

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Surprise Valley Joint Unified School District

CDS Code: 25 65896 0000000

School Year: 2022-23

LEA contact information:

Audra Evans

Superintendent/Principal

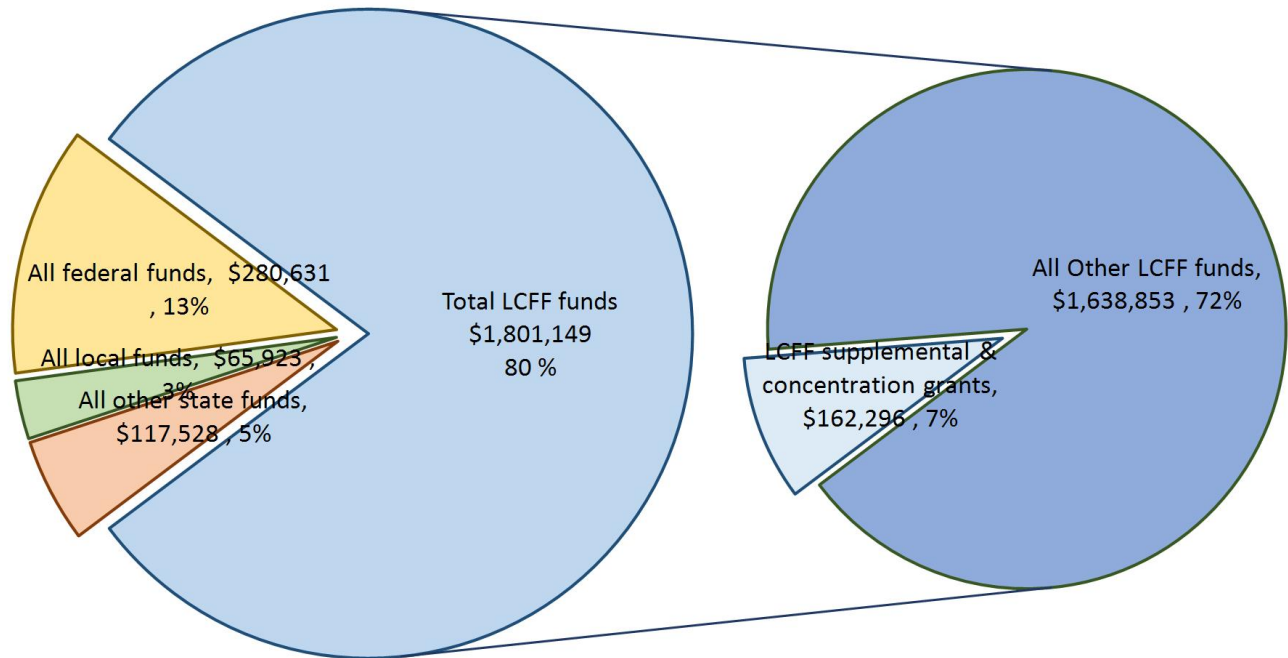
Audra Evans

530-279-6141

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



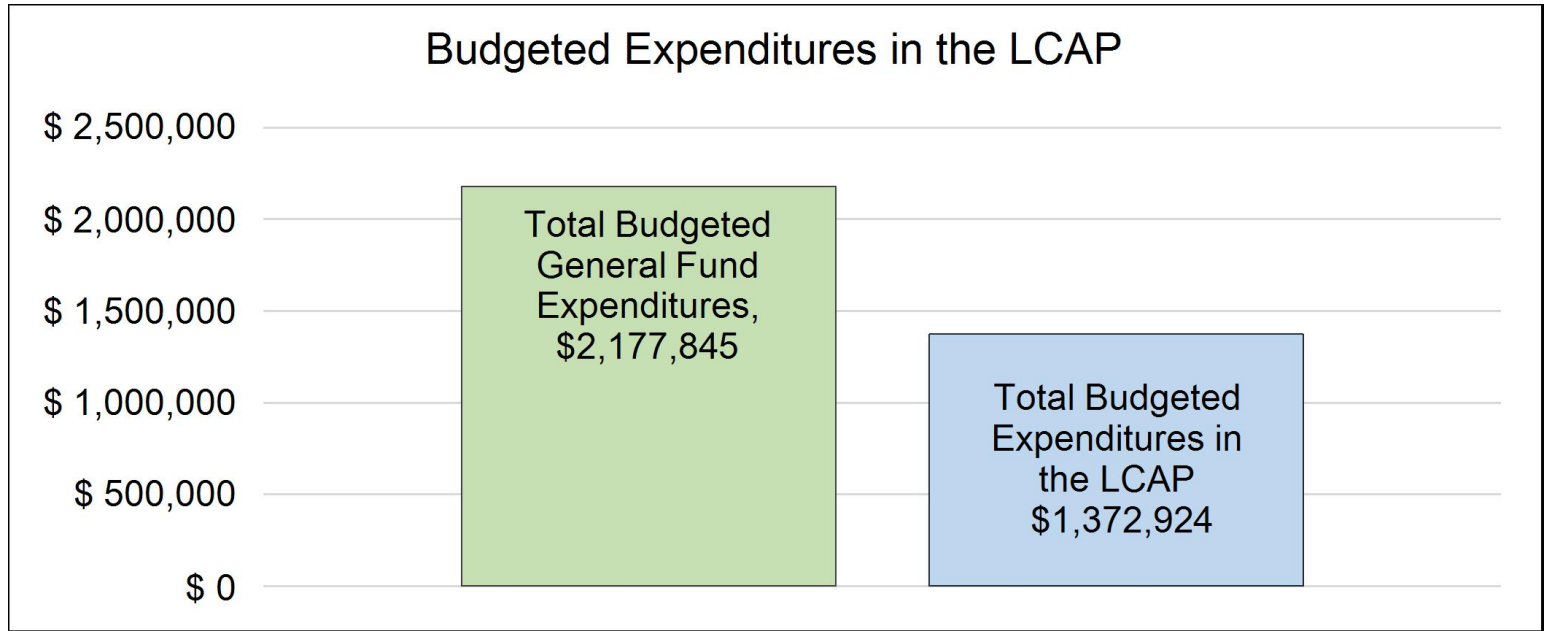
This chart shows the total general purpose revenue Surprise Valley Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Surprise Valley Joint Unified School District is \$2,265,231, of which \$1,801,149 is Local Control Funding Formula (LCFF), \$117,528 is other

state funds, \$65,923 is local funds, and \$280,631 is federal funds. Of the \$1,801,149 in LCFF Funds, \$162,296 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 Surprise Valley Joint Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Surprise Valley Joint Unified School District plans to spend \$2,177,845 for the 2022-23 school year. Of that amount, \$1,372,924 is tied to actions/services in the LCAP and \$804,921 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

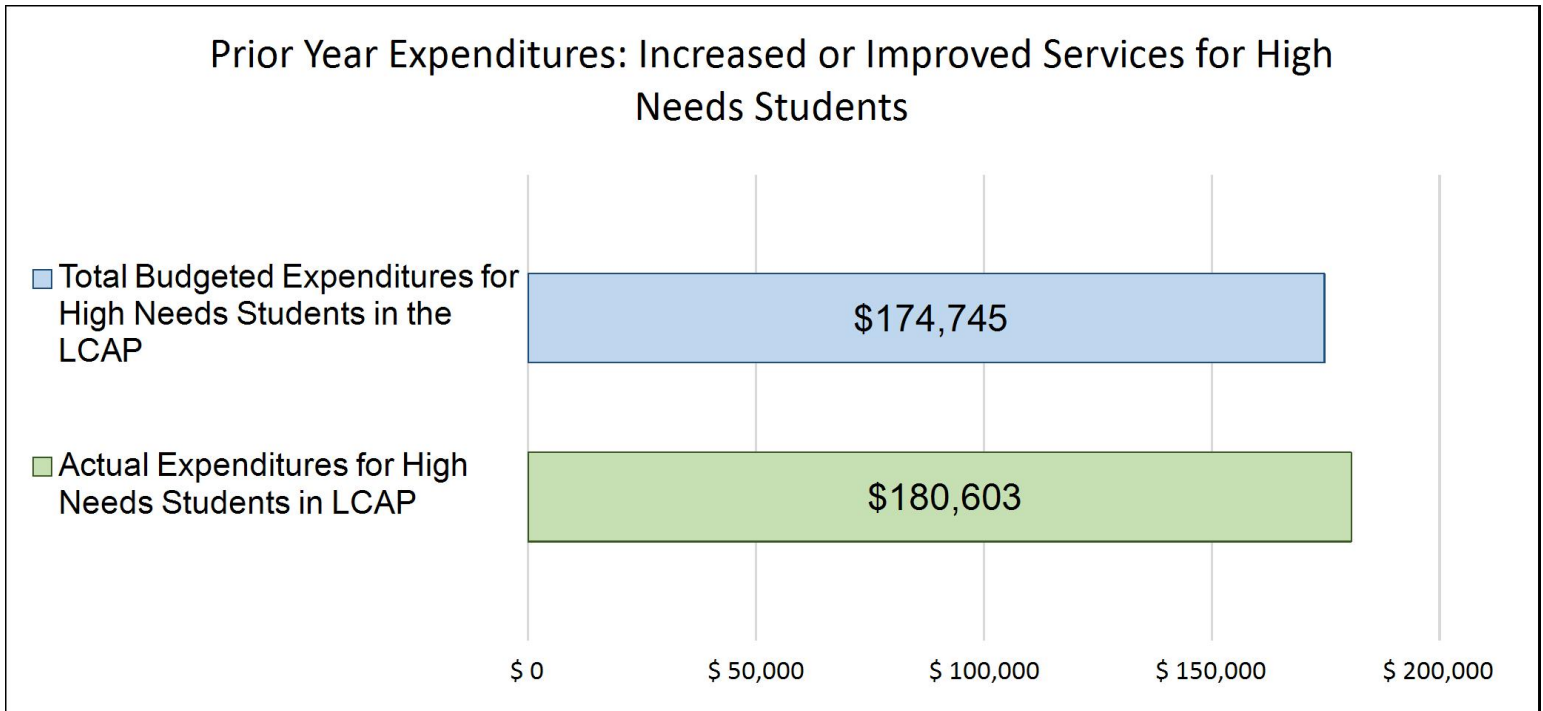
Expenditures not included in the LCAP include unknowns SELPA costs, general maintenance, capital outlay projects, utilities, insurance, audit fees, fiscal services contract.

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

In 2022-23, Surprise Valley Joint Unified School District is projecting it will receive \$162,296 based on the enrollment of foster youth, English learner, and low-income students. Surprise Valley Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Surprise Valley Joint Unified School District plans to spend \$219,359 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 Surprise Valley Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Surprise Valley Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Surprise Valley Joint Unified School District's LCAP budgeted \$174,745 for planned actions to increase or improve services for high needs students. Surprise Valley Joint Unified School District actually spent \$180,603 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Surprise Valley Joint Unified School District	Audra Evans Superintendent/Principal	aevans@svjUSD.org 5302796141

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).

The LEA has engaged and will continue to engage with our educational partners on the use of funds:

- Site Council Meetings: January 2022 and May 2022
- Ag Advisory Meetings: March 2022 and May 2022
- Staff Meetings: Weekly
- Classified meeting: Monthly
- SELPA: monthly
- Board: monthly

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 Surprise Valley Joint Unified School district was able to provide a half time teacher that provided intervention to students grades 1-12. This teacher was able to monitor digital interventions, and also met with students for three periods of the day providing extra assistance to students in reading, math and other subject areas for high school students.

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 met with different stakeholder groups stated above regarding the one time federal funds. The district was able to use funding to provide additional classes, as to keep our class size smaller which allowed for distancing students. Staff was provided training in did areas to help with student academic growth. This also allowed for the district to provide intervention/tutoring opportunities. The district is also planning to use the funds to relocate portables from the old elementary school to provide more space for classrooms as needed.

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.

SVJUSD has implemented the Covid prevention plan and will be purchasing any PPE that will help keep staff and student safe and distanced from Covid-19. The district will also provide training and professional development for staff pertaining to sanitation and minimizing spread of infectious disease.

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.

The district used fiscal resources received for the 2021-2022 school year to buy back teacher's planning time to increase the number of classes offered. Also was able to provide intervention services, tutoring, summer school. The district is also in the process of using funds to relocate portables to the high school site. This will provide more classrooms and space for activities.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

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

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

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Surprise Valley Joint Unified School District	Audra Evans Superintendent/Principal	aevans@svjUSD.org 530-279-6141

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.

The Surprise Valley Joint Unified School District's mission statement is: In partnership with families and communities is committed to: Embracing diversity and value of our small community; Nurturing a safe, healthy school environment; Cultivating self-directed, respectful, confident, productive students; Fostering creative expression, critical thinking, meaningful collaboration, effective communication, and technological literacy; Implementing rigorous standards of teaching and learning; Providing opportunities for well-rounded learning in the classroom and community; Promoting a college-going culture with families and students; and Preparing students who will make successful transition to the next level of achievement in a global society.

The Surprise Valley Joint Unified School District serves students from the communities of Cedarville, Eagleville, Lake City, and Fort Bidwell. The district enrollment is approximately 115 students and the number of students that qualify for free and reduced meals is about 59.65%. With this percentage so high, much of what we do is based on the needs of our low performing students but because of our small size, all of our students benefit. In addition, some of the LCAP metrics do not apply because of size. These include the English learner reclassification rate and programs and services developed and provided to unduplicated pupils and students with exceptional needs. Also, because of class size, the CAASP scores we didn't receive scores for 4-8th grade because of the lack of data, Metric B., Academic Performance Index was eliminated.

Our district consists of two schools, Surprise Valley Elementary School and Surprise Valley High School. Starting the 2019-2020 school year the schools consolidated to one site. Surprise Valley Elementary School serves students in grades K-7 and the high school, grades 8-12. Our special education program is supported by SVJUSD and Modoc County Office of Education. At the present time, due to declining enrollment and other factors of financial uncertainty, Surprise Valley Joint Unified School District does not offer alternative education opportunities.

Surprise Valley Joint Unified School District has struggled this last year in the area of appropriate teacher assignment. Before Covid, we had 90% of all staff members meeting Highly Qualified status. For the 2021-2022 school year this has decreased to 56%. Our students have

consistently had access to standards-aligned instructional materials. We use curriculum that is aligned to California's Common Core State Standards and are looking for a science curriculum adoption in the near future. Our stakeholder groups felt that our facilities are in need of some repairs, however the campus is clean and well maintained.

Reflections: Successes

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

Surprise Valley Joint Unified was making good progress according to the Dashboard, prior to the shutdown that COVID created. The 2021-2022 school year has a year of continued rebuilding and filling in learning gaps that students had developed due to learning loss. Based on the Renaissance data, students are making growth in ELA and math from the beginning of the year. SVHS continues to expand their Career Technical Education (CTE) programs. Students at SVHS are continuing to pursue college courses. The district continues to focus on MTSS (Multi-Tiered System of Supports) to support PBIS, SEL and academics. Positive Behavioral Intervention and Supports (PBIS) has continued to be an effective tool district wide. The district will continue to build on our PBIS program by continuing interventions for all grades TK-12, by creating more small groups, and more data tracking to guide us on further decisions for adding supports.

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 lack of data due to COVID makes analysis difficult at all ages. The district's absenteeism rates have increased over the last two years. Our district has experienced a shortage of personnel. There has been an increase in referrals for mental health evaluations which signifies the need for more emotional interventions and supports for students.

LCAP Highlights

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

Through analysis of our state and local data, including input from staff and stakeholders, and we identified focus areas to be addressed.

1. Supporting students academic and social-emotional growth.
2. Improving school culture, climate and safety.

Key LCAP actions to support these areas are: hire staff to support our students and families, increase our intervention systems for our students, increase our outreach to families to make sure students are arriving to school daily and on time, along with being prepared to work for the day. At the elementary, we will continue using data that is gathered to lead the direction of our interventions. For the high school, in

order to prepare students for college and careers, we are working on expanding out Career Technical Education (CTE) courses and pathways.

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.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Stakeholder engagement were:

Ag Advisory Meeting -consisting of Ag teacher, administrator, and community members: March 2, May 3

Site Council -consists of parents, teachers, student, administrator, and community members: May 9

Teachers: February 17, March 17, April 21, May 4

Classified Employees: April 26

SELPA-meeting monthly

The Board is consulted monthly, presented June 9, Approved June 24.

In each of these meetings notes were taken. The information was then reviewed to determine the consistencies and/or themes. Conversations were had to determine if areas of concern could be addressed while staying within the fiscal means of the district.

A summary of the feedback provided by specific educational partners.

After holding our meetings, the large success for our district was getting students back on campus at the beginning of the 2020-2021 school year and being able to continue having students in person through the 2021-2022 school year.. Teaching students in person allowed for more normalization. Being able to put students on Independent Study due to sickness or other reasons has allowed for students to maintain caught up with their assignments and attendance. Many felt our district was on track and making some good progress in the academics. A continuous concern is the declining enrollment, lack of interest in district positions, condition of our facilities, and having enough space after our consolidation.

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

The goals in our LCAP did not change drastically. Trying to get students back on track academically and social-emotionally is very important to our stakeholders. Overall the district has made growth in many areas, based off of local data. There are areas that need more focus and continuous improvement. Students are needing more social-emotional supports and we will continue to work to the best of our ability to provide these supports on our campus.

Goals and Actions

Goal

Goal #	Description
1	Surprise Valley School District will prepare student's for college and/or career by continuously supporting student's academic and social-emotional growth.

An explanation of why the LEA has developed this goal.

Surprise Valley Joint Unified School District developed this goal because student's future success is important to our stakeholders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E. District high school graduation rate.	100%	100% of our 6 Seniors will meet the graduation requirements.			Maintain 100% graduation rate.
Priority 4D All ELs will show progress in their overall scores as indicated by the California English Language Development Test.	100% showed progress	Last year, 3 students were exited, leaving one students that has showed progress based on the EL scores.			Maintain 100% showing progress
Priority 5A Attendance rates of at least 95%.	The attendance for the high school is 92.4% and the elementary school is 91.95%.	Attendance has gone down this year due to some quarantines due to Covid and the changing of requirements. High School 90.43% Elementary School 89.04%			Increase attendance rate to 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A Show increase in the percent of overall scores in grades 3-8 & 11 scoring Advanced and Proficient on the 2021 CAASPP ELA, Math and Science assessment.	Baseline was set in 2020-2021 school year. Math- 62% did not be standard, 38% met or exceeded. ELA-47% did not be standard, 53% met or exceeded standard. Science 59% did not meet, 41% met or exceeded standard.	2021-2022 CAASPP assessments school wide results: Math 70% did not meet standard, 30% met or exceeded. ELA 50% did not meet, 50% met or exceeded. Science 75% did not meet, 25% met or exceeded standard.			80% of students will be scoring Proficient or Advanced on the CAASPP ELA and Math assessment.
Priority 4F All students taking a transferable college course 60% will pass with a C or better.	Currently one student is taking college courses.	3 students are currently taking college courses. A total of 5 college classes have been completed and passed this year. 4 out 5 students met the requirements of their college classes.			All students taking a transferable college course 60% will pass with a C or better.
Priority 3B Parent night are offered at both sites and are well attended by unduplicated families.	Currently there are 2 parent nights at each site.	Due to Covid restrictions, the district did not hold any parent nights for the elementary. The district also did not hold the college and career night for the high school. In lieu of the parent nights, families were surveyed for their			Maintain 2 parent nights at each site

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		input. Have scheduled and are planning to resume these family nights next year 2022-2023.			
Priority 1A 90% of teachers are appropriately assigned.	Currently 75% of teachers are appropriately assigned.	2021-2022 school year provided for 55% of teachers appropriately assigned.			Increase to 90% of teachers are appropriately aligned.
Priority 1B Every pupil in the school district has sufficient access to standards-aligned instructional materials.	Every pupil in the school district has sufficient access to standards-aligned instructional materials.	All students in the school district have access to standards-aligned instructional materials. With state frameworks changes, plans to update some curriculum is in the planning stages.			Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials.
Priority 3C The school district will promote parental participation in programs for individuals with exceptional needs.	The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings, surveys and social media/robo call contacts. Using sign in sheets, survey data, meeting minutes to gather data. 100% IEPs 0% in other activities.	The district has had 100% attendance of families with exceptional needs for meetings. Since there were no parent nights, there was no attendance to record, however parents participated in our district survey.			The district will maintain parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts. In 3 years maintain 100% participation in IEPs and increase our other activities to 75%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4C Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.	For 2021, one student successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 100%.	For the 21-22 school year, 5 of the 6 seniors successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 83%.			Maintain 100% of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.
Priority 4E EL students will make progress indicated by EL reclassification rate.	Baseline data from 2018-2019, shows that 5 out of 5 students grades K-12, tested at level 3 and above.	By 2021-2022, 2 students had graduated, 3 had been reclassified based on their performance scores, leaving the district currently with one EL student in the elementary school, who was classified as EL in 2020-2021.			One student will reclassify each year.
Priority 4G Continue to increase percentage of	0% of students were part of the Early Assessment Program	67% of students have demonstrated college preparedness as			Increase percentage of students who demonstrate college

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students who demonstrate college preparedness as determined by the Early Assessment Program.	in the 2020-2021 year, setting the baseline.	determined by the Early Assessment Program.			preparedness as determined by the Early Assessment Program to 7%.
Priority 5B Track student chronic absenteeism rates.	21% of students were chronically absent at the high school and 20% of students at the elementary were chronically absent.	48% of students were chronically absent at the elementary school and 57% were chronically absent at the high school.			Decrease chronic absenteeism at both the elementary and the high school to 10%.
Priority 5C Track middle school dropout rates.	No middle school drop outs.	No middle school drop outs.			Maintain no middle school drop outs.
Priority 5D Tract high school drop out rates.	No high school drop outs.	No high school drop outs.			Maintain no high school drop outs.
Priority 2A Implement academic content and performance standards adopted by the state.	Fully implement ELA and math standards at all levels.	Fully implement ELA and math standards at all levels.			Full implementation of all standards.
Priority 2B Programs will enable English Learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and EL proficiency.	Currently 100% of students have access to ELD standards will be embedded in the curriculum.	Currently 100% of students have access to ELD standards will be embedded in the curriculum.			Maintain 100% access to ELD standards will be embedded in the curriculum.
Priority 7A-C Course access for all students	The 2020-2021 reports that 100% of	2021-2022 data reports that 100% of			Maintain 100% access.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including unduplicated students and students with special needs.	students have access to all courses.	students have access to courses available through the district.			
Priority 3A Both sites will make efforts to seek parent input in making decisions for the school district and sites.	Input was given at different district meetings which contained 6 parents.	Input was given at different district meetings, site council, Ag Advisory, board meetings, and a parent/community survey.			Increase parent participation to 10.
Priority 8 Student benchmark testing in ELA and math as measured by Renaissance testing will show growth.	Reading- Star Reading 2nd- 1 intervention, 2 at/above 3rd- 2 below, 5 at/above 4th- 1 below, 2 intervention, 1 on watch, 2 at/above 5th- 1 below, 2 intervention, 3 on watch, 8 at/above 6th- 1 below, 1 intervention, 8 at/above 7th- 3 below, 3 intervention, 3 on watch, 6 at/above 8th- 3 below, 1 intervention, 3 on watch, 5 at/above 9th- 2 below, 3 intervention, 1 on watch, 6 at/above	Reading-Stary Reading 2nd- 1 intervention, 5 at/above 3rd- 2 below, 1 on watch, 2 at/above 4th- 2 intervention, 1 on watch, 2 at/above 5th- 2 intervention, 1 on watch, 2 at/above 6th- 3 below, 3 intervention, 1 on watch, 4 at/above 7th- 3 below, 3 intervention, 6 at/above 8th- 4 below, 3 intervention, 2 on watch, 4 at/above 9th- 2 below, 3 intervention, 3 on watch, 3 at/above			80% of students in grades 2-12 will show growth at the end of the year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>10th- 2 below, 3 intervention, 2 on watch, 3 at/above 11th- 1 below, 3 intervention, 4 at/above 12th- 2 on watch, 1 at/above</p> <p>Math 1st- 2 below, 1 on watch, 4 at/above 2nd- 1 below, 4 at or above 3rd- 1 below, 1 on watch, 5 at/above 4th- 1 below, 1 intervention, 1 on watch, 2 at/above 5th- 3 below, 1 intervention, 10 at/above 6th- 2 below, 1 intervention, 3 on watch, 5 at/above 7th- 3 below, 3 intervention, 2 on watch, 6 at/above 8th- 2 below, 2 intervention, 5 on watch, 2 at/above 9th- 1 below, 1 intervention, 3 on watch, 7 at/above</p>	<p>10th- 3 below, 3 intervention, 2 on watch, 3 at/above 11th- 4 intervention, 1 on watch, 2 at/above 12th- 2 below, 1 intervention, 1 on watch, 2 at/above</p> <p>Math 1st- 4 below, 1 intervention, 3 at/above 2nd- 1 on watch, 5 at or above 3rd- 1 intervention, 3 at/above 4th- 2 on watch, 3 at/above 5th- 1 below, 2 on watch, 2 at/above 6th- 3 below, 1 intervention, 3 on watch, 4 at/above 7th- 3 below, 3 intervention, 1 on watch, 5 at/above 8th- 2 below, 2 intervention, 3 on watch, 6 at/above 9th- 1 below, 1 intervention, 2 on watch, 3 at/above</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10th- 2 below, 3 intervention, 1 on watch, 5 at/above 11th- 2 below, 1 intervention, 5 at/above 12th- 1 at/above	10th- 7 below, 3 on watch, 1 at/above 11th- 2 below, 1 on watch, 3 at/above 12th- 2 below, 1 intervention, 3 at/above			
Priority 8 Students K-12 will show growth on the district wide writing assessment.	Baseline will be established 2021-2022 school year.	No district wide writing assessment was completed this year.			80% of students grades K-12 show growth at the end of the year.
Priority 4B CTE Pathway completion.	Baseline is 0% of seniors graduating with a CTE pathway.	50% seniors are graduating with a CTE pathway.			50% of graduating seniors will complete a CTE pathway.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Provide professional development including but not limited to technology, MTSS, PBIS, TIC, SEL, UDL, ELA, Math, New Curriculum Frameworks, and Alliance for Teacher Excellence induction program for new teachers.	\$6,377.00	No
1.2	Curriculum Supplies	Supplies for implementation of state standards.	\$21,526.00	No
1.3	K-12 Summer School	Offer summer school to students to support closing learning gaps.	\$17,816.00	Yes
1.4	Paraprofessionals	Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or	\$32,815.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.		
1.5	Additional Teacher Time	Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses.	\$8,128.00	Yes
1.6	Technology	Provide technology upgrades and enhancements as necessary.	\$100,756.00	No
1.7	Cafeteria	Supplement funding to cafeteria budget encroachments to ensure low income students receive lunches.	\$50,000.00	Yes
1.8	Transportation	Supplement funding to transportation budget encroachments to ensure low income students attend school.	\$110,600.00	Yes
1.9	Parent Engagement	Offer family engagement opportunities through STEM, Math, and Reading night. Robo call will also be used for communicating district information .	\$2,800.00	No
1.10	ELA	Continue to establish school-wide all school write benchmarks, timelines, procedures and topics. Additional programs include: Renaissance Learning, Fast forward and SIPPS.	\$8,001.00	No
1.11	Math	Renaissance Learning	\$5,500.00	No
1.12	Elementary Teachers	Maintain 4 FTE at the elementary site	\$314,870.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	High School Teachers	Retain over 3.5 FTE at the HS in order to maintain the HS funding block.	\$290,680.00	No
1.14	Special Education Teacher	District is hiring 1.0 FTE	\$67,418.00	No
1.15	Special Education Paraprofessional	District is hiring 2 paraprofessionals	\$97,134.00	No
1.16	OdysseyWare	Curriculum Access for 8th - 12th grades	\$3,000.00	No

Goal Analysis [2021-22]

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

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

For the most part, Goal 1 had a lot of positives and growths through this year despite the challenges due to Covid. Unfortunately, our chronic absenteeism rates at both the high school and elementary school have increased this year.

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

The district purchased a few intervention programs this year to help with some of the learning loss. Multiplication program, SIPPS, Fast Forward, ESpark, and IXL are interventions the district is using to help close the learning gaps for the students in our district.

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

We had to set several baselines last year, due to no testing in 2020, so the metrics were based off of local data from our assessments. Last year students were tested through the CAASPP, which gave us another baseline. Our CAASPP assessments shows that our students overall have made growth with ELA, but have declined with math. Our interventions that are being used for reading are showing the progress that students are making.

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 district did not complete the district wide writing assessment, so moving into the 2022-2023 school year their will be a writing assessment at all grade levels. The math interventions need to be improved and/or more to help improve our overall growth.

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	Broad goal: Improve school culture, climate and school safety.

An explanation of why the LEA has developed this goal.

Surprise Valley Joint Unified School district developed this goal because having a positive school culture, climate and safe school are high priorities for our stakeholders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6A School suspension levels for all students will show a green performance level on the Dashboard.	School suspension rate for the elementary is 0.04%. The high school suspension rate is 0.08%.	School suspension rate for the elementary is 0.032%. The high school suspension rate is 0.043%.			Maintain suspension rates at both sites to less than 1%.
Priority 6C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	Give the Healthy Kids Survey and/or site survey. 94.8% of our participants in local survey feel our schools are a safe place.	Give the Healthy Kids Survey and/or site survey. 94.8% of our participants in local survey feel our schools are a safe place.			Build school connectedness based off the needs of the surveys conducted. Maintain the safety of our students.
Priority 1C Facilities are maintained in good repair.	From the 2020-2021 Facilities Inspection Tool, the facilities are POOR.	Facilities report continues to be POOR. Have applied for the facilities grant			Increase the facilities rating to GOOD based on the Facilities Inspection Tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and working on small things as we can.			
Priority 6B One or less expulsions.	2020-2021 no students were expelled.	No students were expelled for 2021-2022.			Maintain zero percent of students being expelled.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Interventions and Supports (PBIS)	Provide incentives and supports for students. Use data from the Healthy Kids Survey, KELVIN and EduClimber to determine school behavior and social-emotional needs.	\$900.00	No
2.2	Research Maintenance Funding	Research funding to support school maintenance and building needs.	\$0.00	No
2.3	Catapult	Continue to utilize Radio Repeater System for emergency services.	\$1,000.00	No
2.4	PowerSchool and school messenger	Continue to use PowerSchool and School Messenger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	\$6,050.00	No
2.5	Custodian	Custodian to provide a clean school which includes supplies.	\$31,600.00	No
2.6	Maintenance	Provide a clean and safe facility for students which includes supplies.	\$195,953.00	No

Goal Analysis [2021-22]

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

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

There was not major difference.

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.

None to be reported.

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

Need to have more teach to's early in the beginning of the 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.

Need to do a increase the number of teach to's, intervention strategies, and assemblies, along with PBIS to help with behavior in the district. Also using MTSS to focus on the larger picture of behavior, academics, and social emotional.

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)
162,296	8,979

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
10.21%	0.00%	\$0.00	10.21%

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.

The 2022-2023 projected Supplemental and Concentration grant funding for 2021-22 is 10.21% in the amount of \$162,296.00 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula (LCFF) calculator provided by FCMAT, which is based on the Governor's May Revise. This percent was generated by the 2022-23 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals and actions set forth in this plan, we believe sufficient services will be provided to meet or exceed the mandated minimum percentage. The total amount budgeted in 2022-23 goals for Supplemental and Concentration funding is \$219,359.00. The district's unduplicated population represents about 60.91% of students.

- The district plans to use the supplemental/ concentration funds generated by these students as outlined in Goals 1 for the following areas:
- ~ K-12 Summer School-for targeted students not meeting grade level benchmarks.
 - ~ 2 Paraprofessionals to support classroom interventions- creating small groups with specialized targeted instruction.
 - ~ Additional Teacher time for High School to support smaller class sizes.--creates more one on one opportunities for students.
 - ~ Student lunches-provide lunches to students from low social economic backgrounds.

~ Transportation-provide district transportation to all students in our district outside the town limits to ensure they have access to school.

All services are planned to be implemented district/school-wide because of the high percentage of unduplicated students. The primary benefit is for the unduplicated students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for unduplicated students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull-out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support school transportation and the lunch program.

The projected Supplemental and Concentration grant funding for 2021-22 is 11.45% in the amount of \$170,792.00 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula (LCFF) calculator provided by FCMAT, which is based on the Governor's May Revise. This percent was generated by the 2020-21 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals and actions set forth in this plan we believe sufficient services will be provided to meet or exceed the mandated minimum percentage. The total amount budgeted in 2021-22 goals for Supplemental and Concentration funding is \$174,745.00. The district's unduplicated population represents about 65.29% of students.

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the proficiency rate of our low-income students is 6.3% lower than the proficiency rate for all students.

In order to address this condition of our low-income student, we will develop and implement a new plan that is designated to address some of the major causes of these lower proficiency levels, by providing summer school, a paraprofessional, and extra teacher time. Goal 1, Actions 1.3, 1.4, 1.5, 1.7, 1.8 provide transportation and nutritional resources as well as a districtwide educational campaign to increase our proficiency rates.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will increase their proficiency scores. However, because of the significantly lower proficiency rates 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 proficiency rates for our low-income students will increase more than the average proficiency rate of all other students by June 2024.

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.

We have increased the number of staff by a half a teacher that focuses on intervention.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 12	2
Staff-to-student ratio of certificated staff providing direct services to students	1 to 12	2

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,085,904.00	\$230,801.00	\$900.00	\$55,319.00	\$1,372,924.00	\$1,004,285.00	\$368,639.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	All	\$2,977.00			\$3,400.00	\$6,377.00
1	1.2	Curriculum Supplies	All		\$21,526.00			\$21,526.00
1	1.3	K-12 Summer School	English Learners Foster Youth Low Income	\$17,816.00				\$17,816.00
1	1.4	Paraprofessionals	English Learners Foster Youth Low Income	\$32,815.00				\$32,815.00
1	1.5	Additional Teacher Time	Low Income	\$8,128.00				\$8,128.00
1	1.6	Technology	All	\$74,188.00	\$9,694.00		\$16,874.00	\$100,756.00
1	1.7	Cafeteria	Low Income	\$50,000.00				\$50,000.00
1	1.8	Transportation	Low Income	\$110,600.00				\$110,600.00
1	1.9	Parent Engagement	All	\$2,800.00				\$2,800.00
1	1.10	ELA	All	\$5,001.00			\$3,000.00	\$8,001.00
1	1.11	Math	All	\$5,500.00				\$5,500.00
1	1.12	Elementary Teachers	All	\$84,244.00	\$198,581.00		\$32,045.00	\$314,870.00
1	1.13	High School Teachers	All	\$290,680.00				\$290,680.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Special Education Teacher	Students with Disabilities	\$67,418.00				\$67,418.00
1	1.15	Special Education Paraprofessional	Students with Disabilities	\$97,134.00				\$97,134.00
1	1.16	OdysseyWare	All	\$3,000.00				\$3,000.00
2	2.1	Positive Behavior Interventions and Supports (PBIS)	All			\$900.00		\$900.00
2	2.2	Research Maintenance Funding	All			\$0.00		\$0.00
2	2.3	Catapult	All		\$1,000.00			\$1,000.00
2	2.4	PowerSchool and school messenger	All	\$6,050.00				\$6,050.00
2	2.5	Custodian	All	\$31,600.00				\$31,600.00
2	2.6	Maintenance	All	\$195,953.00				\$195,953.00

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
1,589,417	162,296	10.21%	0.00%	10.21%	\$219,359.00	0.00%	13.80 %	Total:	\$219,359.00
								LEA-wide Total:	\$178,416.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$40,943.00

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	1.3	K-12 Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,816.00	
1	1.4	Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SV Elementary School TK-8	\$32,815.00	
1	1.5	Additional Teacher Time	Yes	Schoolwide	Low Income	Specific Schools: SV High School	\$8,128.00	
1	1.7	Cafeteria	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	
1	1.8	Transportation	Yes	LEA-wide	Low Income	All Schools	\$110,600.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,258,088.00	\$1,244,699.00

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	Professional Development	No	\$6,377.00	\$6,348.00
1	1.2	Curriculum Supplies	No	\$21,526.00	\$10,401.00
1	1.3	K-12 Summer School	Yes	\$2,716.00	\$15,511.00
1	1.4	Paraprofessionals	Yes	\$22,815.00	\$16,602.00
1	1.5	Additional Teacher Time	Yes	\$7,781.00	\$7,760.00
1	1.6	Technology	No	\$100,756.00	\$67,154.00
1	1.7	Cafeteria	Yes	\$45,000.00	\$30,000.00
1	1.8	Transportation	Yes	\$96,433.00	\$110,730.00
1	1.9	Parent Engagement	No	\$2,732.00	0
1	1.10	ELA	No	\$5,731.00	\$8,001.00

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	1.11	Math	No	\$5,463.00	\$1,610.00
1	1.12	Elementary Teachers	No	\$314,870.00	\$315,971.00
1	1.13	High School Teachers	No	\$214,889.00	\$259,457.00
1	1.14	Special Education Teacher	No	\$79,020.00	\$67,417.00
1	1.15	Special Education Paraprofessional	No	\$88,821.00	\$97,134.00
1	1.16	OdysseyWare	No	\$8,400.00	\$2,150.00
2	2.1	Positive Behavior Interventions and Supports (PBIS)	No	\$982.00	\$99.00
2	2.2	Research Maintenance Funding	No	\$0.00	0
2	2.3	Catapult	No	\$950.00	0
2	2.4	PowerSchool and school messenger	No	\$5,266.00	\$5,500.00
2	2.5	Custodian	No	\$31,600.00	\$31,518.00
2	2.6	Maintenance	No	\$195,960.00	\$191,336.00

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)
170,792	\$174,745.00	\$180,603.00	(\$5,858.00)	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	1.3	K-12 Summer School	Yes	\$2,716.00	\$15,511		
1	1.4	Paraprofessionals	Yes	\$22,815.00	\$16,602		
1	1.5	Additional Teacher Time	Yes	\$7,781.00	\$7,760		
1	1.7	Cafeteria	Yes	\$45,000.00	\$30,000		
1	1.8	Transportation	Yes	\$96,433.00	\$110,730		

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)
	170,792		0.00%	\$180,603.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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