

# 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
Tulelake Basin Joint Unified	Mrs. Teresa Healy Superintendent	thealy@tbjUSD.org 530-667-2295

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

Tulelake Basin Joint Unified School District is a small district located on the Siskiyou and Modoc County line just a few miles south of the Oregon border. TBJUSD is comprised of three schools: Tulelake Basin Elementary (K-6th), Tulelake High School (7th-12th), and Tulelake Continuation High School. The area is primarily used for ranching and farming. The economic instability caused by drought and water insecurities, has caused a declining enrollment for years, although we are starting to see enrollment stabilize a bit. TBJUSD has a high unduplicated student count, especially in the areas of low income and English Language Learners. We provide many interventions such as SIPPS (Systematic Instruction in Phonemes, Phonics and Sight Words), Read Naturally (a fluency building program), and AVID (Advancement Via Individual Determination) with our English Learners and Low-Income students in mind, however, due to our small size these actions and services benefit all students. We are served by Modoc County Office of Education for our special education and coordination of our foster youth student services. These services for foster youth include collaborating, consulting, and coordinating with MCOE and other local agencies which includes the Department of Justice and child welfare agencies. Staff takes great pride in seeing all the students succeed and reach their potential. The students have a lot of involvement with FFA, 4H, sports, and various other extra curricular activities in the community. The staff works hard to learn and implement new technologies that allow our students to access material in different ways. The district is using what limited resources it has to bring more technology into the classrooms. The district Vision: It will be TBJUSD's fiscal and moral responsibility, as the heart of the community, to consistently empower all students with the highest expectations to achieve their life goals and have the confidence to graduate with a foundation to build upon for a successful future in any opportunity they see fit. It will be TBJUSD's mission to expose and inspire every student to realize all possibilities and opportunities available to them. By giving students a target to strive for, successful graduation will prepare them to be productive and influential members of society. We will responsibly utilize district and community resources to propel all stakeholders in reaching their full potential. This vision and mission is set to be attained by way of the three LCAP goals that are the catalyst for the mission. They are: All students will be college and/or career ready with a firm foundation of relevant skills while advancing through grade level or higher standards; All students will be engaged in first best instruction daily, delivered by highly qualified and well prepared staff; All stakeholders will promote a positive culture and a healthy environment inclusive of all students through diverse communication, staff stability, parent and community involvement, and HONKER PRIDE!

## Reflections: Successes

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

The district is always very proud of the success that we see at the High School level in FFA. We are always in the running for state championships and have been able to compete at Nationals for the last few years as well. As a district, our 2019 Math and ELA scores get a yellow rating but it is important to note that our ELA improved 8.5 points and is now 23.8 points from standard while the Math scores increased 14.5 points and is now 71.3 points from standard. The district received a standard met in all other categories that do not receive a color. We did not have enough students to get a color for Career and College indicator, EL Progress, or graduation rate.

## Reflections: Identified Need

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

The district did receive red color ratings in Pupil Achievement, Chronic Absenteeism and Suspension rate. Our Students with Disabilities have a performance gap as demonstrated on the CAASPP assessments. Three years ago we experienced a problem between CALPADS and PowerSchool that resulted in a 0% absenteeism rate being reported to the dashboard. We have since fixed the problem and the absenteeism rate increased by a huge percentage. We are working on it through targeted actions and services, and expect next year's number to show an improvement. The suspension rate increased by 2.1% to 4.8% this represents about 6 students for the district which is a result of increased physical fighting in JH. The District is in Differentiated Assistance for these three areas and is working diligently to improve these measures.

## LCAP Highlights

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

The District Mission and Vision are used to frame the LCAP. We strive to provide a great education to our students while supporting them with PBIS and MTSS. We have gaps that need to be addressed and are utilizing data to select the best supports for our students. The district has a focus of providing great foundational skills and catching those up who are behind. We know the value of AVID and have pushed it into the Elementary School. We recognize that we have a need in our English Language Learners and Special Education Student's achievement as well as addressing Chronic Absenteeism. We are utilizing using data to inform our decisions in regards to the budget so that we can be fiscally responsible while providing the best opportunities for our students. On the California School's Dashboard we get blue marks for our Graduation Rate while receiving green marks for our College Readiness. Our Math and ELA scores still need work but are orange on the dashboard. We received no overall red marks.

# 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.

None

## Support for Identified Schools

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

None

## Monitoring and Evaluating Effectiveness

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

None

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The development of this plan was a joint effort with stakeholders. Our School Site Council, representing our parents and community and acting as our PAC and DELAC, were included in the discussions. This group met on April 20 and May 18, 2021. Staff including teachers, principals, administrators, other school personnel, held discussions at staff meetings on early-out Wednesdays and both bargaining units: TBTA and CSEA, were consulted as the planning process was completed. Parents were encouraged to discuss the LCAP with administrators, which was done at Parent Conference night on March 9, 2021 and Student Council members were solicited for feedback on May 6, 2021. The SELPA Director was consulted on April 13, 2021. Members of the community were solicited for feedback and a Public Hearing was held at our Board Meeting on May 26, 2021. We solicited input and encouraged participation at meetings by posting on social media, email and utilizing our SWIFT K-12 system. The proposed LCAP was presented to the Board on May 26, 2021 which included a Public Hearing and there were no comments. The Board Approved the LCAP on June 30, 2021.

A summary of the feedback provided by specific stakeholder groups.

Most of the feedback entailed keeping our progress moving forward. There were also questions about best supporting various sub-groups.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Some language was clarified in the Plan to be more descriptive, an emphasis on CTE was requested as well as supporting at-risk students. These areas were made more clear in the Plan. Stakeholders were happy with current programs such as AVID, FFA/Ag/CTE, early interventions and small class sizes. They felt students were supported in their learning. Acronyms (such as SIPPS, LCAP, CAASPP) were clarified and/or explained. Stakeholders are supportive of the schools and district and want us to stay the course.

# Goals and Actions

## Goal

Goal #	Description
1	All students will be college and/or career ready with a firm foundation of relevant skills while advancing through grade level or higher standards.

An explanation of why the LEA has developed this goal.

We want our graduates to be successful in life post-graduation, in whatever path they choose. We realize that students need to make growth each year to meet this end of school outcome.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 E. Graduation Rate	2019 Baseline CA Dashboard data High School Graduation Rate is 96.3%				Improve to 98%
Priority 4 C. UC/CSU Required Course (A-G)	2019 Baseline 47%				Improve to 50%
Priority 8 - % of Seniors that are College/Career Prepared	2019 Baseline 50% prepared, 12.2% increase (Green) - College/Career Indicator				Increase by 5%
% of Seniors who have completed at least one semester of Dual	The 2016-17 Senior class had 47% that completed at least one semester of				Increase to 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enrollment/Distance Learning.	college classes while in High School.				
Priority 5 D. High School Drop Out Rate	2019 Baseline data for High School Dropout Rates is 2.6%				Reduce to 1%
Priority 5 C. Middle School Drop Out Rate	Baseline is 0 drop outs.				Maintain 0% dropout rate

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1</b>	Implement and Expand AVID district wide.	1.1.a Provide AVID Membership for both sites 1.1.b Maintain High School AVID Teacher 1.1.c Continue to train teachers in AVID 1.1.d Implement AVID at Elementary School	\$116,139.00	Yes
<b>2</b>	Offer College and Career counseling to inform students of options	1.2.a Maintain Counselor at High School	\$83,451.00	Yes
<b>3</b>	Upgrade, increase and promote technology and technology skills at all grade levels.	1.3.a ActivBoards will be replaced with LED TVs in select classrooms. 1.3.b Electronic Subscriptions and Licenses will be provided to provided access to electronic curriculum. 1.3.c Computer Electives will be maintained at the High School. 1.3.d Computer classes will be expanded in the Elementary School.	\$60,000.00	Yes
<b>4</b>	Offer engaging courses and real	1.4.a Maintain robust Ag program to offer more electives.	\$121,064.00	Yes

Action #	Title	Description	Total Funds	Contributing
	world experiences that prepare students for the future.	1.4.b Provide access to college and career tech courses on campus and through COS and KCC		
<b>5</b>	Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.	1.5.a Provide the base services for the district not already outlined in LCAP	\$2,497,599.00	No
<b>6</b>	Provide Career Technical Education (CTE)	1.6 provide opportunities for students to engage in CTE courses, experiences, and work force engagement.		No
<b>7</b>	Provide support for our unduplicated pupils to maximize student achievement	Continue to assist our unduplicated pupils to maximize student achievement through various means of support.		No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**



# Goals and Actions

## Goal

Goal #	Description
2	All students will be engaged in first best instruction daily, delivered by highly qualified and well prepared staff.

An explanation of why the LEA has developed this goal.

We know that powerful instruction delivered by well prepared and supported staff will increase student academic success and support their future plans.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 A. Statewide assessments	<p>ELA Baseline data from 2019- TES 27.5 points below standard THS 18.9 points below standard District 23.1 points below standard Increased by 9.2 points</p> <p>Math Baseline data- TES 65.4 points below standard THS 79.8 points below standard District 71.3 points below standard Increased by 14.5 points</p>				Increase each Math and ELA by 5 or more points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 A. Teacher Assignments	94% of teachers at TBJUSD are credentialed for the classes they are teaching				100%
Priority 1 B. Access to standards aligned curriculum for all students including duplicated and those with exceptional needs.	100% of students have access to standards-aligned instructional materials.				Maintain 100%
Priority 7. Access to a broad course of study for all students including duplicated and those with exceptional needs.	100% of students have access to a broad course of study				Maintain 100%
Priority 2 A. Implementation of State Standards  B. EL Access to CCSS and ELD Standards	The "California State Standards" Implementation Metric tools shows that TBJUSD is at a 3 = Full Awareness  Standard Met				Maintain at Full Awareness
Priority 4 D. EL Proficiency	Current Baseline for EL Proficiency Progress from 2019 CA Dashboard: TES 47.4% making progress towards English Language proficiency				Improve progress by 5% overall.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	THS 61.8% making progress towards English Language proficiency District 52.6%				
Priority 4 E. EL Reclassification	EL Reclassification Rate Progress: FEP- 7.5% RFEP- 5.4%				Improve progress by 5% overall.
Priority 4 F. Advanced Placement courses passed at a 3 or higher.	No students enrolled in AP courses.				n/a
Priority 3. Parent Input Surveys for all including duplicated and those with exceptional needs.	The district received 0% of parents surveys (due to COVID-19, no survey was released)				Improve to receiving at least 50% of surveys
Reading Levels	All students were in the Yellow color on the Dashboard. In ELA, 23.1 points below standard; increased by 9.2 points, per CAASPP scores				Improve progress by 5% overall.
Math Levels	All students were in the Yellow color on the Dashboard. In Mathematics, 71.3 points below standard;				Improve progress by 5% overall.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	increased by 14.5 points. per CAASPP scores				

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1</b>	Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.	2.1.a Train and use the CRLP to help young students with reading. 2.1.b Utilize SIPPS as a reading intervention. 2.1.c Utilize Read Naturally as a reading intervention. 2.1.d Utilize a good Math intervention. 2.1.e Maintain a 24:1 or less ratio in TK-3. 2.1.f Additional Teachers at the Elementary School to keep class sizes low 4th-6th 2.1.g Increased time for JH Teachers	\$808,878.00	Yes
<b>2</b>	Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.	2.2.a Support small and steady increases to health care benefits to retain staff. 2.2.b Utilize Riverside Counties Teacher Induction Program to support new teachers.	\$141,285.00	No Yes
<b>3</b>	Provide professional development and training opportunities for staff that support high leverage strategies and assist	2.3.a Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers. 2.3.b Use professional development funds to help further teacher development.	\$37,632.00	No

Action #	Title	Description	Total Funds	Contributing
	in developing rigorous content.			

## 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.

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An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	All stakeholders will promote a positive culture and a healthy environment inclusive of all students through diverse communication, staff stability, parent and community involvement, and HONKER PRIDE!

An explanation of why the LEA has developed this goal.

A positive and healthy environment will allow students to thrive both in and out of school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 A. Attendance Rate	2019 Data				Improve to 95%
Priority 5 B. Chronic Absenteeism Rate	TBES - 24.7% THS - 20%				Decrease to 22% for TES and 18% for THS.
Priority 6 A. Suspension Rate	TBES - 3.5% THS - 6.5%				Reduce by 1 student for each site.
Priority 6 B. Expulsion Rate	0% Expulsion Rate				Maintain the 0%
Priority 1 C. Facilities Inspection Tool (FIT)	School facilities are in good repair.				Maintain facility reports as in good repair.
Priority 6 C. California Healthy Kids Survey	52% of Students said they feel safe at school.				Increase to 57%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1</b>	Promote positive and safe schools by supporting students behavioral, health, and academic needs district wide through personnel, programs, and counseling.	3.1.a Behavior Aide to be provided by MCOE 3.1.b PBIS to be implemented LEA wide to help support and teach all students about behavior. 3.1.c Matching grant on the After School Program 3.1.d Support Cafeteria Fund 3.1.e Support Transportation costs	\$135,727.00	Yes
<b>2</b>	Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.	Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.	\$1,500.00	Yes
<b>3</b>	3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.	The appearance of the school will be worked on throughout the school year, including summer maintenance projects.	\$5,000.00	No
<b>4</b>	Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).	3.4.a Bilingual liaison position will be maintained to help communicate with families. 3.4.b Swift K12 will be utilized to help communicate with families.	\$51,474.00	Yes

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## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
28.49%	1,158,688

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Action 1.1, 1.2, & 1.4: College & Career Readiness - By providing multiple opportunities for exposure to career paths and college preparedness, we expect to see increases in graduation rates. We have chosen to make these offerings LEA wide, due to our high population of low-income students.

Action 1.3: Technology Use - By implementing technology use at all grade levels we expect to see increased technology skills in the classroom, as well as college and career technology prep. With our low income population we see the need to provide technology to students LEA-wide.

Action 2.1 & 2.2: Maintain Quality Staff - By maintaining a quality and well trained staff, we can provide the best education for all students. We also strive to keep class sizes as low as possible and use multiple intervention programs. These actions are being provided LEA-wide and we expect an increase in test scores and students being proficient at grade level.

Action 3.1: Positive & Safe Schools - We want to provide the most positive learning environment for all students, especially for our Low Income students and English Learners. We will provide a safe way to and from school as well as a safe place in our After School Program. We will also provide Breakfast and Lunch meal services. This environment, along with behavioral interventions we hope will be provided LEA-wide and we expect to improve behavioral referrals and suspensions.

Action 3.4: Offer Opportunities - With the majority of our English learners and low income students coming from a Spanish speaking home, we want to provide multiple avenues of communication between the school and the family. These actions are being provided on an LEA-wide basis with the hope of increasing involvement of our district parents and families.

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

All services are planned to be implemented district/school-wide because of the high percentage of targeted students. Although the services are principally directed towards the unduplicated students, all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the education programs for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional or pull out program and will allow students to maintain access to all other services available to students without interruption.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$3,872,082.00	\$60,000.00		\$127,667.00	\$4,059,749.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$3,174,289.00	\$885,460.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Implement and Expand AVID district wide.	\$20,304.00			\$95,835.00	\$116,139.00
1	2	English Learners Foster Youth Low Income	Offer College and Career counseling to inform students of options	\$83,451.00				\$83,451.00
1	3	English Learners Foster Youth Low Income	Upgrade, increase and promote technology and technology skills at all grade levels.		\$60,000.00			\$60,000.00
1	4	English Learners Foster Youth Low Income	Offer engaging courses and real world experiences that prepare students for the future.	\$121,064.00				\$121,064.00
1	5	All	Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.	\$2,497,599.00				\$2,497,599.00
1	6	All	Provide Career Technical Education (CTE)					
1	7	All	Provide support for our unduplicated pupils to maximize student achievement					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	English Learners Foster Youth Low Income	Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.	\$808,878.00				\$808,878.00
2	2	All English Learners Foster Youth Low Income	Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.	\$139,085.00			\$2,200.00	\$141,285.00
2	3	All	Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.	\$8,000.00			\$29,632.00	\$37,632.00
3	1	English Learners Foster Youth Low Income	Promote positive and safe schools by supporting students behavioral, health, and academic needs district wide through personnel, programs, and counseling.	\$135,727.00				\$135,727.00
3	2	English Learners Foster Youth Low Income	Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.	\$1,500.00				\$1,500.00
3	3	All	3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.	\$5,000.00				\$5,000.00
3	4	English Learners Foster Youth Low Income	Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).	\$51,474.00				\$51,474.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$1,361,483.00	\$1,519,518.00
<b>LEA-wide Total:</b>	\$1,156,968.00	\$1,315,003.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$204,515.00	\$204,515.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Implement and Expand AVID district wide.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,304.00	\$116,139.00
1	2	Offer College and Career counseling to inform students of options	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulelake Jr High/High School	\$83,451.00	\$83,451.00
1	3	Upgrade, increase and promote technology and technology skills at all grade levels.	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$60,000.00
1	4	Offer engaging courses and real world experiences that prepare students for the future.	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tulelake High School	\$121,064.00	\$121,064.00
2	1	Support implementation of CCSS through a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$808,878.00	\$808,878.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		and delivery of CCSS units.					
2	2	Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,085.00	\$141,285.00
3	1	Promote positive and safe schools by supporting students behavioral, health, and academic needs district wide through personnel, programs, and counseling.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$135,727.00	\$135,727.00
3	2	Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	\$1,500.00
3	4	Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,474.00	\$51,474.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).



- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

***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 2020–2021 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> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:*** For school districts with an unduplicated pupil percentage of 55% 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%:*** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.