.4	Professional Development	Yes	\$21,782.00	\$14,379
2	2.1	Professional Development	No	\$17,860.00	\$12,287
2	2.2	Family/student communication and participation	Yes	\$147,653.00	\$109,098
2	2.3	Chronic Absenteeism	Yes	\$50,148.00	\$42,302
3	3.1	Campus Security	No	\$4,400.00	\$1,719
3	3.2	Facilities and Maintenance Staffing	No	\$48,415.00	\$41,771
3	3.3	Facility Improvements and Upkeep	No	\$31,500.00	\$29,070

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Campus Supervision	Yes	\$26,006.00	\$16,699

**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)
\$68,889	\$535,069.00	\$441,903.00	\$93,166.00	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	1.1	Staffing and Curriculum	Yes	\$221,888.00	\$220,995		
1	1.2	Technology	Yes	\$12,000.00	\$7,423		
1	1.3	Intervention / RTi	Yes	\$66,455.00	\$56,052		
1	1.4	Professional Development	Yes	\$21,782.00	\$14,379		
2	2.2	Family/student communication and participation	Yes	\$147,653.00	\$109,098		
2	2.3	Chronic Absenteeism	Yes	\$48,648.00	\$22,305		
3	3.4	Campus Supervision	Yes	\$16,643.00	\$11,651		

**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)
977,702	\$68,889	0	7.05%	\$441,903.00	0.00%	45.20%	\$0.00	0.00%



# Instructions

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