LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba City Unified School District
CDS Code: 51714640000000
School Year: 2023-24
LEA contact information:
Pamela Aurangzeb
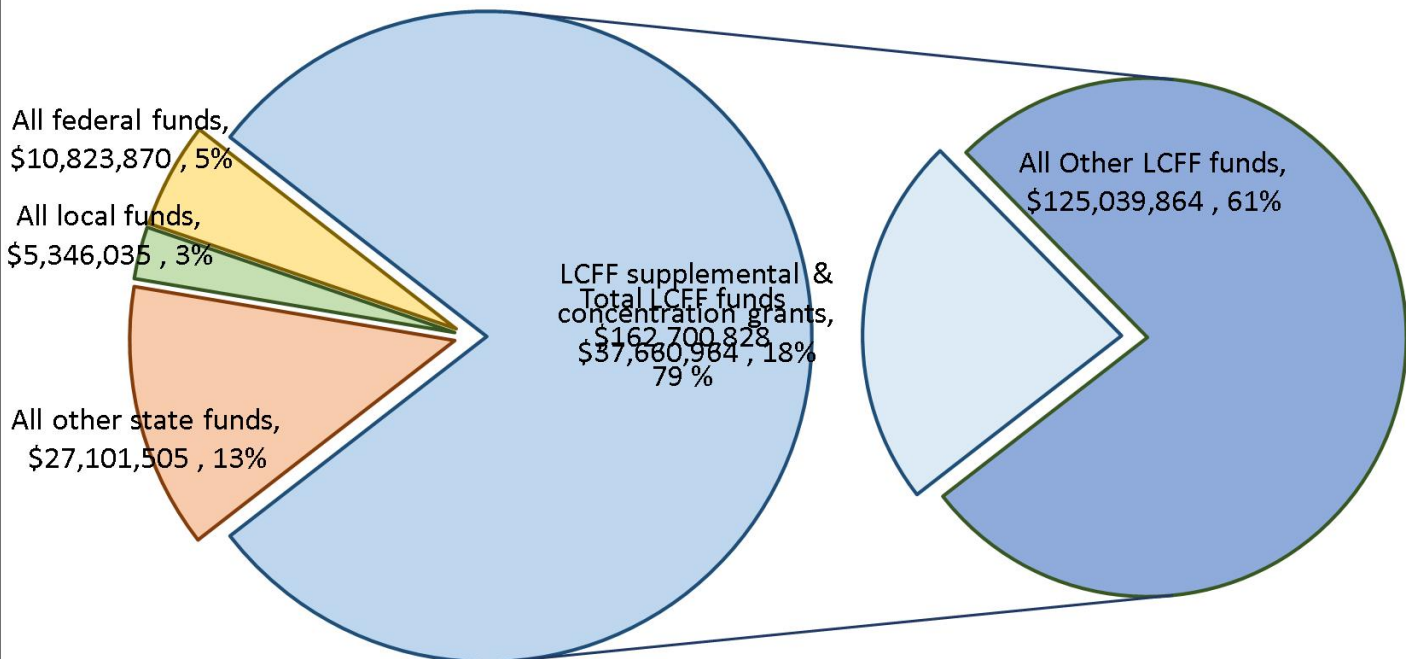Assistant Superintendent, Educational Services
paurangzeb@ycusd.org
5308227611

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $10,823,870 , 5%

All local funds, $5,346,035 , 3%

All other state funds, $27,101,505 , 13%

LCFF supplemental & concentration grants, $37,660,964 , 18%

Total LCFF funds $162,700,828 79 %
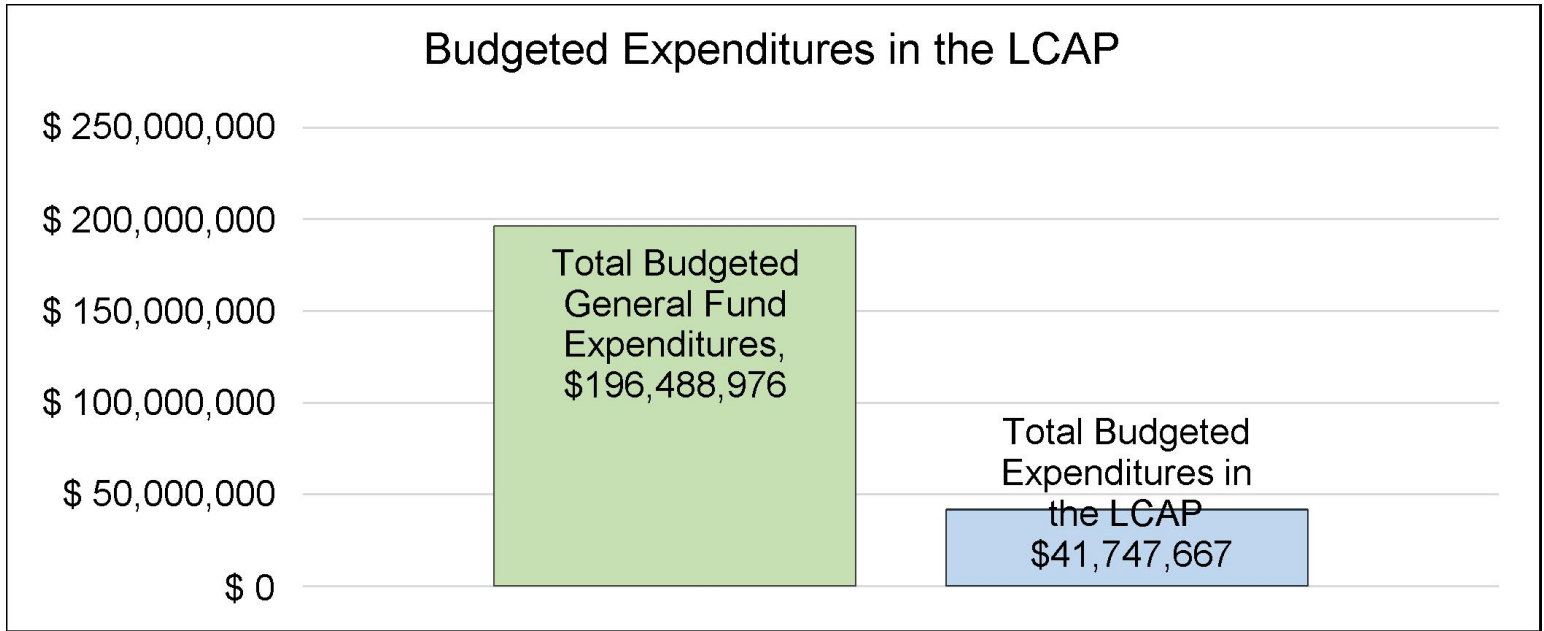
All Other LCFF funds, $125,039,864 , 61%

This chart shows the total general purpose revenue Yuba City 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 Yuba City Unified School District is $205,972,238, of which $162,700,828 is Local Control Funding Formula (LCFF), $27,101,505 is other state funds, $5,346,035 is local funds, and $10,823,870 is federal funds. Of the $162,700,828 in LCFF Funds, $37,660,964 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $196,488,976

Total Budgeted Expenditures in the LCAP $41,747,667

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

The text description of the above chart is as follows: Yuba City Unified School District plans to spend $196,488,976 for the 2023-24 school year. Of that amount, $41,747,667 is tied to actions/services in the LCAP and $154,741,309 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

N/A

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

In 2023-24, Yuba City Unified School District is projecting it will receive $37,660,964 based on the enrollment of foster youth, English learner, and low-income students. Yuba City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba City Unified School District plans to spend $41,747,667 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
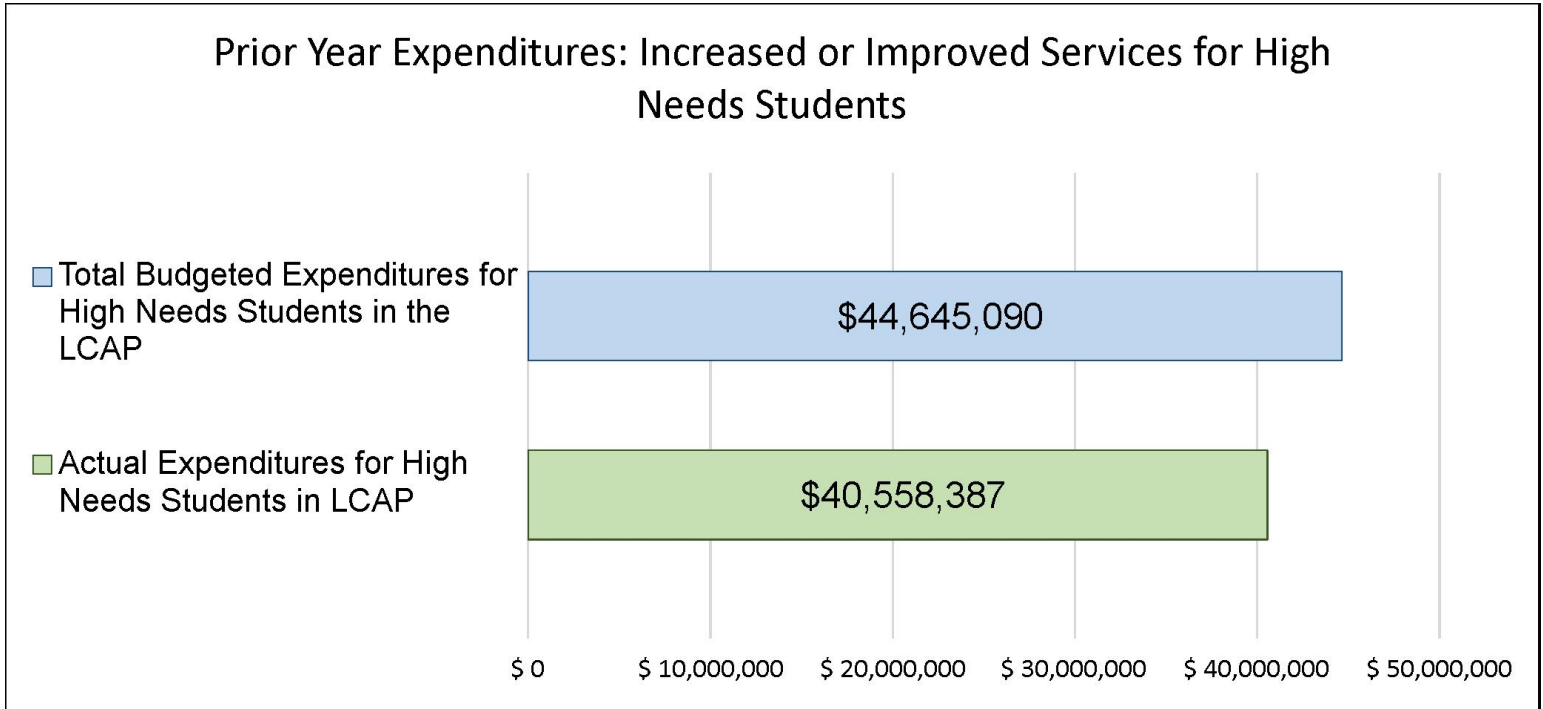
This chart compares what Yuba City Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yuba City Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Yuba City Unified School District's LCAP budgeted $44,645,090 for planned actions to increase or improve services for high needs students. Yuba City Unified School District actually spent $40,558,387 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yuba City Unified School District	Pamela Aurangzeb Assistant Superintendent, Educational Services	paurangzeb@ycusd.org 5308227611

Plan Summary [2023-24]

General Information

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

Yuba City Unified School District serves approximately 12,000 pre-kindergarten to grade 12 students and covers 215 square miles, which encompasses the majority of Sutter County. Yuba City is located 45 miles north of Sacramento in the lush Central Valley near the Sutter Buttes, the nation's smallest mountain range. YCUSD offers six K-5 schools, five K-8 schools, one middle school, two comprehensive high schools, along with an alternative secondary campus and an independent study school option called Independence Academy. Several recreational areas, historic landmarks, metropolitan shopping, cultural centers, the high Sierra Nevada Mountains and the Pacific Ocean are within a two-three hour drive. The University of California at Davis, California State Universities at Chico and Sacramento, and several technical schools are all within 45 miles. Brandman University has an extension in Yuba City and Yuba College opened a Sutter County campus in 2012. Our population is comprised of 79% of socio-economically disadvantaged students and 23% English Learners.

Reflections: Successes

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

The CAASPP academic testing that had been suspended due to the pandemic returned last year. Our district data from the 21/22 school year indicated about 38% of students met/exceeded standards on ELA CAASPP and the average student was 34.7 points below standard. Local I-Ready reading assessment data for this same year indicates that 39% of our students K-8 tested at grade level or exceeded grade level in reading.

The district plans to keep critical initiatives in place as the data is reflecting that more work needs to be done. Our LCAP expenditures show a continued commitment to student achievement within its professional development plan. As we continue with ELPAC it will be important to continue the emphasis on rigor in our instructional models. We will continue working with curriculum experts to help navigate and build

capacity in our new Tk-12 adoptions and utilize our instructional coach model to support staff in this capacity. Continued work with staff developers both internally and externally will provide a continuum of learning for both classified and certificated staff. We will continue to analyze data from curriculum-embedded assessments and local assessments created through teacher collaboration.

The planned supports that are ongoing for students include: intervention support after school and during the school day, additional time for credit recovery, and extensive summer school and intercession programs.
Our emphasis on professional development, systems improvement, and support for English Learner programs has shown improvement for our English Learners as reclassification increased during the 2022-2023 school year. Many actions were taken to increase academic achievement, notably the continuing instructional support and focus through Professional Learning Communities (PLC) and the alignment of standards-based ELA and math. Also, the use of I-Ready and ELLevation has supported teachers with additional data for teachers to use to evaluate student success.

The English language learner (ELL) reclassification rate has increased since 2021-22 from 8.9% to 14.%. Some of the shifts in practice that our EL department made that contributed to the increase in reclassification were to provide additional access and opportunity for our ELLs. This included:
*Additional professional development for the use of ELLevation to take advantage of the resources it provides
*Continuous district support to assist schools with the reclassification process
*Aligning teacher input criteria for reclassification to grade-level standards
*Including i-Ready as an additional opportunity for students to demonstrate mastery of language.
We will continue to build on this success by maintaining and refining these practices.

Below are additional YCUSD-identified successes:
- Completion of the first two-year cohort of the Induction program provided support for teachers
- New Farsi interpreters and Language Link services for on-call interpreters to support for-English speaking students and parents as demand continues to increase
- Targeted work on improving the percentage of students graduating having met their A-G requirements and demonstrating readiness to transfer directly to a four year college
- Re-implemented our job-imbedded coaching with math coaches through our partnership with Swun math
- Implemented SEL Curriculum and provided additional professional development (Ripple Effects and Kimojes)
- California Healthy Kids survey results indicate that our teacher have high expectations for students with an average of Grades 7, 9 and 11 at 66%.
- Planned and coordinated services to support the newly implemented Wellness Centers on each campus for counselors to provide services to students
- Increased Expanded Learning Opportunities K-6 through summer and intercession programs, we continue to hire and staff as students are still on waiting lists.
- Continued our outreach to increase effective engagement of disproportionately represented communities to best inform and guide district decisions

- Continued our focus on the district PLC initiative by providing training for school sites and prioritizing continuous professional development around the PLC process.

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.

YCUSD has been identified for Differentiated Assistance support due to the outcomes of multiple student groups for low performance in ELA, Math, high Chronic Absenteeism, and high suspension rates.
YCUSD is working with Sutter County Superintendent of Schools on goal setting processes to focus our efforts. Consequently, the district will continue its focus on the following identified needs: math based on both historical data (CAASPP) and benchmark data, suspension and expulsion rates, graduation rate, A-G completion rate, and LTELS.

The district has been working to improve scores in math (23% proficiency rate on benchmark data) and A-G completion rate (28%) and will continue this work next year. Our local math data indicates that for our K-8 students, a high percentage of them still are at one-three grades below grade level in math proficiency. The following breakdown further demonstrates this need based on end of course I-Ready local assessment data:

- Three or more grade levels below: 15% of K-8 students.
- Two grade levels below: 13% of K-8 students.
- One grade level below: 41% of K-8 students.

We have developed committees in all grade spans to determine root causes and needs for improvement for both staff and students. These committees will continue throughout next year to continue to identify areas for improvement including professional development, coaching and supplemental resources. We will continue the implementation of Swun math coaching at the K- level to focus on best first instructional practices.

In 21/22 we saw increases in our suspension and expulsion rates, and while we have made slight improvements in both areas this past year, this is still an area of needed improvement. We have identified the need for additional social-emotional support for students. According to the California Healthy kids survey, students have indicated that only 55% feel safe at school. Over 30% of students in grades 7, 9 and 11 also experienced harassment or bullying. These data points, in conjunction with the nominal growth in suspension metrics, indicates that we need to continue our work on providing social/emotional supports to our students and investigate a restorative justice approach to continue to build school community. To support this need for continued behavioral interventions, all administrators were required to participate in CPI training during the spring. We have also identified the need for more professional development of PBIS and revisiting our implementation of the program as well professional development in restorative practices.

Prior the the pandemic our graduation rate, was increasing and up over 86%, however, last year, according to CA dashboard data, we only

maintained 82.8% a slight .5% increase from the previous year. Two of our lowest performing cohort groups, English Learners and Students with Disabilities, still are sitting at 62.5% and 54.8% respectively. More targeted improvement work needs to happen to address this disparity in graduation rate. This is an identified need that we will address professional development for counselors and other staff working with students on student engagement at the high school level.

Gaps: Students with disabilities lag behind their peers in both ELA and Math achievement scores on district benchmarks and state tests. The gap in the graduation rate for students with disabilities is approximately 28% lower than their peers. Overall attendance rates for the district are currently 92% ; the attendance rate for students with disabilities is approximately 84%. The group with the lowest scores and attendance are the students in the Moderate/Severe programs. There are disparities between students with disabilities and other subgroups, not only in performance on standardized tests, but also in academically rigorous pathways, as measured by enrollment in courses like AP, dual enrollment, and in A-G completion rates. These disparities are representative of the academic achievement gap. In addition, significant disproportionalities exist between students with disabilities and other subgroups in behavior and attendance data.

LCAP Highlights

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

The 2023-2024 Yuba City Unified LCAP was written in a collaborative effort between parents, students, both certificated and classified staff as well as management from across the district. At each of our educational partner feedback sessions we reviewed data, looked at trends overtime, and discussed the goals, actions, and expenditures allocated in the 2023-2024 plan in order to conclude what we should continue to implement, eliminate, as well as refine and raise new ideas for continued growth and improvement. These features include: professional development, instructional materials and resources, technology, modernized facilities, student welfare and attendance supports, counseling, college and career readiness, safe schools, and parent and student engagement.

The LCAP features actions and services that follow Yuba City Unified School District's Strategic Framework as we work toward 3 goals. Through the use of collaboration with Professional Learning Committees (PLC's), professional development, and the implementation of rigorous, yet engaging, expectations and services for students, YCUSD has been able to create a nurturing atmosphere and academia that is conducive to student achievement. Together administration, teachers, and staff work to close achievement gaps and eliminate any disproportionalities. The experiences with COVID-19 during our first two years back to in-person learning provided a great deal of challenges, yet were the catalyst for learning and designing new systems. While the year was very hard on families, teachers, and staff, new programs and improvements have emerged such as the expansion of counselors, the focus on early literacy, and the access to technology.

An ongoing key feature of this year's LCAP is the District's continued focus on equity. The plan addressed students' academic, social, emotional, and mental health needs as well as continuous and safe in-person learning with an emphasis on our targeted student groups. The recognition of the fundamental inequities in our system and the need to recognize and interrupt inequities to level the playing field are key elements of multiple LCAP goals. The vision that all students will graduate with multiple post-secondary choices from a wide array of options is a key driver across the 2021-2024 LCAP goals. In developing the plan, Yuba City Unified School District developed, maintained, and expanded engagement with our educational partners to shape and influence actions and expenditures. Community input from educational

partner groups was collected, which was then used to develop and align actions that expand on other plans including the Expanded Learning Opportunities (ELO), and Elementary and Secondary School Emergency Relief (ESSER III) expenditure plans in order to provide cohesive and comprehensive strategies. This continued feature is evidenced by the new expenditures in Goal three with the addition of 1:1 devices for students, developing 21st century classrooms, and new school buses to ensure adequate transportation of students.

Social-Emotional support and a focus on safe and healthy students is another continued focus of this LCAP. For this objective we will foster safe, healthy, supportive, and drug-free environments that support student academic achievement and are coordinated with other schools and community-based services and programs as well as promote the involvement of parents in the activity or program. Through this objective, YCUSD has identified specific needs such as the need for wellness centers on each campus as well as the addition of five certificated social workers. The strategy to improve these needs for additional supports are as follows: Supplementing professional development and resources for supporting Multi-Tiered System of Supports (MTSS) both academically and behaviorally with Social and Emotional Learning (SEL) and Positive Behavior and Interventions supports (PBIS), and an integration support for technology. The district will allocate funds to be used to support the building of capacity for existing staff to support students social and emotional learning through MTSS and PBIS. Through observational rubrics, suspension rates, attendance, chronic absenteeism rates and survey data, the district will annually review progress and set goals for continuous improvement. This work is evidenced by the new expenditure in Goal 3 with the expenditure for new clinicians or services of contracted clinicians for the wellness centers as well as a behaviorist. The behaviorist was attempted last year but will be implemented this year.

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.

N/A

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.

The annual and ongoing engagement of Educational Partners is a key part of the LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members.

YCUSD seeks the input of all Educational partners to help us develop our new Local Control and Accountability Plan (LCAP) and to understand how we can better support students, families, and staff. With a wide range of needs and limited resources, it is important that we understand the priorities of our community to guide plans for the future. This input helps us to understand what is most important, what has been working well, and where we need to focus our future efforts.

These input surveys are open to students, parents/caregivers, staff, and community members. It asked respondents to share experiences and awareness of specific district programs and services. It also provides an opportunity to provide additional input on what is working well what still needs to be addressed. The survey process is anonymous and no names or emails are collected unless   further information is requested. These surveys are always available in Spanish, Punjabi, and English.

The survey also asked that respondents share priorities and input regarding additional instruction and support for students in the coming year. The district has received additional funds to implement a learning recovery program through the ESSER IIII grant and the Educator Effectiveness grant and wants to know how stakeholders think these resources should be used.

Multiple question and answer sessions were scheduled for those who wanted a deeper understanding of the both the plan and the process and to be able to ask questions about how to provide their input. Each session included a brief overview of the LCAP followed by an opportunity to share input.

Input opportunities:

DELAC Meeting and Input - March 22, 2023
Parent Survey - March 13, 2023
Parent Q&A in-person- March 27, 2023
Final LCAP Parent presentation May 13, 2023

Leadership Survey - March 6, 2023
Classified Staff Survey - March 11, 2023
Student Interest Input - March 8 and 10, 2023

Teachers Survey - March 15, 2023
Teacher Input Session - March 29, 2023

SELPA - April 11, 2023

LCAP Advisory Committee Meeting
with Parents, CSEA and YCTA representation
Thursday, April 5, 2023
Thursday, April 18, 2023 with final updated plan review

Public Hearing: June 13, 2023
Board Action: June 27, 2023

A summary of the feedback provided by specific educational partners.

LCAP Feedback

Parents:
Intervention teachers at each site, tutoring
Expand instructional aides for students
More technology for students
Expand PBIS. Student behavior issues have a large impact on their overall success
Early College
PE, Music and Art expansion
Counseling, mental health counseling, social emotional support, social workers
Elementary GATE program to provide equity access for all students
ELD teachers at all sites
Career technical education coordinator, support with career choices
Expand teach training in trauma informed care
Tech support with student technology
Chrome books for students to take home
Safe, clean facilities
Hold more parent/student involved events

Students:
New classes requested: Theater arts college class, philosophy, psychology college classes, technical engineering
CTE pathways: Building and construction trades, child development, fashion and design, health science and medical technology, marketing, sales, cosmetology, arts, media, entertainment, business and finance, hospitality

Requested improvements: Better internet, teachers explaining things better, campus supervisors being more friendly rather than threatening, supportive staff, more electives, de-escalation strategies for teachers, vending machines for snacks

Staff (certificated and classified):
After School tutoring, intervention teachers at each site
Smaller class size
Bilingual ELD teachers that can communicate well with students whenever possible
Additional classrooms at RVHS
1 classroom at each site dedicated to music
Cleaner sites, gutters that are full of debris need to be cleaned out
Meaningful PD for all staff
Social emotional education training
Provide more enrichment and intervention programs
Increase/maintain Early College
After school intervention for math
Tech for teachers and students
Program and supports for GATE students

Leadership:
Refreshed technology
Increase on-site ELD teachers
Increase assistant principal support
Funding for after school academic intervention programs
Conferences for staff
Tech teacher stipend at each site
PBIS/MTSS Coordinator, SEL strategies for teachers/staff to implement trauma informed teaching strategies

Recommendations from LCAP Advisory Team based on total feedback:

Goal #1: Conditions of Learning/Basic Services
Increase student support/programs/intervention
In person tutoring
Increase PD options - SEL, MH, etc.
Increase student access to teachers
Increase campus safety

Facility improvement
Technology for students to take home
Student engagement - clubs, leadership, fun activities - teacher /advisor release periods or stipends
SEL/MH support - counselors, social workers, advisors, etc.
Increase PE specialists, music, art, etc.
After School programs for students
Tutoring in person

Goal #2: Student Achievement/Instructional Programs
ELD improvement - improve integrated ELD
Increase college/career readiness
Math committee for K-12 improvement
Increase SAT/ACT prep
Increase in school/after school intervention
Expand after school options including sports in elementary
Furniture is uncomfortable (improve student learning environment)
Support GATE students with academic, SEL, etc. interventions
Funding for clubs and other student engagement activities

Goal #3: Parent and Student Engagement
Increase social workers, counselors, and parent liaisons
Increase school safety
In-person independent study support
Increase connectedness with students and school for independent study students
Increase LGBTQ sensitivity/knowledge
Increase family involvement through family nights, invitations to school events, etc.
Facilities improvement
Continue K-12 summer school
In-person tutoring services
Increase bus service for home-to-school transportation for students.
Increase bus service for field trips

Additional Feedback:
Increase Alt Ed options in middle and high school for earlier intervention

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

There are a few clear trends across the input from the different Educational partner groups. The district plan will incorporate the following suggestions this year and possibly others as we move through this three-year into the final year of 2023-2024:

We are working to add clinicians to staff the wellness centers to provide drop-in services for students. This may be in the form of contracted services from local agencies or reallocating the time of existing staff.
We are continuing to work toward the addition of a day for certificated and classified staff dedicated to professional development for School Safety and Student Wellness. The first step will happen this coming fall with an optional full-day training for classified staff in August with a keynote speaking to open the day.
We have added a new CTE pathway for Fire Science for a firefighter pathway and a construction pathway.
We have continued to offer team participation in PLC conferences for each school site.
We scheduled team participation in the AVID conference for each school site.
We added classroom technology to ensure students have a 21st-century learning environment across all schools and grade levels.
We are providing a new elementary playground at each K-5, and K-8 school site with a foam foundation to improve students' safe play.
Implementation will take place throughout the year.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: To provide student-centered support systems that promote the physical and cognitive development of all students through implementation of basic services, CA State Standards, and access to a broad study of courses.

An explanation of why the LEA has developed this goal.

Goal one meets the required expectation for districts to maintain basic services for students including safe facilities for students, instruction provided by fully credentialed teachers, instruction in the California State Standards, and access to a broad course of study. This combination of actions that provide continued professional development for staff as well as certificated and classified support staff will provide the necessary foundation for student growth and progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A: CALPADs report 3.4 Course catalog	1A. Broad course of study (over 145 courses in course catalog)	145 courses offered	145 courses offered		1A. Maintain at least 145 courses.
1B: Dashboard: Statewide assessments; EL Reclassification; Other Local Measures including Surveys	1B Dashboard: CAASPP Data, EL Reclassification and English Learner Progress indicator ELA percent proficient: 47% Math Percent proficient: 29% Reclass of EL: 8.9% ELPI: 51%	The CAASPP has been suspended due to COVID therefore there are no outcomes for ELA and Math. There was a 5% increase in our reclassification to 14.3% district-wide. The dashboard has also been suspended due to COVID so	ELA percent proficient: 38% Math Percent proficient: 23% Reclass of EL: 14% ELPI: 56% 34.7 pts below standard in ELA 75.2 pts below standard in Math		1B. Maintain 3 points of growth or higher for math and ELA each year as defined in the state accountability plan. Attain a 5% growth in reclassification rate based on last year's metric. Make 1.5% growth each year for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		there is no update on ELPI progress.			the English learner progress indicator.
1C: Local Measures: Courses Schedules	1C: AVID classes offered at each school GATE Certified Teachers at each school AP courses Dual Enrollment courses Music programs 1st-12	Courses offered where appropriate	Courses offered were appropriate and maintained our goals		1C. Increase or maintain services for students (ie. GATE, AVID, music and arts programs, AP courses
1D. Dashboard: Statewide assessments	1D. Dashboard: CAASPP Data, ELA percent proficient: 47% Math Percent proficient: 29%	The CAASPP has been suspended for the past two years, but will be administered this spring.	ELA percent proficient: 38% ELA 34.7 points below standard Math Percent proficient: 23% Math 75.2 pts below standard		1D. Maintain 3 points of growth or higher for math and ELA each year as defined in the state accountability plan.
1E. Class size and Number of instructional aides assigned to sites	1E. Class sizes 24-1 No aides assigned to sites	Class sizes 24-1 with a few exceptions One - two aides assigned to each site	Class size reduction to an average of 28-1 at all high schools and an average of 24 -1 at middle/elementary schools Additional hours for aides at each site		1E. Reduce class sizes at all schools to 28 - 1 at high school and 24 - 1 at elementary to the extent possible. Add hours to existing instructional aides to provide additional classroom support.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Put emphasis on high-needs sites.
1F. Facilities in Good Repair	1F. Fit Report All facilities in Good Repair	The district maintained facilities in good repair.	The district maintained facilities in good repair.		1F. Fit Report Maintain facilities in good repair
1G. Local Benchmark Data	I-Ready ELA and Math benchmark data K-8: ELA percent proficient: 38% Math Percent Proficient: 30%	NA	I Ready ELA and Math benchmark data K-8 ELA percent proficient: 41% Math proficient: 30%		Increase by 5% the number proficient for both ELA and Math for grades K-8 in I Ready Math and ELA.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development and teacher support	1A: a-Attend Chico State, CSU Sacramento, National University, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance. b-New teacher training to assist in teacher learning to improve services for students. c-Increase and improve services for students through the investment in teacher learning by providing three professional development days. Three professional development days increases the teacher work year and results in an increase to the salary schedule of 1.1%.	$2,489,911.00	Yes

Action #	Title	Description	Total Funds	Contributing
		d-Provide professional development for implementation of the Common Core State Standards for ELA, Math, and PLCs (including conferences) e- Implement and maintain our own teacher induction program. f- Teacher collaboration days (90 minutes over 22 days)		
1.2	School Improvement	1B: a-Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS as well as specific support teachers b-Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists c-Technology purchase for implementation of ELA/ELD and math curriculum d-Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers e-Increase Academic Program Coordinators/Assistant Principals by one more FTE for a total of 10 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards. f-Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS g-Maintain part of the TOSA program to support and improve the implementation of ELA/ELD and math standards	$4,217,116.00	Yes

Action #	Title	Description	Total Funds	Contributing
		h-Maintain the use of technology for the implementation of the CA Content Standards through the use of Computer Technology Specialists at each site i-Provide academic support/intervention with Instructional Aides		
1.3	Student Success	1C: a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute b-Implement AVID Elementary Program at all sites c-GATE certify grade 3-8 teachers district-wide d-Increase AP course and/or dual enrollment course offerings by a minimum of one per year e-Purchase supplies for arts programs (visual, instrumental, orchestra) f-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention g-Replace mobile labs as needed at sites and ensure teachers receive adequate training	$2,097,795.00	Yes
1.4	Site Fund Distribution	1D: a- All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals such	$982,474.00	Yes

Action #	Title	Description	Total Funds	Contributing
		as site based intervention including credit recovery, after school interventions, and tutoring.		
1.5	Student Learning Environment	1E: a-Reduce class sizes and/or provide additional instructional support at all school sites with emphasis on high needs sites	$7,068,442.00	Yes

Goal Analysis [2022-23]

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

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

While all actions were implemented to an extent, the following describes one substantive difference for Goal 1: These differences include action 1.5. For action 1.5, the reduction in class sizes at our schools with a high-need population of students, we were not able to fully implement this action because we were not able to hire all the teachers. We flew positions online all year as well as held job fairs. Our goal was to hire additional teachers to reduce the number of students in each class. Unfortunately, we had some unfilled teaching positions. The shortage was so severe, we could not only reduce class sizes but we also lost some positions for intervention teachers because those teachers had to take on classroom teaching positions in order to provide adequate staffing for students. So, there are not intervention teachers at all of the school sites. This is an area we are going to address hopefully with our next iteration of the LCAP. Intervention teachers continue to be a high priority for our students and school sites and we want to work to provide this additional FTE to help with our at-potential student groups.

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 substantive difference in expenditures for this goal come from an over estimation of costs and staffing shortages. For 1.1, there is a difference between planned and actual expenditures: this goal outlined Professional Development and teacher support and the planned costs for PD did not amount to the actual costs that occurred. While we provide substantial PD for teachers, the costs were not as significant as estimated. Additionally, since most of our new teacher training occurs within our induction program and mentor coaches, there was a nominal need for addition of costs associated with this section of the goal. For action 1.2, we were not able to fill all the intervention teachers due to staffing shortages, so that is a difference between what we planned and what was actually expended. Additionally, with 1.2, we have a lack of instructional aides with a staffing shortage, so we were not able to fill all of those positions. For action 1.5, the district's inability to fill all positions this school year. contributed to the material difference for this goal and action. We were not able to fill all of the open teaching positions including some of the intervention teacher positions. We will continue to advertise and recruit to fill these positions in the following year, specifically the intervention teachers at each K-8 site. For actions 1.3 and 1.4, the material difference is due to an overestimation of the

costs to fully implement the actions. These actions can be difficult to determine close estimates and we wanted to ensure funding for full implementation.

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

While our data, such as CAASPP, our reclassification rate, ELPAC data, and local benchmark data have indicated we are making progress, we do anticipate being closer to back on track this spring our benchmark data is much higher that this time last year by almost 10% gains in math and ELA. Our local I Ready data indicates that there is close alignment between the student results in ELA and Math and the I Ready indicators. Our schools need to continue to work on implementing more intervention strategies after students take diagnostic and benchmark reading and math assessments. Action 1.1 metric of CALPADS data demonstrates that we were able to maintain the 145-course offerings to provide a broad course of study for students: this past year we added AP Precalculus and Data Science as a third year math course to provide more math offerings to students, so they can reach a-g. Other courses were also a-g approved, to provide more access to a-g courses for secondary students. Action 1.2 metric of reclassification rate and benchmark data demonstrated our progress toward a higher reclassification rate which moves us toward the goal as well as demonstrates the need for continued improvement toward the goal, particularly in math. Action 1.3 metrics of AVID classes, GATE certifications of teachers, AP courses, Dual Enrollment courses, and Music program demonstrate progress toward the goal as we were able to maintain opportunities and programs for students: our AP offerings and Dual Enrollment offerings continue to increase for our secondary schools as we run a robust Dual Enrollment program that includes over 220 students signed up for a four year cohort at the local community college. Action 1.4 metric of CAASPP data demonstrates that we are not making progress toward our goals at this time for math and ELA. We know the impact of absenteeism was problematic last year and we fully expect to show strong improvement as our benchmark data is nominally improving in both content areas. Action 1.5 metrics of class sizes held to 24-1 at high needs schools by adding teachers and instructional aides still need to be met. This effort toward the goal will continue next year. Action 1.6 on the metric of the fit report. This metric and action helped us maintain facilities in good repair and support the district toward the goal.

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.

(only include what we are calling out as a change)
1. Desired outcome adjustments in 1E (Reduce class sizes at all schools to 28 - 1 at high school and 24 - 1 at elementary to the extent possible.)
2. Attain a 5% growth in reclassification rate based on last year's metric. Make 1.5% growth each year for the English learner progress indicator.
3. We implemented I-Ready at all of our K-8 sites and began to implement in 9th grade Math at the high schools. We are going to continue to monitor our Math and ELA assessments through the use of I-Ready from K-12, so we have a guaranteed assessment baseline in addition to CAASPP.

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	Goal 2: Provide a rigorous and comprehensive program to ensure the academic achievement of ALL students as they transition to graduation and beyond.

An explanation of why the LEA has developed this goal.

Goal two meets the required expectation for districts to set expectations for student academic achievement for school success through graduation and into college and careers. The combination of these actions that provide continued professional development for staff, resources for progress monitoring, and support staff will provide the necessary foundation for student growth and progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A. Dashboard: EL Reclassification Rate	2A. 8.9% Reclassification rate	There was a 5% increase in our reclassification to 14.3% district-wide.	There was a 5% increase in our reclassification to 14.3% district-wide.		2A. Maintain 10% a or higher of annual percentage of reclassification of English learners
2B. Dashboard: English Learner Progress Indicator, LTEL Data	2B. ELPI: 51% Number of LTELs=19.48%	The Dashboard has been suspended so we we do not have ELPI data. LTEL percentage has improved and is 14%. However this is still too high as compared to state average.	ELPI: 56% Number of LTELs=16%		2B: Less than 5% LTEL population ELPI: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2C. A-G percentages; AP passing percentages	2C.30% of students meeting A to G eligibility 52% of students taking AP classes passed exams with 3	This outcome was maintained at 30% for A-G eligibility and AP pass rate was down at 43%	Students meeting A-G eligibility: 28% Students taking AP courses and passing tests with at least a 3. This year, we had 408 total exams given with 42% of students receiving a 3 or better on the exam. No growth overall with AP scores from last year.		2C. 80% students in 9-12 taking A to G classes and 75% of students taking AP classes passing with a 3 or better; increase the # of students by 10% taking Dual Enrollment courses.
2D. Dashboard: CAASPP Scores in ELA and Math	2D: CAASPP ELA = 47% met or exceeded standard CAASPP math = 29% met or exceeded standard	The CAASPP has been suspended for the past two years but is being administered this spring.	CAASPP ELA = 38% met or exceeded standard CAASPP math = 23% met or exceeded standard		2D. CAASPP ELA: 60% will meet or exceed standard CAASPP Math: 45% will meet or exceed standard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Achievement of English Learners, Foster Youth, Homeless and Low Income students	2A: a-Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards b-Maintain ELD teachers c-Provide i-Ready and Ellevation for progress monitoring of struggling students	$1,380,304.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Student Achievement of Long-term English Learners	2B: a-Provide professional development to all staff related to effective instructional practices for Long-Term English Learners b-Maintain use of Ellevation to facilitate data analysis of student progress related to ELA and math performance	$116,705.00	Yes
2.3	Student Achievement in College and Career Opportunities	2C: a-Maintain Coordinator of Career Technical Education/Secondary Education/Elementary Education/Assessment and Data Monitoring/Special Education/English Learners to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, AVID, and military science. b- Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills c-Provide SAT/ACT prep d-Implement Fall Into Leadership Conference for Middle School students e-College campus tours for middle and high school students f-Provide CTE teachers and supplies including the CNA program g-Continue Career and College Ready Courses and expand to middle school h-Career and College Readiness Curriculum including support for Early College Program i-Provide additional math and ELA resources for teachers (I-Read, i-Ready, Aleks, Get More Math, Swun)	$7,409,302.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Site Fund Distribution	2D: a-All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific needs of their unduplicated students. ALL expenditures will align with the District LCAP goals.	$142,344.00	Yes

Goal Analysis [2022-23]

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

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

The success for these planned actions and action implementation is that it was able to be completed as planned with only a few exceptions. In addition, we exceeded our goal in reclassification rate by moving from 8.9% to 14 %. We also reduced our number of LTELs from 19.48% to 16%. The challenge for the implementation of this goal comes from (Action 2.3) the district's inability to recruit assistant principals for all sites: this continues to be a challenge as we move into staffing for next year. One district coordinator was moved to a school site to provide leadership and school support. Additionally, we were still short bus drivers and could only provide some of the college tours and field trips that we normally offer for students. This year, we only provided AVID related field trips to high school and some middle school AVID classes and this still stretched our transportation resources. Next year, with a focus on more recruiting and training, we hope to hire bus drivers to help provide more options for our students to go on field trips, which helps provide incentive for AVID, to take Dual Enrollment courses, and to strive for a-g. Both of these actions are planned to continue for next school year and anticipate that the full implementation of these actions will result in the expected student achievement outcomes.

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.

There were two areas where there was a material difference in expenditures for this goal. Action 2.2 had a difference in planned vs estimated The only material difference in expenditures for this goal this year was in Action 2.3.   We were short one district coordinator and were not able to provide college tour trips for students due to the shortage of bus drivers.   This school year while we are still short we have more bus drivers than last year and were able to make this a priority to continue. The Leadership Conference was also brought back in the fall that could not be provided last year. However, we only did some of the field trips we normally would which made the estimates for expenditures slightly less than anticipated for this action.

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

The combination of these actions including those for professional development and teacher support, and maintaining support staff such as coordinators all work together to provide staff and students what they need to be successful. For Actions 2.1 the metrics of reclassification rate demonstrated the increased rate for students in their progress toward surpassing the goals this year. For Action 2.2 the metric of the percentage of English Learners that are LTELs shrank demonstrating progress toward the goal but also the need to continue to work in this area as we have not reached the goal. Action 2.3 addresses college and career opportunities for students. Our metrics for this action of AG completion rate and AP pass rate have demonstrated that this action is still a work in progress and need to continue. The A-G completion rate has been stagnant for several years at approximately 30% and now even less at 28%. We need to continue to improve the # of a-g courses offered at both high schools as well as evaluate our graduation requirements to align more closely with the a-g requirements. In addition, our students Advanced Placement test pass rates have remained stagnant. More professional development is needed to continue to address this passing rate. For action 2.5 the metric of CAASPP data has been suspended in the previous year, but was back last year: we are down in both ELA and math as anticipated and continue to provide multiple sources of interventions to help our struggling students. The I-Ready data has helped us pinpoint more our students who are below grade level in both subjects.

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

There were no changes to this goal.

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3: Increase Parent and Student Engagement/Involvement to increase student achievement and feelings of school connectedness.

An explanation of why the LEA has developed this goal.

Goal three meets the required expectation for districts to provide opportunities and assurances of student and parent engagement in school programs and services. The combination of these actions that provide continued professional development for staff, resources to meet the social emotional needs of students, and support staff will provide the necessary foundation for student engagement, growth and progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A: Dashboard/Calpads: Suspension/Expulsion Rates	3A: Suspension rate = 6% Expulsion rate= .2%	Calpads Data: Suspension rate = 9% Expulsion rate= .3%	Dashboard Data: Suspension rate = 7.8% Calpads data Expulsion rate= .3%		3A. Reduce suspension rate to 3%; decrease suspension rates for all student cohort groups. Maintain low expulsion rate of less that 1%
3B: Dashboard/CALPADS: Graduation Rates	3B: Graduation rate=87%	The district's graduation rate went down to 82.3% a loss of almost 5%.	Graduation rate=82.8%		3B.Increase graduation rate to 95%
3C:California Healthy Kids Survey	3C: 59% of students feel safe at school	55% of students feel safe at school	55% of Student feel safe at school		3C. Increase survey results to demonstrate that 75% of students feel safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3D: Other Local Measures including Surveys	3D: Increased engagement and involvement based on survey of parent participation 16%	17% parent participation	21% parent participation		3D.Increase in parent participation to 60%
3E: Dashboard/A2A: Attendance/Chronic Absenteeism rates	3E: Attendance rate=95% Chronic Absenteeism = 11%	A2A Data: Attendance rate = 94% Chronic Absenteeism = 14%	A2A Data: Attendance rate = 92% Dashboard Data: Chronic Absenteeism = 20.7%		3E. Increase and maintain attendance rate to 96% and chronic absenteeism to below 10%
3F. CALPADS: High School and Middle School Dropout rates	3F. High School Dropouts = 53 students Middle School Dropouts = 5 students	High School Dropouts = 103 students Middle School Dropouts = 6 students	High School Dropouts = 114 students Middle School Dropouts = 7 students		3F. Reduce high school dropouts to less than 25 and eliminate all middle school dropouts

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavior	3A: a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools b-Maintain Comprehensive Counseling program grades K-8 to increase students feelings of connectedness and safety c-Provide alternatives to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos	$4,386,045.00	Yes

Action #	Title	Description	Total Funds	Contributing
		d-Trish Hatch Consulting to work with TK-12 grade counselors to develop and implement a comprehensive counseling program		
		e- Provide communication services for emergencies to reach administrators, teachers, and parents with critical information and implement a tiered program of support for to increase attendance.		
3.2	Social Emotional Support	3B: a-Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating b-Continue to provide summer school for credit deficient students c-Provide on-line credit recovery program for within the school year credit recovery d-Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD e- Maintain two classified school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools. And add five certificated social workers to provide support across all schools. Add Care Solace to support families needing to find additional social emotional support services. f-Supplemental Reading Program g-Hire an additional nurse 1 fte	$1,776,911.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	School Safety	3C: a-Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety c-Noon Duty/Campus Supervisors and crossing guards d-Provide Safe Schools Survey Services and PD e -Dedicate a contracted day of professional development for classified staff dedicated to school safety training and student wellness training	$2,302,070.00	Yes
3.4	Parent Engagement	3D: a-Increase parent participation by providing spring input sessions and working with the WestEd Parent Forum b-Solicit parent input, through a parent surveys regarding ways to increase parent participation and training/meeting topics c-Ensure district and site websites are up date through the maintenance of a District Webmaster d-Use of Parent Square to provide timely and up to date information to families e-Continue to implement Parent Liaisons as possible	$382,154.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Student Engagement	3E: a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates and continue with SARB team b-Maintain home to school transportation for students. c-Maintain strong athletics programs including directors, office staff, and middle schools sports stipends and lunch time sports activities d-Create 21st century classrooms by adding technology to each classroom including interactive whiteboards, microphones, and devices e- Provide 1 to 1 devices for students to use at home and school	$11,016,332.00	Yes
3.6	Site Fund Distribution	6: a-All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.	$580,712.00	Yes

Goal Analysis [2022-23]

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

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

There were a few substantive differences in the planned actions and actual implementation for this goal. The successes were that we able to implement most of the actions as planned and provided those services to students. However, the challenges were that in action 3.2 we did plan to hire an additional nurse and could not find one. We went a few months without this additional support. However, when we could not find a nurse, we used a contracting service to provide the same services using the same funds just not for the full year. In addition, we were not able to provide the same level of home to school transportation as we have in the past. A shortage of bus drivers meant an adjustment in

the location and number of bus routes for students. Students that had been able to ride the bus in the past, did not have that opportunity 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.

Similar to last year, the substantive difference in expenditures for this goal comes from a combination of an overestimation of costs. This applies to actions 3.1, 3.4, and 3.6. The material difference in action 3.5 between budgeted and estimated actual expenditures were related to transportation services. Since we were down by 15 bus drivers, we had a decrease in salaries as well as a dramatic decrease in the number and amount of educational field trips taken by schools. There were reduced expenditures for fuel and maintenance as well. We provided very minimal transportation services this school year. We have hired some additional drivers this spring that are now in training and expect this to change next year.

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

The implementation of Action 3.1 focused on positive behavior which continues to be a priority. The metrics for 3.1 are suspension and expulsion rates from CALPADS. Our suspension rates went down slightly from 9% to 8%. and expulsion rates were maintained .3%. However, this is not nearly the improvement needed to get to the state average which is about 4%. Student behavior has been more challenging this year with an increase in the suspension and expulsion rates. We will continue to implement PBIS to support improvement toward this goal as well as investigating other options such as Restorative Justice to help create more school communities and address behavior issues with an alternative approach to suspension. While it has yet to show specific growth this year as our suspension and expulsion rates are decreasing slightly, we know that PBIS is a research-based model and further implementation will help us attain our goal. Action 3.2 promotes the social and emotional health of our students. The metric for this action is the graduation rate. Our graduation rate went down almost five percent from 87% to 82.3%. This is another important action for this goal that needs continued support. Many of our students lost progress toward graduation during the closure and we are working on getting them back on track, with a focus on continued summer school credit recovery and after school credit recovery options at all of our high schools. We also provide resources for after school tutoring for students who are struggling to help them maintain passing grades in their high school courses. Although this is not systemic, it is a move in the right direction to help students with targeted interventions. This opportunity for students to recover their credits has helped us get some students back on track towards graduation. We are continuing to support the added additional social workers to support continued growth in this area of 3.2. Action 3.3, school safety ensures the support needed to keep students and staff safe on campuses. The metric for this action is the California Healthy Kids survey. This metric demonstrated that only 55% of our students feel safe at school. Our resource and probation officers as well as campus supervisors support progress to maintaining and improving safety on campuses. We have continued to provide training in de-escalation strategies to both classified and certificated staff to help improve the student to staff interactions. Action 3.4, Parent Engagement action, seeks to increase communication with families and receive their input as educational partners. Our parent liaisons have been invaluable toward this end. The metric for 3.4 is the percentage of families participating in the annual survey. This number is up slightly from 16% to 21%. We will consider different types of outreach next year, to include more opportunities for

in-person and virtual engagements, so we make sure to reach more parents and get more input for our district LCAP. For Action 3.5, Student engagement has suffered this year with the lack of transportation. The metrics of attendance rate and rate of chronic absenteeism have demonstrated a decline on our path to progress with this goal. The attendance rate went from a district low of 94% to a continued decline of 92% and chronic absenteeism went from 14% to almost 21%. We know that COVID has an impact on this and we plan to stay the course with these actions to regain progress. The limited amount of home-to-school transportation has also had a negative impact on student engagement and attendance. Many students depend on transportation services for attendance. This will definitely impact our success with this goal. We are making every effort to change this for next year, but are still working to improve staffing. For action 3.6, the metric is our dropout rates. Our high school dropouts went up from 53 to 103 students and our middle school dropouts went from 5 students to 6 students. We will continue to find support at school sites to improve this outcome for students.

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.

One key change will be the improved classroom learning environments for the purpose of increasing student engagement (3.5d). New 21st-century classroom technology including interactive boards, speakers, microphones, and devices will be provided at each school and classroom. These will be summer projects and a significant majority of classrooms will be outfitted with this new technology. This was planned for last year and was not able to be implemented because we got the piloting phase completed this spring. This technology is a compliment to the new furniture that is being piloted now and implemented throughout the year. purchased through ESSER lll funds. The goal of these new learning environments is to increase student interest and engagement in school. Another change for this goal is the addition of service agreements for local agencies to staff our wellness centers and offer mental health therapy to students as needed on the school site.

(3.2e). Based on feedback from all educational partners, more support for student mental health is a high need across the school district. These services will be placed at school sites with a high need for these services, but they will be available at all school sites when necessary. An additional change is that we have added to this goal is one-to-one technology for students.

(3.4a). Addition of the work with West Ed Parent forum to increase parental engagement for our families.

(3.5e). An important change to action 3.3 will be to implement an additional professional development day for classified staff that is specifically dedicated to school safety and the social and emotional welfare of students. We tried to develop this last year and were not able to implement it. This need has been demonstrated all year with the high number of suspensions and expulsions we are experiencing in our schools. Teachers, classified staff, administrators, and parents have asked that we do more work on these topics for school sites to ensure the mental and physical wellness of our students. 3.3(b) Canine services will be discontinued moving forward as the service has yet to show itself to be effective.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$37,660,964	4,258,354

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
30.62%	4.05%	$4,731,460.26	34.67%

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 Yuba City Unified School District's 2023-2024 LCFF, as calculated on the number and concentration of low income, foster youth, homeless youth, and English Learner pupils are $37,660,964. YCUSD has an unduplicated count of 79%, and since it exceeds 55%, our district is allocating some of our funds on a district wide basis. The expenditure of these funds is outlined in the activities and allocations in the development of YCUSD's goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the YCUSD LCAP plan that largely features centrally distributed services to English Learners, low income students, and foster youth through site specific programs and personnel. Because of the high percentage of unduplicated students, the District elected to use some of the funds to meet the needs of ALL students specifically to provide services to increase graduation rates, decrease suspensions/expulsions, enhance program/course options for all students, increase parent involvement, increase attendance, and ensure all students feel safe at school.

Similar to last year, a need was identified through the use of schoolwide learning data and educational partner feedback for improving services for our low income students and English learners. In English language arts our low income students are performing 49 points lower on CAASPP data in than the total students group and in math they are performing 11 points lower on CAASPP data. English learners, which comprise 23.4% of our student population are still not performing well on English language proficiency as they are performing 99.4 points

below standard overall compared with other non-EL students who are 34.7 pts below standard. In Math our EL students are performing 120.3 points below standard while all students are performing at 75.2 points below standard. Our DELAC committee identified concerns with the discrepancy of student success for English learners compared to their peers. In goal 1, actions 1 - 5 combine to establish basic services that focus on developing the underlying instructional environment to successfully meet the needs of Low income students, English learners, and Foster Youth. These services include teacher recruitment practices, professional development of certificated staff, school improvement practices, and programs for student success. Based on the needs of our unduplicated students, as well as data and stakeholder input, it is clear that our low income students that are 79% of our student population would specifically benefit from an instructional environment that includes high quality teachers that have been well trained in best practices and instructional strategies that support their needs in closing the achievement gap. The expected outcome will be an improvement in student achievement on state assessments. CAASPP scores for Low Income students should rise at least three points in English language arts and math each year.

Goal 1, Action 1: Teacher recruitment and support: Provide assistance to teachers to support their successful development as educators through the Induction program. Remove Induction fees for new teachers to continue to attract high quality teachers in support of our students. Recruiting and preparing teachers to support our low income, English learner, and Foster youth students is a critical goal for our district. Research has indicated that the most important factor in closing the achievement gap for students is a skilled teacher. Based on the needs of our unduplicated students, as well as data and stakeholder input, the district has identified that our low income, foster youth, homeless students and English learners would specifically benefit from an instructional environment that includes high quality teachers that can support their needs in closing the achievement gap. The expected outcome will be an improvement in student achievement on state assessments specifically for each unduplicated student group.

Goal1, Action 2: Professional Learning-The district will continue to provide ongoing professional development for all teachers in the implementation of the Common Core State Standards through district and site-based professional learning. The current focus is on strengthening our Professional Learning Communities and using data to make instructional decisions. Professional Learning to continue to build capacity among all staff in PLCs, implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSAs and curriculum coordinators assist in developing and providing these services. Professional Learning to continue to build capacity among all staff in Professional Learning Communities (PLC) including team attendance through conferences, implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. The district is also providing several teacher early release days each year to meet as a Professional Learning Community. Through an analysis of the needs of our unduplicated students, as well as data and stakeholder input, the evidence suggests that our low income, foster youth, homeless students and English learners would benefit from an instructional environment that includes high quality teachers that can support their needs in closing the achievement gap more than the all students group. For Math and English, these unduplicated student cohort groups lag significantly to ALL students. In Math, Foster Youth The expected outcome will be an improvement in student achievement on state assessments specifically for each unduplicated student groups.

Goal 1, Action 3: Professional learning ensures the development of integrated programs, the replication of best instructional practices for differentiation and sheltered instruction, common formative assessments, and monitoring of student progress towards language fluency/proficiency and content knowledge development. Paraprofessionals continue to be assigned to classrooms as well as intersession and extended learning programs to provide supplemental instructional support for English learners, low income and foster youth to increase performance on local and state assessments. Training opportunities for EL support staff focus on the strategies needed to assist students in the classroom. These actions include: Implementing materials focused on ELL access to core curriculum, Reading intervention software targeting at-risk students, Support needs of homeless students Increased parent involvement classes/communication. Based on the needs of our English Learner and homeless students, as well as data and stakeholder input, there is a need to be addressed with our homeless students and English learners would specifically be supported from an instructional environment that includes teachers that have been trained in the strategies that can support their needs in closing the achievement gap. The expected outcome will be an improvement in student achievement on state assessments specifically for homeless and English learner student groups.

One area of ongoing effort is professional learning to support English learners. English learners face the challenges of acquiring English and developing academic literacy and language skills at the same time they are expected to master rigorous grade level standards across the content areas. English learners receive integrated and designated ELD instruction as well as, appropriate levels of support to ensure adequate progress in achieving English Language Proficiency and meeting grade level expectations for achievement. Reclassification of English learners to Fluent English Proficient is a priority for staff, parents, and students. Parents and students are informed of the reclassification criteria at the time of initial identification and annually until criteria for reclassification eligibility are met. Our Language Development Programs department provides a robust offering of research-based programs and services for parents, staff, and students.

Continued form the previous year, College and Career Readiness is a priority. In order for all of our students to graduate prepared for success in college and career, we provide opportunities that support all students but especially help to bridge the gap for our English learners, low income and foster youth students. One of these opportunities is the AVID program (Advancement Via Individual Determination) that is a part of all of our schools. AVID's mission is to close the opportunity gap by preparing students for college and career readiness and success in a global society. 70% of AVID seniors are from a low-socioeconomic status background. We also offer the middle school AVID Excel program that specifically focuses on our English Learners to help accelerate academic language acquisition. This goal also includes access to interventions and other courses that engage our students and help to close the opportunity gap. We gather data on our AVID seniors each year to analyze our program. We also look at course access, the College and Career Indicator, and multiple assessment measures to ensure that our English learners, foster youth, and low income students are showing growth. Because of the growth noted on the California School Dashboard, College and Career Indicator growth, we have kept this action as a carryover from the previous LCAP for 2017-2020 to continue our upward trajectory. 2022 had no College/Career indicator data to report, so we look forward to the next release of the Dashboard with this data. Our AP Data remains consistently steady with near 40% of students attaining a 3 or better on their AP exams; of these students though, our unduplicated students still struggled with

The district has prioritized student having opportunities to demonstrate their readiness for college level work through Advanced Placement courses, rigorous college and career STEM courses and the arts for all students but this commitment is expected to increase the amount of students who are historically underrepresented in these courses, such as English learners, foster youth and low income students. Access to a broad course of studies increases student engagement in school which leads to a higher percentage of students graduating high school. We also expect that we will see an increase of English learners, foster youth and low income students that graduate high school meeting college entrance requirements due to increased course access. Course enrollment and high school graduation rate will be analyzed.

Goal 1, Action 4: School Site Allocations-Since the onset of LCFF, our sites receive an allocation based upon a formula linked to their number of unduplicated students. As a LEA we conduct a LCAP survey that gathers input regarding actions, services and programs available. These results help site leaders in their school planning as the results are shared with a variety of parent committees at each site. In their school plan, our leaders have to denote how they will spend the LCFF Supplemental funds with the focus on primarily supporting our English learner, foster youth or low income students. The school plans are collaboratively developed and reviewed by their school site councils and their English Learner advisory committees. Ultimately the plans are approved by the school site council and on the last step, they are approved by our Board of Education. Subsequently, all purchase requisitions have to be reviewed for Equity and for allowability and approved for compliance, according to their Board approved school plans, before the funds can be expended. As part of the process to annually assess if the actions in their school plan for student achievement are effective, an annual analysis is conducted and reported out during School Site Council and written into the school plan to complete the school plan package. The expected outcome for these site specific interventions is an improvement in student achievement for the school site's unduplicated student groups.

Goal 1, Action 5: Class Size Reduction- the district will continue to use resources to maintain current class sizes and leverage adult to student ratios through district signature programs such as elementary art, music, science and physical education programs and the support of instructional aides. The Impact of increased adult to student ratio results in more individual attention, increased participation, and better communication between the instructor and students. Increased individual attention and participation directly benefit and support the needs of district English learners (EL) low income (LI) and foster youth (FY) to increase performance on local and state assessments and close the achievement gap.   Based on the needs of our low income students, as well as data and stakeholder input, the district has identified that our low income would specifically benefit from smaller class sizes in order that teachers can provide more individualized support. The expected outcome will be an improvement in student achievement on state assessments and local assessments specifically for low income student groups.

In goal two, the District's supplemental and concentration funding for the 2022-2023 school year, will result in increased services for Low Income students, English Learners, and Foster Youth, through increased support from intervention within the day and after school, increased technology, increased supplemental materials for English Learners and Long Term English Learners, professional development for staff related to the California State Standards and effective methodologies to use with English Learners, and increased trainings for parents related to the new math programs. Students will have virtual and in person tutoring provided that will be pinpointed towards their skill

remediation in Math and ELA. After school tutoring will be provided at the school sites for K-8 based on either grade level or skills and at the high schools, it will be incorporated through an online credit recovery that is focused on identifying our at potential unduplicated pupils. Based upon current needs assessments within the District and sites, services will continue to focus on the unique needs of English Learners, Foster Youth and Low Income students. And while these services are available to all students, priority is given to unduplicated students in the prioritization of these intervention services at the K-12 school sites.

Goal 2, Action 3: Dual Enrollment and CTE Opportunities. In review of our data for the district A-G rate with educational partners, a need was identified to address opportunities for students to prepare for college and careers beyond high school. The district-wide A-G completion rate is 30%. Our low-income students are achieving at 24% completion rate and our English Learners are completing these requirements at 10%. Therefore, in order for all of our students to graduate prepared for success in college and career, we provide opportunities that support all students but especially help to bridge the gap for our English learners, low income and foster youth students. These opportunities include CTE programs in middle and high school, SAT/ACT prep, dual enrollment and Upward Bound college courses at the local community college, AP course offerings, college days and field trips, etc. This goal also includes access to interventions and other courses that engage our students and help to close the opportunity gap. We gather data on our AVID seniors each year to analyze our program. We also look at course access, the College and Career Indicator, and multiple assessment measures to ensure that our English learners, foster youth, and low income students are showing growth. Because of the growth noted on the California School Dashboard, College and Career Indicator growth, we have kept this action as a carryover from the previous LCAP for 2017-2020 to continue our upward trajectory (an increase of 6.5% in 2019). The expected outcome is that at least 80% of our Low Income students in grades 9-12 will be taking A-G classes and at least 75% of the Low Income students taking AP courses will pass with a 3 or better. Students graduating having met all the A-G requirement will be better prepared for and have more options in college admission. CTE programs provide career opportunities for students immediately upon graduation. Based on student input, we have added a Certified Nursing program and Fire Science program in which students leave high school with a certification to begin work right way. This year, we had two sections of Fire Science from three of our high schools; we also had high enrollment in our new Certified Nursing program. Low Income students benefit more from these employment opportunities as it supports housing and food security. In addition we have completed a grant to start a construction pathway for 23/24.

Goal 2, Action 4: Site allocations is an LCAP expectations, it is also an identified need.   Based on input from site and district administrators, this additional need was identified that each site has some unique aspects and needs to support its unduplicated students (ie. the English learners at Butte Vista are 13% of the student population and at Park Avenue Elementary, 51% of the student population is English learners). Park Avenue will need to allocate more resources to support the success of English learners.)   These allocations are based on the specific numbers of unduplicated students at each site. Therefore, additional funds are provided to individual school sites to provide site focused interventions to meet the needs of low income, foster youth and English learners at each site. Some student needs may vary at each site depending on the specific demographics of that site. These additional services include but are not limited to tutoring, after-school intervention, para-professional support for English learners. The expected outcome for these site specific interventions is an improvement in student achievement for the school site's unduplicated student groups.

In goal three, the District's supplemental and concentration funding for the 2022-2023 school year, will result in increased services for Low Income students, English Learners, and Foster Youth, through increased support from elementary/high school counselors, social workers, assistant principals and improved communication systems. The District and sites increased parent communication through consistent use of the system and updating the District website on a weekly basis. Based upon current needs assessments within the District and sites, services will continue to focus on the unique needs of English Learners, Foster Youth and Low Income students. And while these services are available to all students, priority is given to unduplicated students.

Goal 3, Action 1:   Positive Student Behavior Programs and Services (PBIS). In a review of suspension and expulsion data from the California Dashboard and Dataquest, a need was identified based on the fact that YCUSD has a almost 5% greater suspension rate than the state average, and a slightly higher (.2%) expulsion rate. In 22/23 our data for suspensions demonstrates that our low income youth are disproportionally represented with 7% rate as compared to 9% for the All Student group.   Since both suspension and expulsion rates negatively impact student attendance and student achievement, the student engagement department supports school sites with the implementation of a multi-tiered system of support to build site capacity and ensure that students learn fundamental student behavior skills as outlined in their site PBIS plan. In addition, students and teachers are exposed to a variety of resources such as Restorative Practices, Calm Classroom and others. Sites also have access to alternative to suspension program in grades 7-12 and behavioral consult program supporting students with unique behavioral challenges. The impact of these programs includes a selection of resources for teachers to use that meet the learning styles of different students and district-level guidance, coaching, and support as they implement at their site. Successful implementation will result in more connected students who have been taught understand site and district expectations. The outcome will include continued declines in expulsion, suspension, dropout and chronic absenteeism rates, with intervention programs principally focused on underserved subgroups including English learners, Low income, and Foster Youth as well as students with disabilities. The expected outcome is a reduction of suspensions and expulsions that will bring our district in line with state averages such that our suspension rate will reduce to three percent and the expulsion rate will continue to be less than one percent.

Goal 3, Action 2: Multi-tiered Systems of Support (MTSS).   Based on stakeholder input from parents, while all students needed more social-emotional and academic counseling services the need is increased exponentially for our low income and foster youth. Multi-Tiered Systems of Behavioral and Social-emotional Support and increased Counseling Services will serve as components in the 3-tiered system for students. In addition we have added four more certificated social workers to further this support. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a resource in the development of a systemic plan designed to address student academic, behavioral, and social-emotional needs. Having a system of positive behavioral supports (PBIS) and interventions is critical to meeting the needs of our unduplicated students and increasing student engagement. The development of mental wellness programs, linkage to community resources and professional learning provide a new level of social-emotional support for our students. Mental Wellness Support - YCUSD will continue to build mental wellness support at the district and site level to respond to student needs based on the CHKS and the Annual Survey. With only 55% of students reporting that they feel safe at school, is is important that focus on these actions. The impact of this action would be reduced suspensions, increased attendance, positive impact on survey results, students exhibiting more resilient behaviors, and increased student academic performance over time. Although service support is provided to all students, the support allocation model is based on

number of Low Income and English learners to increase amount of support provided in alignment with numbers of underserved students at school sites. The additional services provide greater benefit to our Low Income, ELL and Foster Youth services based on local data throughout the California Dashboard and Dataquest that highlights that these students are facing greater challenges.

Goal 3, Action 3: Safety is a priority for the district as evidenced by the commitment to maintaining campus supervisors, crossing guards and school safety plans. Based on annual parent surveys, 76% of families in 22/23 survey data place school safety as a top priority for their child's school. In addition, school site principals have indicated that campus supervisors and crossing guards are the foundation of school safety.   We will now dedicate an entire day prior to the start of school to ensure school safety and student wellness are a priority each year. School Equity practices are being developed to ensure address a sense of belonging and school connectedness of unduplicated pupils that is lower than those of their peers. Input from school staff and these student groups indicates that it often stems from the fact that their learning opportunities are disconnected from their lived experiences. This connectiveness is monitored through counselors and student and family surveys. Low-income students, English Learners, and foster youth also report encountering approaches that view diversity as a deficit rather than an asset, which hinders academic achievement, student agency, and advancement. Restorative justice workshops encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions. They help address the unique needs of unduplicated pupils, who have generally been left out in traditional school practices and operations. Restorative justice workshops facilitate services that uplift unduplicated pupils and other students who have been historically marginalized. They provide a forum that amplifies student voices and embraces the community as true partners in education. They also have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience trauma and related challenges at higher rates than their peers. Improved suspension, expulsion, and dropout rates over the past several years suggest that a districtwide emphasis on prevention, early intervention, and intensive intervention is generally effective in supporting unduplicated pupils. In addition, to improve both student physical safety and student engagement at our elementary schools, we are improving our student playgrounds to include a foam foundation to reduce the risk of injury during play. In the City of Yuba City, our school playgrounds also double as city parks and are available for use after school and on weekends. Our Low-income students are at greater need of having a safe place to play in the off hours of school than other students. We have no elementary school with less than 65% of student qualifying as low income.

Goal 3, Action 4 - 7: The engagement of student and parents in the schools a critical responsibility for each school district. Low-income students, English Learners, and foster youth have historically reported experiencing significant trauma and have limited access to social, emotional, and behavioral health-related services in their communities. Their families have also had indicate the greatest needs in terms of engagement, particularly when it comes to language access. Additional parent engagement and outreach efforts include home visits and other methods that go beyond traditional mass communications, which tend to be insufficient for families of low-income students, English Learners, and foster youth. A critical part of these services is ensuring that all families have access to engagement opportunities and two-way communication. Such access includes simultaneous translation utilizing Zoom, conference call lines, and other technological tools. This way, Spanish and Punjabi speakers can participate fully in dialogue with school and district staff. Additional parent engagement and outreach efforts principally benefit the families with the greatest need, who require extra support to overcome challenging circumstances, particularly when it comes to language access. Student learning environments are an important aspect of both student engagement and

participation. The district has committed LCAP funds to ensuring students have a 21st century classrooms including furniture and technology. This will extend to providing 1 to 1 devices for students to use at home and school.   YCUSD anticipates that, with these services, low-income students, English Learners, foster youth, and their families will express a greater sense of belonging in the School Culture and Climate Survey. The data indicates that in the 22/23 school year, 19% of parents participated in the annual survey. And while this is a slight improvement over the baseline of 16%, we are not making the appropriate progress toward the goal. This indicates a need to continue the interventions and outreach to continue this work.

Yuba City Unified will expend $41,747,667 Supplemental/Concentration funds including carryover in 2023-2024 to meet the needs of English Learners, Foster Youth, homeless youth and Low Income students. These funds will be used District-wide to meet the needs of students within the District, with particular services/actions to meet the needs of English Learners, Foster Youth, and Low Income students. Sites will be allocated funds in the amount of $982,474 for services directly linked to site based data using the identified state metrics. Sites will link their site plans and goals with the identified District goals. With an unduplicated count of 79%, the District is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, homeless youth, and Low Income students. Based on the Minimum Proportionality Percentage (MPP), Yuba City Unified School District must increase services by 35.25%.

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

In 2023-24, Yuba City Unified School District is projecting it will receive $37,660,964 based on the enrollment of foster youth, English learner, and low-income students. Our district has an unduplicated pupil count of 79%. Yuba City Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. Supplemental funds are used to fund a number of research and evidence-based actions and services.

The English learners in the district are achieving at a significantly lower rate in English language arts and math on state assessments as shown on the our benchmark data. With the pandemic, this outcome bas become even more essential as COVID-19 has disproportionately impacted our English Learners in their ELA and Math proficiency. Specifically in language arts, EL students are performing 22 points lower that their English only counterparts, and in math they are performing 41 points lower.   To address this identified need, the district will ensure the resources are available to provide ELD teachers for English learners as well as provide the tools and training for teachers to monitor student progress and provide the needed support. This includes training for addressing the specific needs of LTELS including ELLevation for monitoring to keep track of progress and any additional needs; using I-Ready for local benchmark assessment data and progress monitoring throughout the year with the use of the instructional and intervention component to help our EL students with specific reading and Math skill

challenges. The expected outcome is that we will narrow the achievement gap and be able to show growth 10% reclassification rate for our English learners (14% is the current data), less than 5% LTEL rate (16% is the current data) of Long term English Learners and demonstrate 65% student annual progress on the English Learner Progress Indicator on the California Dashboard. Reaching reclassification for English learners is the first step to closing the achievement gap. The graduation rate for our unduplicated students is low: English Learners and Homeless students are at the "very low" range on the CA Dashboard graduation indicator. 62.6 of EL students graduated and 66.7 % of our homeless students graduated. This is compared to 82.8% of overall students. By providing more opportunities for college course enrollment, AP course enrollment and fee waiver payments for tests, and CTE pathway enrollment, this will continue to help engage our students with more relevant instruction and outcomes that will keep them interested in school. The research indicates that students who even take one AP test or take one college course, will have a better chance at persisting in graduating from high school. Our work will continue to center around targeted enrollment, recruiting and monitoring of our unduplicated students, so they stay connected to school and can see success in higher level and college preparatory courses.

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.

The lowest unduplicated count at any school in the district is 65%. The district's goal to increase staff for direct services to students will be met through the addition of instructional aides and the reduction of class sizes for our highest-need schools that are over 90% unduplicated counts. This is indicated in Goal 1, action 5.   The priority for the aides will be in primary grades to support reading instruction. Additionally, we will target support for ELD classrooms and after-school intervention programs. Difficulty in hiring instructional aides has been ongoing. Last spring and continuing this spring we have had success with recruitment fairs and targeting our own students for this role as soon as they graduate. We have also offered tuition reimbursement through a CTC grant to incentivize this employment. However, the biggest impact has come from adding hours to existing instructional aides. Additionally, being flexible with options for hours has also helped us increase the number of staff supporting students.

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		1:15
Staff-to-student ratio of certificated staff providing direct services to students		1:19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$46,348,617.00				$46,348,617.00	$31,487,701.00	$14,860,916.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development and teacher support	English Learners Foster Youth Low Income	$2,489,911.00				$2,489,911.00
1	1.2	School Improvement	English Learners Foster Youth Low Income	$4,217,116.00				$4,217,116.00
1	1.3	Student Success	English Learners Foster Youth Low Income	$2,097,795.00				$2,097,795.00
1	1.4	Site Fund Distribution	English Learners Foster Youth Low Income	$982,474.00				$982,474.00
1	1.5	Student Learning Environment	English Learners Foster Youth Low Income	$7,068,442.00				$7,068,442.00
2	2.1	Student Achievement of English Learners, Foster Youth, Homeless and Low Income students	English Learners Foster Youth Low Income	$1,380,304.00				$1,380,304.00
2	2.2	Student Achievement of Long-term English Learners	English Learners	$116,705.00				$116,705.00
2	2.3	Student Achievement in College and Career Opportunities	English Learners Foster Youth Low Income	$7,409,302.00				$7,409,302.00
2	2.4	Site Fund Distribution	English Learners Foster Youth	$142,344.00				$142,344.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.1	Positive Behavior	English Learners Foster Youth Low Income	$4,386,045.00				$4,386,045.00
3	3.2	Social Emotional Support	English Learners Foster Youth Low Income	$1,776,911.00				$1,776,911.00
3	3.3	School Safety	English Learners Foster Youth Low Income	$2,302,070.00				$2,302,070.00
3	3.4	Parent Engagement	English Learners Foster Youth Low Income	$382,154.00				$382,154.00
3	3.5	Student Engagement	English Learners Foster Youth Low Income	$11,016,332.00				$11,016,332.00
3	3.6	Site Fund Distribution	English Learners Foster Youth Low Income	$580,712.00				$580,712.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
123,002,687	$37,660,964	30.62%	4.05%	34.67%	$46,348,617.00	0.00%	37.68 %	**Total:**	$46,348,617.00
								LEA-wide Total:	$46,348,617.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development and teacher support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,489,911.00	
1	1.2	School Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,217,116.00	
1	1.3	Student Success	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,097,795.00	
1	1.4	Site Fund Distribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$982,474.00	
1	1.5	Student Learning Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,068,442.00	
2	2.1	Student Achievement of English Learners, Foster	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,380,304.00	

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 (%)
		Youth, Homeless and Low Income students						
2	2.2	Student Achievement of Long-term English Learners	Yes	LEA-wide	English Learners	All Schools	$116,705.00	
2	2.3	Student Achievement in College and Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,409,302.00	
2	2.4	Site Fund Distribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$142,344.00	
3	3.1	Positive Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,386,045.00	
3	3.2	Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,776,911.00	
3	3.3	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,302,070.00	
3	3.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$382,154.00	
3	3.5	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,016,332.00	
3	3.6	Site Fund Distribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$580,712.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$45,331,442.00	$41,591,989.25

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 and teacher support	Yes	$2,913,753.00	$4,000,953.72
1	1.2	School Improvement	Yes	$5,414,542.00	$3,530,758.82
1	1.3	Student Success	Yes	$1,832,291.00	$1,787,728.52
1	1.4	Site Fund Distribution	Yes	$1,063,144.00	$700,245.11
1	1.5	Student Learning Environment	Yes	$641,578.00	$674,907.49
2	2.1	Student Achievement of English Learners, Foster Youth, Homeless and Low Income students	Yes	$1,415,896.00	$1,447,708.14
2	2.2	Student Achievement of Long-term English Learners	Yes	$150,792.00	$86,283.42
2	2.3	Student Achievement in College and Career Opportunities	Yes	$4,281,685.00	$6,443,982.43
2	2.4	Site Fund Distribution	Yes	$128,195.00	$128,068.14
3	3.1	Positive Behavior	Yes	$2,885,452.00	$2,626,916.59

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Social Emotional Support	Yes	$1,803,680.00	$1,620,659.05
3	3.3	School Safety	Yes	$1,938,823.00	$2,123,752.81
3	3.4	Parent Engagement	Yes	$203,367.00	$452,439.42
3	3.5	Student Engagement	Yes	$20,168,579.00	$15,376,537.31
3	3.6	Site Fund Distribution	Yes	$489,665.00	$591,048.28

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
36,692,090	$45,331,442.00	$41,591,989.25	$3,739,452.75	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development and teacher support	Yes	$2,913,753.00	4,000,953.72		
1	1.2	School Improvement	Yes	$5,414,542.00	3,530,758.82		
1	1.3	Student Success	Yes	$1,832,291.00	1,787,728.52		
1	1.4	Site Fund Distribution	Yes	$1,063,144.00	700,245.11		
1	1.5	Student Learning Environment	Yes	$641,578.00	674,907.49		
2	2.1	Student Achievement of English Learners, Foster Youth, Homeless and Low Income students	Yes	$1,415,896.00	1,447,708.14		
2	2.2	Student Achievement of Long-term English Learners	Yes	$150,792.00	86,283.42		
2	2.3	Student Achievement in College and Career Opportunities	Yes	$4,281,685.00	6,443,982.43		
2	2.4	Site Fund Distribution	Yes	$128,195.00	128,068.14		
3	3.1	Positive Behavior	Yes	$2,885,452.00	2,626,916.59		

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)
3	3.2	Social Emotional Support	Yes	$1,803,680.00	1,620,659.05		
3	3.3	School Safety	Yes	$1,938,823.00	2,123,752.81		
3	3.4	Parent Engagement	Yes	$203,367.00	452,439.42		
3	3.5	Student Engagement	Yes	$20,168,579.00	15,376,537.31		
3	3.6	Site Fund Distribution	Yes	$489,665.00	591,048.28		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$116,885,431.00	36,692,090	8.24%	39.63%	$41,591,989.25	0.00%	35.58%	$4,731,460.26	4.05%

Instructions

Plan Summary

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    o 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]).

    o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    o 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).

  o **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.

  o 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%).

    o 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)

   o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

   o 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)

   o 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

   o 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)

   o 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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