LCFF Budget Overview for Parents

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

CDS Code: 57726865732904

School Year: 2023-24

LEA contact information:

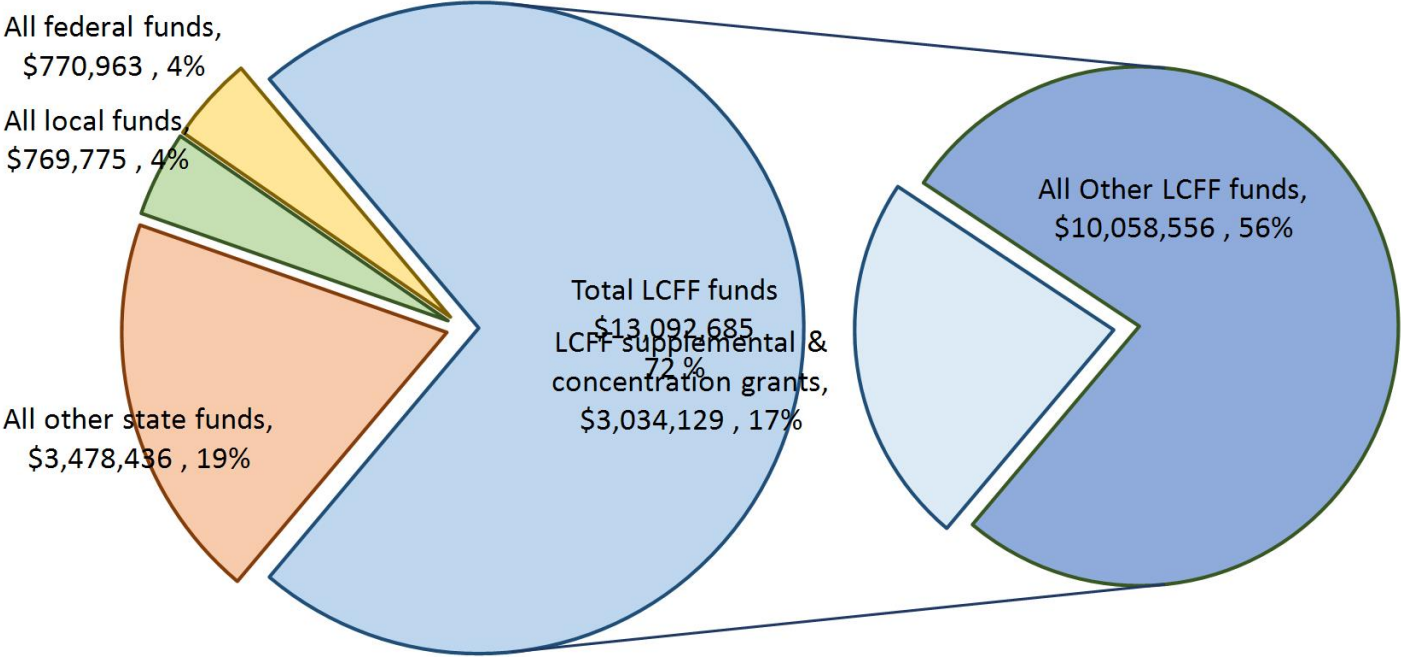Christina Goennier Ed.D.

Superintendent

cgoennier@eusdk12.org

5307873446

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

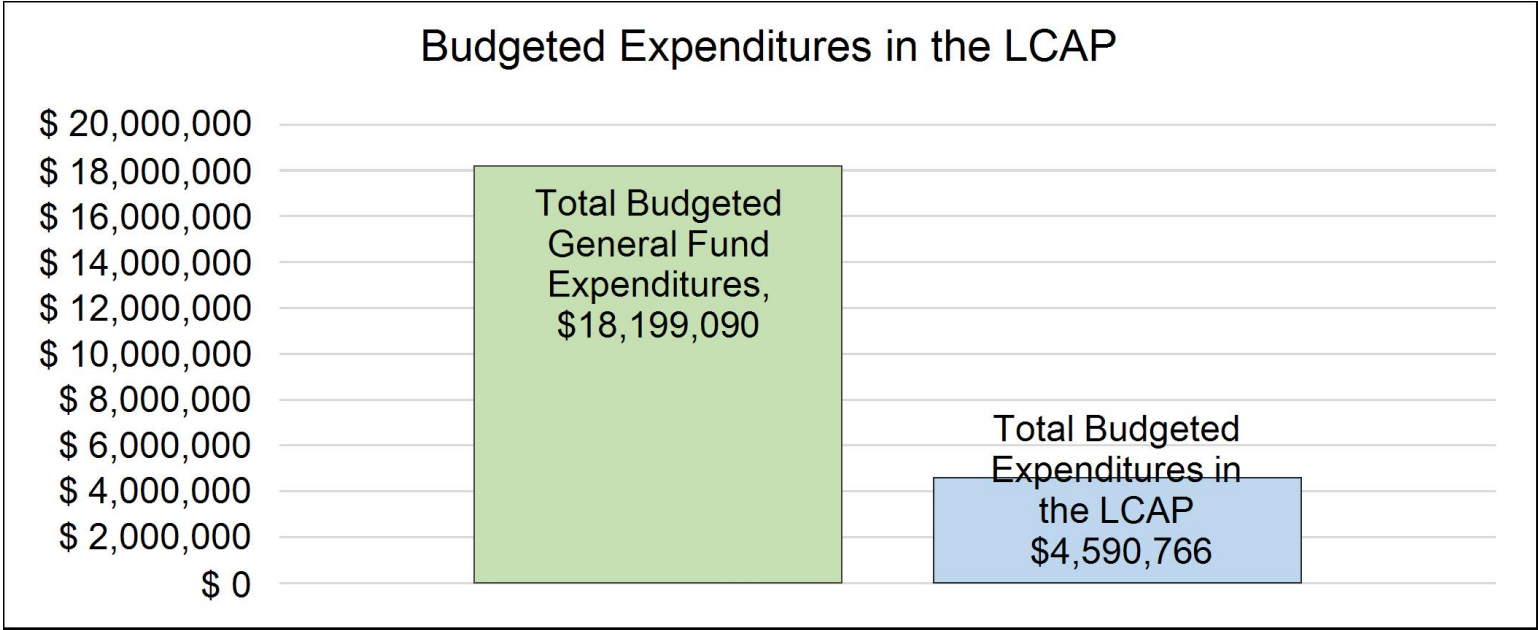## Projected Revenue by Fund Source

All federal funds,
$770,963 , 4%

All local funds,
$769,775 , 4%

All other state funds,
$3,478,436 , 19%

Total LCFF funds
$13,092,685
72 %

LCFF supplemental &
concentration grants,
$3,034,129 , 17%

All Other LCFF funds,
$10,058,556 , 56%

This chart shows the total general purpose revenue Esparto 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 Esparto Unified School District is $18,111,859, of which $13,092,685.00 is Local Control Funding Formula (LCFF), $3,478,436.00 is other state funds, $769,775.00 is local funds, and $770,963.00 is federal funds. Of the $13,092,685.00 in LCFF Funds, $3,034,129.00 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, $18,199,090

Total Budgeted Expenditures in the LCAP $4,590,766

This chart provides a quick summary of how much Esparto 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: Esparto Unified School District plans to spend $18,199,090 for the 2023-24 school year. Of that amount, $4,590,766 is tied to actions/services in the LCAP and $13,608,324 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base instructional salaries and benefits, transportation, maintenance and operations, special education, utilities, technology, and other general expenses.

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

In 2023-24, Esparto Unified School District is projecting it will receive $3,034,129.00 based on the enrollment of foster youth, English learner, and low-income students. Esparto Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Esparto Unified School District plans to spend $3,132,202 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
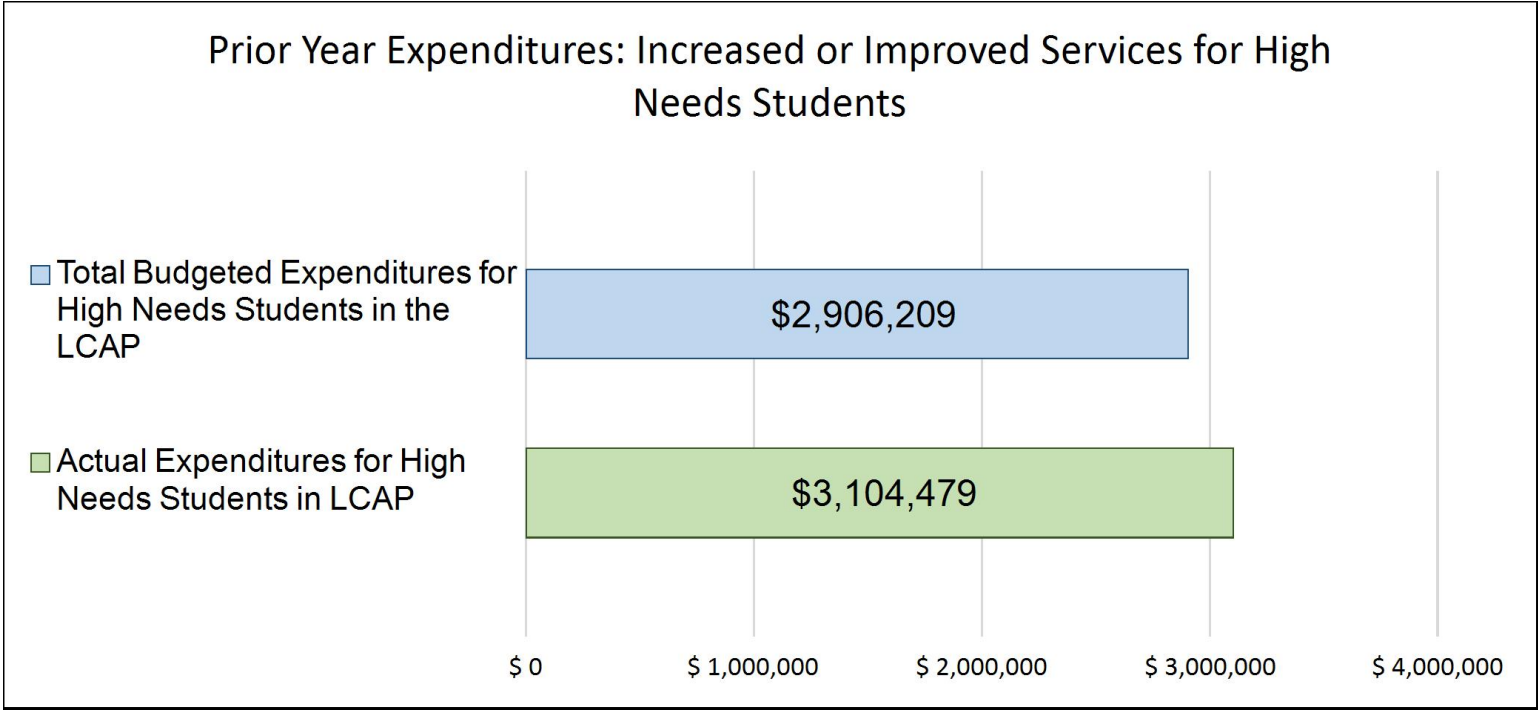
This chart compares what Esparto Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Esparto Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Esparto Unified School District's LCAP budgeted $2,906,209 for planned actions to increase or improve services for high needs students. Esparto Unified School District actually spent $3,104,479 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $198,270 had the following impact on Esparto Unified School District's ability to increase or improve services for high needs students:

Based on second interim, Action step 2.2 was 47% over the budgeted amount. EUSD went from monthly Early Release Days (ERD) to weekly ERD days. This increased amount is the embedded cost of professional development. costs. Next year, EUSD will increase the amount of money allocated to Action step 2.2.

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
Esparto Unified School District	Christina Goennier Ed.D. Superintendent	cgoennier@eusdk12.org 5307873446

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.

Overview
In 1888, Vaca Valley & Clear Lake Railroad officials gave the name Esperanza ("hope" in Spanish) to their new home, but the name was changed because there was already an Esperanza in a nearby county. In 1893, Esparto High School was established in Yolo County and officially became the second high school. Local residents formed the Esparto Unified School District in 1959, thus establishing what we know today as our school district. Many one-room school houses that became part of the district are still standing and district's emblem "the bell" is

from the Cañon School. In the 2020 United States Census, the town of Esparto had a population of 6,594 which represents a 47% increase from the 2010 Census. The district is comprised of an elementary school, a middle school, a high school, and a continuation high school. The Esparto Unified School District is a small, rural, agricultural district in Yolo County which serves the towns of Madison, Esparto, Capay, Brooks, Guinda and Rumsey. The district has a geographical area of 550 square miles. Agriculture is the largest industry in the area. The largest public employer is UC Davis, with the Cache Creek Casino being the largest private employer in the county. Esparto Unified School District facilities are the focal point of many of the community's social, academic, athletic, and cultural activities.

The Esparto Unified School District is focused on the emotional, social, and academic well-being of every TK-12 student. We believe that our school system will empower students to be college/career ready when they graduate. Our district has experienced excellent improvement in student performance on numerous assessments. Our focus on college readiness is aligned with the number of students taking and passing Advanced Placement tests and Dual Enrollment courses. There continue to be student subgroups who are not achieving at high levels. Students with special needs, English learners, and socio-economically disadvantaged students are not achieving at the same levels as their peers.

In 2022-2023 on Census day 954 students were enrolled in grades TK-12 in the Esparto Unified School District. Enrollment by ethnicity and race was: 17.19% White, 76.10%; Hispanic, 0.52%; Asian, 1.89%; two or more races, 2.52%; African American, 1.05%; American Indian or Alaska Native.
77.57% of EUSD students were socioeconomically disadvantaged.
32.60% of EUSD students were English Learners.
12.58% of EUSD students were students with special needs.

DISTRICT MISSION
To prepare all students to be life-long learners by providing an environment that motivates them to grow to their highest potential and become community-minded, responsible citizens who participate in and contribute to society.

DISTRICT PRIORITIES:
Student Achievement
Culture of Wellness
Community Engagement
Staff Development
Human Resources
Fiscal Responsibility

Reflections: Successes

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

Graduation Rate- EUSD and EHS graduation rate is 95.8% or 68/71 students. This is consistent with all of our subgroups of students. (Ca Dashboard)

College and Career Rate- was not measured for the 2021-22 school year. (Ca Dashboard)

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.

Esparto Unified School District is in differentiated assistance because of our English Learners, Students with Disabilities, Homeless, and Foster Youth as specially identified below.

LCFF Priority Indicator
2022 Dashboard State Indicator Criteria
Priority 4- Pupil Achievement
"Very Low" on both English Language Arts (ELA) and Math Academic Indicator; or
English Learners- ELA 74.6 points below standard, Math- 127.4 points points below standard
Homeless- ELA- 73.6 points below standard, Math- 100 points below standard
Students with Disabilities- 129.1 points below standard, Math 182.7 points below standard

"Very Low" on ELPL
English Learners- 31.9% or 52/163 students

Priority 5- Student Engagement
"Very High" on Chronic Absenteeism Indicator
English Learners- 30.3% or 77/254
Socio Economic Disadvantaged- 33.2% or 184/555
Hispanic- 29.4% or 151/513
Homeless- 26.6% or 6/23
Students with Disabilities- 44.4% or 40/90
White- 41.2% or 49/119

Priority 6- School Climate

"Very High" on the Suspension Rate Indicator
African American- 14.7% or 5/34
Homeless- 8.8% or 3/34
Students with Disabilities- 12.9% or 18/140

The next steps to addressing these needs is in our LCAP document. Some specific steps include:
1. Continuing to implement Community Schools initiative to provide resources to our underserved populations in both academic and social emotional needs.
2. Educating families and providing resources to increase attendance rates and decrease chronic absenteeism.

LCAP Highlights

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

Local Control Accountability Plan Highlights

Goal 1: Conditions of Learning

EUSD is occupying the first room in our new early learning childhood center. This new building was funded in part through the IEEEP grant. There is a new preschool classroom, occupational therapy room and an inclusive playground. This new building provides additional space to increase our Transitional Kindergarten (TK) program from one to two classrooms beginning in the 2022-23 school year. More details on TK can be found at the following link: https://edo.eusdk12.org/

Goal 2: Raise student achievement across the curriculum.

Students and staff have been collaborating with our RISE partners to provide 30 additional 9 hour days of instruction through the summer. Due to the pandemic there has been a need to provide additional academic and social emotional support for our students. The ELOP has provided additional resources to support our students as they continue to learn and grow.

Goal 3: Actively engage parents and students to promote school attendance, a positive climate, and involvement in the school community.

The staff, parent and students recognize the importance of building a sense of community. This year a critical component of building community has been the implementation of a district wide quality nutrition program. This program includes the continuation of supper for our students. Students continue to eat breakfast, lunch and supper at school. In addition in 2023-24 EUSD has received a grant in the amount of

$150,000 to purchase local produce and continue to improve the nutritional value of our meals.

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.

Esparto Unified School District had no schools identified for Comprehensive Support and Improvement for the 2022-23 school year.

Support for Identified Schools

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

Esparto Unified School District had no schools identified for Comprehensive Support and Improvement for the 2022-23 school year.

Monitoring and Evaluating Effectiveness

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

Esparto Unified School District had no schools identified for Comprehensive Support and Improvement for the 2022-23 school year.

Engaging Educational Partners

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

Esparto Unified School District engages our educational partners throughout the year to inform, update, review and be advised on the LCAP. These groups include a Parent Advisory Committee, District English Learner Parent Advisory, LCAP Task Force (administrators, teachers, classified, parents, community, students), SELPA consultation, student leadership groups and bargaining units.

Each of these groups meet a minimum of three times per year. The timeline for discussion topics include the following CAASPP Test Scores, review of goals and progress, LCAP implementation, Dashboard Data, survey question input and finally survey question results.

Throughout 2022-23 the district met with groups to ensure all educational partners were a part of the many different plans that needed to be written based on new state requirements. Through these meetings EUSD was able to provide information that needed to be shared and gathered, items that needed to be purchased and the training that needed to occur to support students, staff and the community.

During the month of February 2023 a survey was sent to staff, students, parents and community members. The survey link was also on the front page of our website in both English and Spanish.

The survey responses are reviewed with all groups and the Board of Education to prioritize what should be considered during the development of the LCAP. The LCAP Task Force reviewed and made recommendations of changes to be made. After consultation with with PAC, DELAC, LCAP Task Force and student groups a draft of the LCAP is written. Once the draft is written it is presented to PAC, DELAC, LCAP Task Force for review and comment.

A public hearing will be held on June 7th, 2023 before the adoption of the LCAP on June 14th, 2023.

A summary of the feedback provided by specific educational partners.

Feedback was sought on what changes, if any were needed on the current LCAP goals action steps and metrics.

Goal 1: Conditions of Learning and all of the key actions tied to the goal received from 94% Agree or Strongly Agree to 100% consensus from the stakeholder groups.

Additional ideas and trends identified: More equipment for EES and EMS sports and recess time. Ensure adequate supplies for classrooms.

Goal 2: Student Achievement and all of the key actions tied to the goal received from 74.8% Agree or Strongly Agree to 100% consensus from the stakeholder groups.

Additional ideas and trends identified: Continue to implement Positive Behavior Interventions and Supports. Begin to implement College and Career strategies at the elementary school. A district wide writing curriculum.

Goal 3: Community Engagement and all of the key actions tied to the goal received from 73.2% Agree or Strongly Agree to 100% consensus from the stakeholder groups.

Additional ideas and trends identified: Continue to increase clubs and activities for students. Focus on school safety and access for non employees to school campuses. Increase use of Parent Square for communication. Utilize school marquees more efficiently to inform the community of upcoming events.

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

The biggest aspect was to focus more specifically on school safety. EUSD is working closely with local first responders to address these needs.

Goals and Actions

Goal

Goal #	Description
1	Establish Conditions of Learning to maintain facilities, retain staff, implement standards, and offer broad course access.

An explanation of why the LEA has developed this goal.

Goal 1 was developed to ensure the schools have their basic needs met. Well maintained facilities, an appropriately credentialed, trained work force, adequate materials and an increase in college and career success. A survey was sent out to all of our educational partners to determine whether the district needed to make any changes to the 2021-2024 LCAP Goal 1 or any of the action steps for Goal 1. The survey results demonstrated over 90% either agreed or strongly agreed on keeping Goal 1 and all of the current action steps. Each action step ties directly into one or more of the metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Annual audit of school facilities.	1. All district campuses registered a "fair" FIT rating.	All campuses registered a "fair" FIT rating.	1. All campuses registered a "fair" FIT rating.		Continue to have all campuses register a "fair" FIT rating.
2.Compliance with Commission on Teacher Credentialing audit.	2.98% of all teachers TK-12 met HQT status	96% of all teachers TK-12 met HQT status	2. 84% of all teachers TK-12 met HQT status		Continue to maintain or ensure 100% of all teachers K-12 meet HQT status
3. District audit of textbook sufficiency & Williams Act review/reporting.	3. All district campuses meet minimum Williams Act requirements.	All campuses meet minimum Williams Act requirements.	3. All campuses meet minimum Williams Act requirements.		Continue to have all district campuses meet minimum Williams Act requirements. As well as have improved and updated any areas of the curriculum.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.Annual evaluation of professional development offerings.	4. EUSD continues to provide district-wide staff development focusing on new standards, strategies, and social emotional learning.	EUSD provided training of PBIS, Renaissance learning, subject specific and social emotional learning.	4. EUSD continued to provide training of PBIS, Renaissance learning, subject specific and social emotional learning.		Have EUSD continue to provide district-wide staff development that focuses focusing on new standards, strategies, and social emotional learning.
5. Annual reports tracking percentage of students who are college and career ready.	5. Annual College and Career Indicator Rates. (Ca Dashboard) Class of 2020 A-G completion Rate: 56% Class of 2020 CTE Capstone Completion Rate: 67% Class of 2020 Both Indicators Rate: 41.5%	Class of 2021 A-G completion Rate: 34.8% Class of 2021 CTE Capstone Completion Rate: 68.2% Class of 2021 College Credits: 87.9% Class of 2021 Both CTE/A-G: 28.8%	5. Local data 2022 Class of 2022 A-G completion Rate: 69% Class of 2022 CTE Capstone Completion Rate: 43% Class of 2022 Both CTE/A-G: 35%		Continue to maintain or increase annual rates of College and Career Indicator Rates.
6. Annual evaluation of staff retention and recruitment.	6. EUSD continues to attract and retain highly qualified staff.	EUSD continues to remain fully staffed with credentialed and intern teachers and staff members.	6. EUSD continues to remain fully staffed with credentialed and intern teachers and staff members.		Have EUSD continue to attract and retain highly qualified staff.
7.Annual evaluation of teacher induction and teacher intern support programs	7. EUSD will continue to support teacher induction and will start supporting teacher interns.	EUSD continues to provide teacher induction and intern programs for employees.	7. EUSD continues to provide teacher induction and intern programs for employees.		Have EUSD continue to support teacher induction and also support teacher interns.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facility Improvements	Make improvements to facilities as they are identified. These improvements will focus on areas of high priority determined by site and district feedback.(including English Learners, socio-economically disadvantaged students, and students with special needs).	$47,200.00	Yes
1.2	Credential Reviews	Conduct teacher credential reviews to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). District administration and site administration monitor teacher credentialing through the teacher assignment process. (1000-1,999 & 2000 - 2,999)	$139,207.00	No
1.3	Necessary Instructional Materials - Common Core	Necessary instructional materials associated with Common Core State Standards and English Language Development Standards will be purchased to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). 4000-4999: Books And Supplies Acquire CCSS aligned instructional materials and supplemental materials at the K-12 level.	$36,000.00	Yes
1.4	Increased Student Access to Technology	Provide student access to computer technology to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). $30,000 4xxx Provide funding to support technology support staff at all sites.2xxx-3xxx $41,446	$68,023.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Increased Number of Students Meeting A-G Requirements	Increase access to courses meeting A-G requirements through master scheduling. Increased percentage of pupils meeting A-G requirements to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs).	$29,695.00	No
1.6	Increased Completion of CTE Capstone Courses	Increased completion of CTE capstone courses to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). Provide funding to support CTE Culinary Classes, CTE Digital Media, CTE Floral Design, and CTE Agriculture Mechanics project-based learning experiences for students.	$14,500.00	Yes
1.7	College Ready	Increased percentage of pupils meeting UC/CSU eligibility and career readiness to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). Conduct UC/CSU review meetings with students in November and March annually to track progress, identify needed courses, and prepare for any remediation courses.	$3,702.00	Yes
1.8	Staff Development	Staff development to support teacher professional growth at the high school level, focusing on Career-Technical Education and Advanced Placement to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). Operating Expenditures Provide funding for teachers to receive training related to ERWC and Advanced Placement.	$5,949.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Professional Learning	Provide staff development on Common Core Standards, Next-Generation Science Standards, critical reading and writing, implementation of data-based achievement analysis, and technology integration (including English Learners, socio-economically disadvantaged students, and students with special needs). Enable the attraction and retention of highly qualified professional staff and competitive compensation for employees to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). Continue implementation of two year induction program for new teachers to support all students (including English Learners, low socioeconomically disadvantaged students, and students with special needs). STRS/PERS Increase $600,000. Highly qualified staff certificated $235,322, Highly qualified staff classified $118,239, CCSS Training PD in class $27,300, CTI Induction Program $30,000.	$1,010,861.00	Yes
1.10	School-Home Communication	(English Learner Subgroup) Support for school-home communication. Ensure translation services and home-language services are offered by administrative support staff at all district locations.	$35,864.00	Yes
1.11	English Learner Instruction	(English Learner Subgroup) Provide courses for ELD instruction. Substantially increase targeted academic support for all students in English, math, and ELD. Specifically, offer embedded ELD instruction, offer stand alone ELD instruction, offer math and English support courses, offer increased	$417,497.00	Yes

Action #	Title	Description	Total Funds	Contributing
		math/ELD/English instructional time for students in grades K-12. FUNDING FOR 1000-3999		

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 district was able to implement all the actions as planned for Goal 1. Challenges included staffing issues. The district experienced a record number of mid year resignations causing unexpected vacancies and a need to hire more interns than normal for the district. Successes included the ability to provide roving substitutes to ensure great continuity for our students.

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

The district spent 28% less on action step 1.6 due to receiving increased grant funding for our CTE programs.

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

Action step 1 was effective in making progress toward metric 1 & 3. Action steps 2, & 11 were effective in making progress towards metric 2, 6 & 7. Action steps 3-10 were effective in making progress in metrics 3, 4 & 5.

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 are no changes to the planned goal, metrics, desired outcomes or actions for the coming year. EUSD believes the current actions will continue to demonstrate positive improvements for our students.

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	Raise student achievement across the curriculum.

An explanation of why the LEA has developed this goal.

The action steps for Goal 2 all relate directly to achieving student achievement and success in every subject area including core classes, elective and physical education courses. A survey was sent out to all of our stakeholders to determine whether the district needed to make any changes to the 2021-2024 LCAP Goal 2 or any of the action steps for Goal 2. The survey results demonstrated over 78% either agreed or strongly agreed on keeping Goal 2 and all of the current action steps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Evaluation of District professional development to support quality instruction aligned with Common Core State Standards and the California Assessment of Student Performance and Progress.	1. The Esparto Unified School District has provided professional development to support quality instruction aligned with Common Core State Standards and the California Assessment of Student Performance and Progress. BASELINE DATA: % OF Teachers receiving CCSS Professional Development: 100%	Teachers who were employed at the beginning of the year have received training. Those who have been hired mid year are receiving support through their current program and from their department and grade level leads.	1. 100% of teachers have received training in CCSS.		Continue to provide Professional development to support quality instruction aligned with Common Core State Standards resulting in increased pupil proficiency on the California Assessment of Student Performance and Progress. Maintain the percentage of teachers receiving CCSS and CAASPP Professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% OF Teachers receiving CAASPP Professional Development: 100%				Development at 100%.
2. Annual reports regarding the California Assessment of Student Performance and Progress. Percentage of students nearly meeting, meeting or exceeding standard on CAASPP exams.	2. The Esparto Unified School District has experienced increases in many grade levels regarding the California Assessment of Student Performance and Progress. BASELINE DATA: 2019 CAASPP Results Standard Met or Exceeded in English Language Arts (Ca Dashboard): EUSD: 31.9% EES: 33.5% EMS: 29.33% EHS: 39.19% EUSD: 31.9% EES: 33.5% EMS: 29.33% EHS: 39.19% English Learners Districtwide (Ca Dashboard)	2021 (CA Dashboard) English Language Arts EUSD: 28.25% EES: 26.11% EMS: 32.95% EHS: 19.04% . Math EUSD: 10.08% EES: 12.7% EMS: 5.65% EHS: 22.22% . English Learners Districtwide (Ca Dashboard) 2021 English Language Arts Decreased: 3.63 points 2021 Math Decreased: 9.53 points 2021 ELPAC: 6% scored 4's on the 2020-2021 ELPAC- comparisons could not be made due to the	2. 2022 (CA Dashboard) English Language Arts EUSD: Low EES: Low EMS: Low EHS: Very Low . Math EUSD: Very Low EES: Very Low EMS: Very Low EHS: Very Low . 2022 English Language Arts Decreased: 50.1 points 2022 Math Decreased: 110 points ELPI: Very Low 39.1% made progress		Have EUSD continue to experience increases throughout grade levels and including our English Learners regarding the California Assessment of Student Performance and Progress, the SBAC interim assessments and EAP/ELM exams.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 English Language Arts Increased 12.5 points 2019 Math Declined 4.4 points 2019 ELPAC: 53.7% making progress towards English Language Proficiency	pandemic and not all the same students tested in 2020 or 2021.			
3. Increase in the percentage of students earning C or better grades in English, math, science, history, and physical education.	3. Increase in the percentage of students earning C or better grades in English, math, science, history, and physical education. BASELINE DATA 2020 first semester (Aeries): Percentage earning C or better: English: 72.7% Math: 65.6% Science: 48.2% History: 54% PE: due to COVID PE was not required	EMS Math: 70% Science: 71.5% English: 79% History: 72% PE 2021:97.6% EHS: Math - 72.7% Soc Sci - 68% Eng - 84.5% Science - 63.6% PE - 85%	3. Increase in the percentage of students earning C or better grades in English, math, science, history, and physical education. 2022-23 first semester (Aeries): Percentage earning C or better: English: EMS: 181/202 = 89.6% EHS: 194/241 =80.5% Math: EMS 150/202 = 74.3% EHS: 161/204 = 78.9%		Continue to see increases in the percentage of students earning C or better grades in English, math, science, history, and physical education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Science: EMS 157/202 = 77.7% EHS: 154/183 = 84.2% History: EMS 176/202 = 87.1% EHS: 144/202 = 71.3% PE: EMS 179/202 = 88.6% EHS: 123/142 = 86.6%		
4. Evaluation of District implementation of inquiry-based lessons.	4. The Esparto Unified School District is currently implementing inquiry-based lessons across the curriculum. BASELINE DATA 2015-2016: Percentage of secondary teachers implementing inquiry-based lessons: EMS: 90% EHS: 84%	EES: 16/17 Teacher have inquiry lessons in math. EMS: 89% of teachers have inquiry-based lessons EHS: Through formal and informal observations it can be said that 13/15 teachers are implementing inquiry based lessons.	4. EMS: 93% of the teachers are implementing inquiry-based lessons in their classes. EHS: 100% of teachers are implementing inquiry based lessons in their classes.		Continue with student access at EMS, EHS, and MHS to inquiry-based lessons and laboratories in science and history. Instructional units will involve writing for informational purposes, analysis of real-life documents, and the scientific process. Especially with EMS and EHS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	MHS: 100%				
5. Evaluation of physical education student fitness data.	5. The EUSD currently evaluates student fitness data, as per state guidelines. BASELINE DATA 2018-19: % Students meeting 6 of 6 Fitness: 22% % Students meeting 5 of 6 Fitness: 39% % Students meeting 4 of 6 Fitness: 34%	There were no physical fitness results for 2021 school year.	5. Not available at this time		Continue the access students have to physical education materials, supplies. and lessons at all sites. Increase the percentages for % Students meeting 6 of 6 Fitness % Students meeting 5 of 6 Fitness % Students meeting 4 of 6 Fitness
6. Percentage of students participating in visual/performing arts.	6. Student participation in VAPA activities. EMS participated in 2 virtual visits with performing artists via our partnership with the Mondavi Center. EES all students had the opportunity to participate in a ceramics project through our partnership with Yolo Arts.	EES: 100% ceramics and music EMS: 85% CTE and VAPA Courses 100% 6th grade attended performance at Mondavi EHS: 50% of students in VAPA classes	6. EES: 100%students have had the opportunity to participate in visits with performing artists through our partnership with the Mondavi Center and Yolo Arts. 310/397 (78%) of students have completed their ceramics lessons with our teaching artist including 5th grade that is working on their legacy art project. K-2 students attended at		Continue student participation in visual/performing arts K-12. Continue to assess student achievement using a district-created visual/performing arts assessment. Increase % Students demonstrating proficiency on VAPA Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			field trip to see a performance at the Mondavi center. EMS: 23 (out of 204) students are enrolled in the Intro to Art class. All of our 8th grade students went to the Sacramento Theater Company on a field trip to watch a play. That is 67 students out of 204. EHS 98/265 (37%) of EHS Students are enrolled in a visual art (no performing art) with Mr. Hall in Art, Dig Med, or Yearbook		
7. Evaluation of Vertical Articulation Plan and Career-Technical Education Plan using district-created rubric.	7. Vertical articulation and Career-Technical articulation are currently being assessed using a district-created rubric. BASELINE DATA: Instructional Alignment:Improvement Necessary Assessment Alignment:Improvement Necessary	Instructional Alignment: Improvement Necessary Assessment Alignment: Improvement Necessary Intervention Alignment: Improvement Necessary	7. Through the implementation of the District Instructional Leadership Council. Vertical articulation is occurring. Meetings are being evaluated and a rubric will be designed.		Continue with the Vertical Articulation process. Have a completed vertical articulation rubric.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Intervention Alignment:Improvement Necessary Universal Supports Alignment:Improvement Necessary	Universal Support Alignment: Improvement Necessary			
8.Student enrollment in Career-Technical Education courses and visual/performing arts courses	8. Student participation in these programs have increased over prior years. BASELINE DATA: % Students enrolled in CTE or VAPA Courses: 95.2% % of EL, Foster youth and low income students enrolled in CTE or VAPA Courses: 94%	EES: Exposure. We will have a CTE fair or Week in the spring 100% of our EL, Foster Youth and LI will attend. EMS: 85% of our students, 65% EL, 100% FY, 83% LI are enrolled in CTE and Visual/Performing Arts courses. All 6th graders did a virtual field trip to watch a play offered by Mondavi Center. EHS: Continues to grow our 6 pathways. We will be exploring a 7th pathway in childhood education/child development. Many of our CTE course are dual enrolled or articulated. Similarly to our baseline about	8. EMS: 111 of our students are enrolled in Edgemakers, Horticulture, and Art which is 54%.19 ELs out of 41 are enrolled in these courses, which means that 46% of ELs are taking CTE/VAPA courses. 26% of SPED students are in CTE/VAPA courses. EHS: At EHS there is only one course that does not fit into CTA or VAPA. Because of that almost all students are enrolled in either a VAPA or CTE class. 97% of students at EHS are enrolled in either a CTA or VAPA elective. The percentage for SPED students is 93% and		Continue with student participation in Career-Technical Education courses and visual/performing arts courses at the EMS and EHS level, including unduplicated students and continue to have all EES students attend career exploration courses throughout the year and participate in a week long career week in April hosted by the teachers of the Elementary staff and parent volunteers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		95% students, 84% EL, 90% FY, 80% LI are enrolled in CTE or VAPA classes. Our most recent dashboard data from CDE states that 86% our 20-21 seniors were CTE completers.	SPED Students are 94%.		
9. Reports on student enrollment in middle school elective courses.	9. Student participation in middle school electives have increased over prior years. BASELINE DATA: % Students enrolled in elective Courses: 87%	EMS: 85% of our middle school students are enrolled in an elective this year. Electives include: Art, Horticulture, and Leadership.	9. 97.4% of students have electives		Increase the percentage of middle school students enrolled in elective courses. Have students stay enrolled.
10. Rates of students scoring 3+ on Advanced Placement exams.	10. Student success in Advanced Placement exams have increased over prior years. BASELINE DATA: Percentage of test takers who passed an AP Exam (3+ better): 2019 English: 43%	2021: 23%	10. EHS: Calc A/B (0/11), Comp Sci Pri (2/6), AP Lit (10/17), Human Geo (7/25), Spanish (13/14)		Increase the success on exams for students in Advanced Placement.
11. Rates of ELL re-classification district-wide and increase	11. 2019-20: 2 students were reclassified.	2021-22: 4 students were reclassified.	11. 2022-23 EUSD is expected to have 10 students reclassified		Increase of student reclassification rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student ELPAC scores district-wide.					
12. Evaluation, based on rubric, of district's implementation of Multi Tier Systems of Support (MTSS) strategies.	12. Improved student engagement as measured by decreased chronic absenteeism. BASELINE DATA: Schoolwide Chronic Absenteeism Rates for 2019 Esparto Elementary School: 8.7% Esparto Middle School: 15.3% Madison Continuation High School: 26% Esparto High School: 7.7%	Schoolwide Chronic Absenteeism Rates for first semester 2021: Esparto Elementary School: 23.8% Esparto Middle School: 12%, Esparto High School: 15.4%, Madison Continuation High School: 88.2%	12. Chronic Absenteeism Rates for 2022 (Dashboard): Esparto Unified School District: Very High 33.4% Esparto Elementary School: Very High 37.6% Esparto Middle School: Very High 24.2% Chronic Absenteeism Rates for 2023 (Aeries as of Jan 31): Esparto Unified School District: 19.3%		Continue with the decrease of absenteeism rates throughout district and with the increase/improvement of student engagement.
13. Improved student achievement for the special education subgroup.	13. Improved student performance on CAASPP for the special education subgroup. BASELINE DATA for Special Education Subgroup: 81% Standard Not Met for ELA 90% Standard Not Met for Math	Not available for 2020-21 school year.	13.2022 CAASPP Scores for Special Education 130.5 points below standard ELA 181.9 points below standard Math		Continue to have improvement in student performance on CAASPP for the special education subgroup. Meet more of the standards for ELA and Math.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development- CAASP Training and Para Support	Professional development to support quality instruction aligned with Common Core State Standards resulting in increased pupil proficiency on the California Assessment of Student Performance and Progress (including English Learners, socio-economically disadvantaged students, and students with special needs). Provide CAASPP training for certificated staff and administration. Base - salaries 1xxx $33,480 Provide instructional aide support for elementary school literacy. Ensure direct services for small group reading pull out. TI & 3 2xxx $145,796 LCFF 0200 $19,513 Provide support for primary grade literacy through 2 Early Literacy Teacher positions. The Early Literacy Teacher will coordinate the work of the instructional aides, support teachers with small-group instructional planning, and provide small-group reading instruction in grades K-6. $248,145 District EL Coordinator position will provide targeted English Learner support through consultation, modeling, and training. $178,432 Provide 2 roving substitutes for consistency in professional development and relationships to students $162,478 Provide an additional teacher at the elementary to lower class sizes $82,112	$869,956.00	Yes
2.2	Quality Instruction - Early Literacy, Library	Provide professional development time for teachers to create and refine district benchmarks aligned to the CCSS and CAASPP. to	$405,415.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Tech, Reading Assessments	develop CCSS-aligned lesson plans, review student achievement, and conduct teacher collaborative work. An increase in pupil proficiency in English/math on the California Assessment of Student Performance and Progress. (including English Learners, socio-economically disadvantaged students, and students with special needs). 1xxx - $348,825 Provide substitute coverage for on-going reading assessments K-3 and new student screening. 1xxx $5,810 Provide additional librarian technician services to support reading achievement. 2xxx $50,780		
2.3	Extended Learning	Continued student access at all sites to extended day instruction focusing on reading, writing, and math. Extended day programs will engage low-performing students and unduplicated students. (including English Learners, socio-economically disadvantaged students, and students with special needs).	$22,382.00	Yes
2.4	Increased Student Access to Science, Technology, History	Continued student access at EMS, EHS, and MHS to inquiry-based lessons and laboratories in science, visual and performing arts, technology, and history. Instructional units will involve writing for informational purposes, analysis of real-life documents, and the scientific process.(including English Learners, socio-economically disadvantaged students, and students with special needs).	$8,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Increased Student Access to Electives	Continued student enrollment in middle school elective courses. (including English Learners, socio-economically disadvantaged students, and students with special needs).	$2,500.00	Yes
2.6	Increased Student Access to Music	Ensure student participation in music at the K-5 level to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). Provide funding to support music education in grades K-5. Include funding for a stipend to facilitate extended day music for students at Esparto Middle School.	$137,865.00	Yes
2.7	Increased Access to Career Workshops & Experiences	Increased student access to career workshops and career field experiences to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs).	$1,500.00	Yes
2.8	Improved Vertical Articulation & Career-Tech Articulation	Improved vertical articulation and Career-Technical Articulation based on development of a district Vertical Teaming Plan. An emphasis will be placed on writing throughout the curriculum and technology integration.(including English Learners, socio-economically disadvantaged students, and students with special needs).	$87,360.00	Yes
2.9	Instructional Supervision & Professional Development - Special Ed	Instructional supervision and professional development specifically directed towards special education programs to improve universal access to content standards and grade level instruction. Monitor IEP service time in the SAI room. Devote time in SAI for CAASPP test readiness instruction. Monitor IEP content to ensure inclusion of CAASPP test supports.	$21,840.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Data Analysis of Academic Achievement	(Low Socio-Economic & English Learner subgroups) Monitoring of students' academic achievement and provision of academic/counseling support using data analysis focused on student achievement. Data analysis focused on student achievement on a quarterly basis. School administration and support staff will evaluate student achievement on benchmark exams.	$8,691.00	No
2.11	RTI Strategies	(Low Socio-Economic & English Learner subgroups) Improve district-wide RtI strategies to support student achievement and identify struggling learners to support all students (including English Learners, socio-economically disadvantaged students, and students with special needs). Establish monthly RtI/SST meetings at all campuses to identify students, discuss referrals, establish programs of support and track student progress.	$57,456.00	No

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 district was able to implement almost all the actions as planned for Goal 2 for the 2022-23 school year. Challenges included academic learning loss. The district experienced a larger number of students struggling with reading, writing and mathematics than has existed before. Successes included that although our students have not completely closed the academic learning loss, there has been significant growth with a large majority of our students as measured by local assessments on a monthly to every 6 week basis. EUSD received increased funding for CTE programs.

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.

Action step 2.2 was 47% over the budgeted amount. EUSD went from monthly Early Release Days (ERD) to weekly ERD days. This increased the embedded cost of professional development costs. Action step 2.4 had a 42% less cost of approximately $2,000 dollars due to increased grant money through CTEIG. Action step 2.7 was not spent at all due to the increased grant funding through CTEIG.

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

Action steps 1, 2, 3, 4, 10, 11, and 12 were effective in meeting metrics 1, 2, 3, 4, 5, 11, 12 & 13. Action steps 5 & 6 were effective in meeting metrics 5, 6 & 9. Action steps 7 & 8 were effective in meeting metrics 7, 8 & 10.

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 will be an increase in the budget for action step 2.2 to compensate for the embedded increased time for professional development due to the ERD days. The metrics used were from the brunt of the pandemic. EUSD believes the current actions will continue to demonstrate positive improvements for our students.

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	Actively engage parents and students to promote school attendance, a positive climate, and involvement in the school community.

An explanation of why the LEA has developed this goal.

The action steps for Goal 3 all relate directly to actively engage parents and to promote school attendance, a positive climate and increase engagement in the school community. A survey was sent out to all of our stakeholders to determine whether the district needed to make any changes to the 2021-2024 LCAP Goal 3 or any of the action steps for Goal 2. The survey results demonstrated over 72% either agreed or strongly agreed on keeping Goal 3 and all of the current action steps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Annual report tracking parent attendance to Student-Led Conferences.	1. The district has experienced increases in parental involvement over prior years. BASELINE DATA 2018-19: % Participation in SLCS: (source: sign in data) EES: 95% EMS: 97% EHS: 75% (9th and 10th only)	EES: 88% (A teacher went on an unexpected leave just before PTC. Parent were informed that we would have conferences in the future. The students have been moved into new classes and will have PTC at the end of the 2nd trimester.) EMS: had 80% of their parents attend their student led conferences for Fall of 2021 EHS: 75 - For the	1. EES: 93% Attendance in parent Teacher Conferences EMS: 86% attendance in Student Led Conferences EHS: Parent conferences was used as targeted intervention this year for any student with a D or lower. 95 parents were invited and 69 showed up (72%).		Continue with parental involvement in Student-led conferences and parent education. 100% participation in SLCS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 Student Conferences it was decided to use conferences as targeted intervention for students with D's or F's. Parents were invited and scheduled specific times to meet with teachers.			
2. Annual report tracking the number of cleared parent volunteers in the EUSD. Break down of the number of parents to students with special needs, English Learners or foster youth.	2. The district has experienced increases in cleared volunteers over prior years. BASELINE DATA: 2019-20: 18 parents were cleared 2- parents of students with special needs 4- parents of English Learner students	2021-22: 7 parents, 1- parent with special needs, 1 parent of English Learner	2. 27 parents have been fingerprinted 1- parent/guardian of student with special needs 3- parent/guardian of English Learner students		Continue to have increases in the number of parents cleared to serve as volunteers.
3. Average daily attendance rates. Review of chronic absenteeism rates.	3. The district has experienced increases in student attendance over prior years. BASELINE DATA: Districtwide Attendance Rates: 2017-2018: 91.42% 2018-2019: 92.82%	2020-21: 8/11-12/18 EES: 90.51%, EMS: 93.13%, EHS:90.24%, MCHS: 61.28% 2020-21: (DataQuest) Chronic Absenteeism Rates: 19.6%	3. District Wide Attendance Rates 2023 (Aeries as of Jan 31): 92% Chronic Absenteeism Rates for 2022 (Dashboard):		Continue the trend of increase in student attendance. See decrease in chronic absenteeism rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Districtwide Chronic Absenteeism Rates: 2017-2018: 10.6% 2018-2019: 10.7%		Esparto Unified School District: Very High 33.4% Esparto Elementary School: Very High 37.6% Esparto Middle School: Very High 24.2% Chronic Absenteeism Rates for 2023 (Aeries as of Jan 31): Esparto Unified School District: 19.3%		
4. Graduation rates and middle school & high school drop out rates.	4. The district has experienced increases in graduation rates over prior years. The district has experienced decreases in drop out rates over prior years. BASELINE Data: (Ca Dashboard) Cohort Graduation Rate: 2017: 100% 2018: 98% 2019: 91.2% District Drop Out Rates: 2020:.0%	2020-21 4 year cohort: 92.1% (DataQuest) 2020-21: 5 year cohort: 92.2% (DataQuest) District Drop Out Rates: 2021:.0% EHS: 0% EMS: 0%	4. The district has experienced increases in graduation rates over prior years. The district has experienced decreases in drop out rates over prior years. BASELINE Data: (Ca Dashboard) Cohort Graduation Rate: 2017: 100% 2018: 98% 2019: 91.2% 2022: 95.8% 2023: (Aeries) 90%		Continue to ensure high graduation rates. Maintain a 0% dropout rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EHS: 0% EMS: 0%		District Drop Out Rates: 2020:.0% EHS: 0% EMS: 0%		
5. Suspension rates and expulsion rates.	5. The district has experienced increases in suspension rates over prior years. The district has experienced decreases in expulsion rates over prior years. BASELINE Data: (Ca Dashboard) Districtwide Suspension Rate: 2018: 7.1% 2019: 5.2% Districtwide Expulsion Rate: 2018: 0% 2019: 0%	Suspensions as of 12/18/21: MCHS: 8, EHS: 40, EMS: 15, EES: 16 Expulsions: 0 (Aeries) the following is from (DataQuest) 2020-21 Suspension Rate: 0.2%, 2 suspension 0% multiple suspension days (DataQuest) Expulsions: 0%	5. The district has experienced increases in suspension rates over prior years. The district has experienced decreases in expulsion rates over prior years. BASELINE Data: (Ca Dashboard) Districtwide Suspension Rate: 2018: 7.1% 2019: 5.2% 2022: 6.4% High 2023: 2.8% using total students on census day Districtwide Expulsion Rate: 2018: 0% 2019: 0% 2022: 0% 2023: 0.02% using total students on census day		Continue to see an increase in students K-12 receiving counseling and other services. Have district-wide suspension rates continue to decrease and maintain the district-wide expulsion rate at 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. School Climate Surveys reported by students measuring a "sense of safety" and "school-community connectedness" implemented at all sites.	6. The district is evaluating current district counseling levels. BASELINE DATA: 2019 Ca Healthy Kids Survey % of students reporting sense of safety: 90% % of students reporting a feeling of connectedness: 75%	2021-22 Kids Survey % of students reporting sense of safety: Grade 5- 42% Grade 7- 54% Grade 9- 40% Grade 11- 48% % of students reporting a feeling of connectedness: Grade 5- 61% Grade7- 47% Grade 9- 31% Grade 11-52%	6. Annual Data: 2022 Ca Healthy Kids Survey % of students reporting sense of safety: 48.5% % of students reporting a feeling of connectedness: 47.74%		Continue with counseling services for students K-12. Increase in the % of students who report sense of safety and connectedness.
7. Data regarding student field trips.	7. The district continues to offer increased student field trip opportunities. BASELINE DATA: (2019-20 Aeries) % of Students attending field trips: 9%	EES: 50% walking fieldtrips: fire department, post office, library, county library, park, Mondavi Center EMS: 78% EHS: 36%	EES: 222 of 397 students have attended fieldtrips with their classes (56%) as of January 31st including nearly all SDC students at EES. EMS: 75% have attended field trips by January 31. EHS: 55 Students attended field trips through their classes (21%) and through CTSO's there were 172 students who		Have EUSD continue to offer student field trip opportunities. Increase the % of students attending field trips to 100% or as close to that as possible.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			attended school sponsored field trips (65%)		
8. Review of numbers of students participating in athletics.	8. The district has experienced increases in student participation in athletics over prior years. BASELINE DATA: 2020-21 (Aeries) % of Students participating on at least one athletic team: 75	EMS: 53% EHS: 76%	EMS: 45% of students were on athletic teams this year EHS: Fall Sports - 59 in Football, Volleyball, and Cross Country (87 if you count Cheer), Winter Sports 70 in Soccer, Basketball, & Wrestling		Continue the increase of student involvement in athletics. Increase % of students participating in at least one athletic team.
9. Annual surveys administered at all sites.	9. BASELINE DATA: 2018-19 LCAP Survey % of parents reporting effective home-school communication: 70%	88% of parents	9. ANNUAL DATA: 2021-2022 LCAP Survey % of parents reporting effective home-school communication: 85.7%		Continue to improve school to parent communication as measured by parent, staff, and student surveys concerning safety and school connectedness. Experience an increased % of parents reporting effective home-school communication

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Engagement - Student Led Conferences, Parent Square	Continued parent participation in Student-Led Conferences and continued parent education to support all students (including English Learners, low socio-economically disadvantaged students, and students with special needs). Provide funding for mailer, materials, and event production. Facilitate parent SLC's and parent education programs. $1,000 Provide funding to support implementation of Parent Square Software $5,849	$6,849.00	Yes
3.2	Community Engagement - Defray volunteer costs	Ensure support for parents to become cleared to serve as volunteers to support all students, especially in grades TK-1 (including English Learners, low socio-economically disadvantaged students, and students with special needs Defray cost of fees associated with serving as a parent volunteer	$750.00	Yes
3.3	Student Attendance Awards, DARE, Home to School Transportation	An increase in student attendance rates to support all students (including English Learners, low socio-economically disadvantaged students, and students with special needs). Provide funding for rewarding student attendance and academic achievement. $1,500 Provide home to school transportation to facilitate improved daily attendance and increased student engagement. $478,000 GF Provide Safe School education programming at the K-12 levels. Provide funding for the DARE program at the 5th grade level $1,500	$481,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Increase Graduation Rates	An increase in student graduation rates to support all students (including English Learners, low socio-economically disadvantaged students, foster youth, homeless, and students with special needs). Provide monitoring for students falling behind in credits.	$6,638.00	No
3.5	Integrated Services - Counseling, OT, Restorative Justice, PBIS	Improved student wellness services through community partnerships. (including English Learners, low socio-economically disadvantaged students, and students with special needs). Increased Tier 2 counseling services for qualifying students with special needs provided by a school counselor. RISE $98,580 Provide nursing services to facilitate increased wellness, nutrition, and crisis support services Increased nursing services due to pandemic and after affects of the pandemic $53,706 Provide Restorative Justice and SARB Coordinator to promote effective disciplinary practices district-wide through collaboration and staff development. $79,163 Provide Behavior Specialist to provide additional support to our general and special ed students $126,414 Increased on-campus occupational therapist time $42,498 Increased speech therapy time help increasing number of preschoolers. $60,150 PBIS $14,869 supplies, $35,131 personnel	$510,511.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Student Engagement - Academic Field Trips	Provide continued student access to academic field trips at K-8 level to support all students (including English Learners, low socio-economically disadvantaged students, and students with special needs).	$12,000.00	Yes
3.7	Student Engagement - Athletics	Increased support for athletics and athletics transportation at the middle and high school level to support all students (including English Learners, low socio-economically disadvantaged students, foster youth, homeless, and students with special needs). $56,000

Provide funding to support inquiry-based lessons and writing in physical education instruction. $6,500 | $62,500.00 | Yes |
3.8	Social Emotional Learning	Increased awareness regarding anti-bullying strategies K-12. (including English Learners, low socio-economically disadvantaged students, foster youth, homeless, and students with special needs)	$49,714.00	Yes
3.9	Community Engagement -TB exams, Fingerprinting	(Low Socio-economic Subgroup) Defray cost of fees associated to serve as a parent volunteer. Provide funding to pay for tuberculosis exams, fingerprinting, and first-aid.	$750.00	Yes
3.10	Communication - translation services	(English Learner Subgroup)	$27,291.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Support for school-home communication. Ensure translation services for announcements, letters, and phone calls eliciting parental involvement at each campus. Supplemental GF		

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 district was able to complete all the planned actions for the 2022-23 school 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.

Action step 3.1 was 10% over the budgeted amount. This was due to increasing the features available to communicate with educational partners through Parent Square. Action steps 3.2 and 3.9 were 58% less than budgeted. This was due to having an improved tracking system for volunteers which decreased the number of individuals need to be fingerprinted. Action step 3.6 was 58% more than budgeted due to paying for science camp for all of our 6th graders to attend.

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

Action steps 1, 2, 9 and 10 have effectively met metrics 1 and 2. Action steps 3-8 and 11 have effectively met metrics 3-9.

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 was a consensus to continue the amount of money budged for action step 3.6 to ensure all 6th graders continue to be able to attend science camp.   EUSD believes the current actions will continue to demonstrate positive improvements for our students.

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)
$3,034,129.00	$349,272.92

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
31.62%	0.00%	$0.00	31.62%

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 Esparto Unified School District board adopted a base program definition that defined what actions would be offered to all students. Using this definition as a baseline, staff have evaluated and identified actions as contributing if they exceed the services outlined in the base program definition and are funded through LCFF apportionment.

The District anticipates receiving $3,040,582 in Supplemental and Concentration funds. The percentage to increase or improve services for foster youth, English learners, and low-income students is 31.72%.

As provided in the Identified Needs and Metric sections, the chronic absenteeism rate for our English Learners and low-income students is very high.

To address this need, we will implement additional communication through conferences, Parent Square, attendance awards, providing additional parent training and parent/community volunteers in our classrooms. We will ensure all of our communication and training is offered in both English and Spanish and translation services are available. We will also provide additional transportation to ensure our students have

access to our schools. EUSD will continue district wide Instructional Leadership meetings to provide opportunities for TK-12 articulation to provide a more consistent CTE program. (Goal 1: Action 10, 11; Goal 2: 8; Goal 3: Actions 1, 2, 3, 9, 10)

We expect the chronic absenteeism rate for our English Learners and Low-Income students to decrease significantly, as the increased communication and transportation is designed to meet the needs most associated with the chronic stresses and experiences of these students. However, because we expect that all students with less than a 100% attendance rate will benefit, these actions are provided on an LEA- wide basis.

Additionally, as demonstrated in the Identified Needs and Metric sections, CAASPP ELA and math data and school-level assessments, and input from our DELAC and SSC identified English Learners and Low Income students across the district are struggling with reading and math.

As provided in the Identified Needs and Metric sections, the College and Career Readiness indicator there is still a gap in performance. Although this metric is only at the high school level. The steps addressed at the TK-

8 levels contribute to the overall metric at the high school level.

To address these needs, we will provide access, staff development and increased completion to CTE and elective courses to benefit our English Learners, SED and students with special needs at Esparto High School (Goal 1: 6, 7, 8).

To address this need, we will extend learning opportunities during the day, after school and over the summer at all the school sites for our English Learners and Low Income students. Professional learning will be provided to teachers and paraprofessionals to ensure there is a greater understanding of the ELA standards across the subject areas and math standards and the structure of CAASPP assessment (Goal 1: Actions 1, 3, 4, 9; Goal 2: 1, 2, 3, 4, 7, 12; Goal 3: 1)

We expect this will have a significant impact on reading and math levels and CAASPP ELA and Math scores of English Learners in the extended learning opportunities during the day, after school and over the summer. However, as all students might also benefit, these actions are being provided on an LEA-wide basis.

Combined, these actions are expected to result in the required proportional increase or improvement in services. Through these actions, we both qualitatively and quantitatively have demonstrated increased or improved services above the required %.

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

In addition to the LEA-Wide and School-wide actions described in prompt 1 we will provide the following actions to meet our required percentage of 31.72% to increase or improve services.

As provided in the Identified Needs and Metric sections, local attendance data, teacher feedback and District English Learner Advisory Committee and SSC identified our EL and Low Income students are struggling with higher chronic attendance rates.

To address this need we will provide school-home communication and ensure translation and home language services are offered at all district locations including student-led conferences, increased volunteer opportunities, and providing home to school transportation. (Goal 1: 10; Goal 3: 1, 2, 3, 9, 10).

We anticipate our EL and Low Income students' attendance rates will increase. Feedback from monthly attendance reports will continue to inform the effectiveness of these actions.

As provided in the Identified Needs and Metric sections, local assessment data, and feedback from staff and the DELAC our English Learner and Low Income students are scoring Very Low in Math and ELA on the CAASPP.

To address this need we will utilize Learn Zillion in math and Lexia, Accelerated Reacher and Literacy Teachers and Aides in ELA and throughout the district. We will also provide professional development on the curriculum, data analysis and extended time for students. (Goal 1: 3, 4, 9, 11; Goal 2: 1, 2, 3; Goal 3:1).

We anticipate our EL and Low Income students' math and ELA scores will increase on the CAASPP. Feedback from both teachers and DELAC and SSC will continue to inform the training offered.

As provided in the Identified Needs and Metrics sections, local data and feedback from staff and Parent Advisory Committee our EL and low income students are performing lower than their peers in the College and Career Indicator.

As provided in the Identified Needs and Metric sections, local data and feedback from the PAC and parents, our homeless and African American students are being suspended at a higher rate than their peers.

To address this need we will continue to provide a mental health clinician at each school site, behavior specialist, and school nurse while we also expand our implementation of PBIS and restorative justice practices. In addition, we will provide additional opportunities for students to be connected to school through sports, music, extra curricular and co- curricular activities (Goal 2: 4, 5, 6; Goal 3: 5, 6, 7, 8)
We anticipate this will decrease the number of suspensions to our homeless and African American student population. Feedback from our mental health clinicians and other support staff will ensure we are seeing a decrease in the suspension rate throughout the school year.

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.

EUSD will receive an additional $349,873.15. All of our sites are over 55% unduplicated so all schools require additional staffing. This is how we will distribute the funds:

As provided in the Identified Needs and Metric sections, the chronic absenteeism rate for our English Learners and Low Income students is "Very High".

To address this need, we will continue a Behavior Specialist at the cost of $117,295 for all sites, to provide increased support for mental health issues specifically foster youth, English learners and low-income students. In addition, we will continue the availability of our nurse at the cost of $52,143 for all sites increased support for physical and mental health.

We expect the chronic absenteeism rate for our English Learners and Low Income students to decrease significantly more than the chronic absenteeism rate of all other students, as the increased communication and transportation is designed to meet the needs most associated with the chronic stresses and experiences of these students. However, because we expect that all students with less than a 100% attendance rate will benefit, these actions are provided on an LEA- wide basis.
(Goal 1: Action 10, 11; Goal 2: 8; Goal 3: Actions 1, 2, 3, 9, 10)

Additionally, as demonstrated in the Identified Needs and Metric sections, CAASPP ELA and math data and school-level assessments, and input from our DELAC and SSC identified English Learners and Low Income students across the district are struggling with reading and math.

To address this need, we will hire a teacher at the cost of $ 68,499 to lower class sizes at the elementary school and two roving sub at the cost of $ 153,508 for all sites to provide stability for our students.

We expect this will have a significant impact on reading and math levels and CAASPP ELA and Math scores of English Learners and Low Income students in the extended learning opportunities during the day, after school and over the summer. However, as all students might also benefit, these actions are being provided on an LEA-wide basis.

(Goal 1: Actions 1, 3, 4, 9; Goal 2: 1, 2, 3, 4, 7, 12; Goal 3: 1)

All of these positions will be continued over the next few years as the funding has allowed. This will allow services to be uninterrupted for all 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	N/A	20:960
Staff-to-student ratio of certificated staff providing direct services to students	N/A	53:960

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,132,202.00	$1,312,768.00		$145,796.00	$4,590,766.00	$3,585,021.00	$1,005,745.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facility Improvements	English Learners Foster Youth Low Income	$15,000.00	$32,200.00			$47,200.00
1	1.2	Credential Reviews	All		$139,207.00			$139,207.00
1	1.3	Necessary Instructional Materials - Common Core	English Learners Foster Youth Low Income	$36,000.00				$36,000.00
1	1.4	Increased Student Access to Technology	English Learners Foster Youth Low Income	$68,023.00				$68,023.00
1	1.5	Increased Number of Students Meeting A-G Requirements	All		$29,695.00			$29,695.00
1	1.6	Increased Completion of CTE Capstone Courses	English Learners Foster Youth Low Income	$14,500.00				$14,500.00
1	1.7	College Ready	English Learners Foster Youth Low Income	$3,702.00				$3,702.00
1	1.8	Staff Development	English Learners Foster Youth Low Income	$5,949.00				$5,949.00
1	1.9	Professional Learning	English Learners Foster Youth Low Income	$27,300.00	$983,561.00			$1,010,861.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	School-Home Communication	English Learners Low Income	$35,864.00				$35,864.00
1	1.11	English Learner Instruction	English Learners Low Income	$417,497.00				$417,497.00
2	2.1	Professional Development-CAASP Training and Para Support	English Learners Foster Youth Low Income	$690,680.00	$33,480.00		$145,796.00	$869,956.00
2	2.2	Quality Instruction - Early Literacy, Library Tech, Reading Assessments	English Learners Foster Youth Low Income	$405,415.00				$405,415.00
2	2.3	Extended Learning	English Learners Foster Youth Low Income	$22,382.00				$22,382.00
2	2.4	Increased Student Access to Science, Technology, History	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
2	2.5	Increased Student Access to Electives	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
2	2.6	Increased Student Access to Music	English Learners Foster Youth Low Income	$137,865.00				$137,865.00
2	2.7	Increased Access to Career Workshops & Experiences	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
2	2.8	Improved Vertical Articulation & Career-Tech Articulation	English Learners Foster Youth Low Income	$87,360.00				$87,360.00
2	2.9	Instructional Supervision & Professional Development - Special Ed	All		$21,840.00			$21,840.00
2	2.10	Data Analysis of Academic Achievement	All		$8,691.00			$8,691.00
2	2.11	RTI Strategies	All		$57,456.00			$57,456.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Community Engagement - Student Led Conferences, Parent Square	English Learners Foster Youth Low Income	$6,849.00				$6,849.00
3	3.2	Community Engagement - Defray volunteer costs	English Learners Foster Youth Low Income	$750.00				$750.00
3	3.3	Student Attendance Awards, DARE, Home to School Transportation	English Learners Foster Youth Low Income	$481,800.00				$481,800.00
3	3.4	Increase Graduation Rates	All		$6,638.00			$6,638.00
3	3.5	Integrated Services - Counseling, OT, Restorative Justice, PBIS	English Learners Foster Youth Low Income	$510,511.00				$510,511.00
3	3.6	Student Engagement - Academic Field Trips	English Learners Foster Youth Low Income	$12,000.00				$12,000.00
3	3.7	Student Engagement - Athletics	English Learners Foster Youth Low Income	$62,500.00				$62,500.00
3	3.8	Social Emotional Learning	English Learners Foster Youth Low Income	$49,714.00				$49,714.00
3	3.9	Community Engagement -TB exams, Fingerprinting	Low Income	$750.00				$750.00
3	3.10	Communication - translation services	English Learners Low Income	$27,291.00				$27,291.00

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
$9,594,196	$3,034,129.00	31.62%	0.00%	31.62%	$3,132,202.00	0.00%	32.65 %	**Total:**	$3,132,202.00
								LEA-wide Total:	$2,536,689.00
								Limited Total:	$417,497.00
								Schoolwide Total:	$178,016.00

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	Facility Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.3	Necessary Instructional Materials - Common Core	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,000.00	
1	1.4	Increased Student Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,023.00	
1	1.6	Increased Completion of CTE Capstone Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$14,500.00	
1	1.7	College Ready	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$3,702.00	
1	1.8	Staff Development	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$5,949.00	

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	1.9	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,300.00	
1	1.10	School-Home Communication	Yes	LEA-wide	English Learners Low Income	All Schools	$35,864.00	
1	1.11	English Learner Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$417,497.00	
2	2.1	Professional Development- CAASP Training and Para Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$690,680.00	
2	2.2	Quality Instruction - Early Literacy, Library Tech, Reading Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$405,415.00	
2	2.3	Extended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,382.00	
2	2.4	Increased Student Access to Science, Technology, History	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,500.00	
2	2.5	Increased Student Access to Electives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Esparto Middle School	$2,500.00	
2	2.6	Increased Student Access to Music	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Esparto Elementary and Esparto Middle School	$137,865.00	
2	2.7	Increased Access to Career Workshops & Experiences	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
2	2.8	Improved Vertical Articulation & Career-Tech Articulation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,360.00	
3	3.1	Community Engagement - Student Led Conferences, Parent Square	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,849.00	

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 (%)
3	3.2	Community Engagement - Defray volunteer costs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$750.00	
3	3.3	Student Attendance Awards, DARE, Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$481,800.00	
3	3.5	Integrated Services - Counseling, OT, Restorative Justice, PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$510,511.00	
3	3.6	Student Engagement - Academic Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-8	$12,000.00	
3	3.7	Student Engagement - Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	$62,500.00	
3	3.8	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,714.00	
3	3.9	Community Engagement - TB exams, Fingerprinting	Yes	LEA-wide	Low Income	All Schools	$750.00	
3	3.10	Communication - translation services	Yes	LEA-wide	English Learners Low Income	All Schools	$27,291.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,194,135.00	$4,380,974.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facility Improvements	Yes	$47,200.00	$47,200.00
1	1.2	Credential Reviews	No	$133,853.00	$133,853.00
1	1.3	Necessary Instructional Materials - Common Core	Yes	$36,000.00	$36,000.00
1	1.4	Increased Student Access to Technology	Yes	$63,341.00	$64,901.00
1	1.5	Increased Number of Students Meeting A-G Requirements	No	$28,553.00	$28,553.00
1	1.6	Increased Completion of CTE Capstone Courses	Yes	$14,500.00	$10,500.00
1	1.7	College Ready	Yes	$3,560.00	$3,560.00
1	1.8	Staff Development	Yes	$5,720.00	$5,720.00
1	1.9	Professional Learning	Yes	$996,212.00	$996,212.00
1	1.10	School-Home Communication	Yes	$27,291.00	$28,005.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	English Learner Instruction	Yes	$367,971.00	$357,772.00
2	2.1	Professional Development- CAASP Training and Para Support	Yes	$818,204.00	$801,532.00
2	2.2	Quality Instruction - Early Literacy, Library Tech, Reading Assessments	Yes	$175,951.00	$375,846.00
2	2.3	Extended Learning	Yes	$19,736.00	$19,736.00
2	2.4	Increased Student Access to Science, Technology, History	Yes	$8,500.00	$3,548.00
2	2.5	Increased Student Access to Electives	Yes	$2,500.00	$2,500.00
2	2.6	Increased Student Access to Music	Yes	$129,210.00	$126,485
2	2.7	Increased Access to Career Workshops & Experiences	Yes	$1,500.00	$0.00
2	2.8	Improved Vertical Articulation & Career-Tech Articulation	Yes	$84,000.00	$84,000.00
2	2.9	Instructional Supervision & Professional Development - Special Ed	No	$21,000.00	$21,000.00
2	2.10	Data Analysis of Academic Achievement	No	$8,537.00	$8,537.00
2	2.11	RTI Strategies	No	$55,246.00	$55,246.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Community Engagement - Student Led Conferences, Parent Square	Yes	$5,600.00	$6,224.00
3	3.2	Community Engagement - Defray volunteer costs	Yes	$750.00	$440.00
3	3.3	Student Attendance Awards, DARE, Home to School Transportation	Yes	$481,800.00	$478,800.00
3	3.4	Increase Graduation Rates	No	$6,383.00	$6,383.00
3	3.5	Integrated Services - Counseling, OT, Restorative Justice, PBIS	Yes	$500,674.00	$514,124.00
3	3.6	Student Engagement - Academic Field Trips	Yes	$12,000.00	$20,638.00
3	3.7	Student Engagement - Athletics	Yes	$62,500.00	$68,131.00
3	3.8	Social Emotional Learning	Yes	$47,802.00	$47,802.00
3	3.9	Community Engagement -TB exams, Fingerprinting	Yes	$750.00	$435.00
3	3.10	Communication - translation services	Yes	$27,291.00	$27,291.00

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)
$2,814,017	$2,906,209.00	$3,104,479.00	($198,270.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Facility Improvements	Yes	$15,000.00	$15,000.00		
1	1.3	Necessary Instructional Materials - Common Core	Yes	$36,000.00	$36,000.00		
1	1.4	Increased Student Access to Technology	Yes	$63,341.00	$69,852.00		
1	1.6	Increased Completion of CTE Capstone Courses	Yes	$14,500.00	$10,500.00		
1	1.7	College Ready	Yes	$3,560.00	$3,560.00		
1	1.8	Staff Development	Yes	$5,720.00	$5,720.00		
1	1.9	Professional Learning	Yes	$26,250.00	$26,250.00		
1	1.10	School-Home Communication	Yes	$27,291.00	$34,485.00		
1	1.11	English Learner Instruction	Yes	$367,971.00	$357,772.00		
2	2.1	Professional Development- CAASP Training and Para Support	Yes	$786,012.00	$769,340.00		
2	2.2	Quality Instruction - Early Literacy, Library Tech, Reading Assessments	Yes	$175,951.00	$375,846.00		

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)
2	2.3	Extended Learning	Yes	$19,736.00	$19,736.00		
2	2.4	Increased Student Access to Science, Technology, History	Yes	$8,500.00	$3,548.00		
2	2.5	Increased Student Access to Electives	Yes	$2,500.00	$2,500.00		
2	2.6	Increased Student Access to Music	Yes	$129,210.00	$126,485.00		
2	2.7	Increased Access to Career Workshops & Experiences	Yes	$1,500.00	$0.00		
2	2.8	Improved Vertical Articulation & Career-Tech Articulation	Yes	$84,000.00	$84,000.00		
3	3.1	Community Engagement - Student Led Conferences, Parent Square	Yes	$5,600.00	$6,224.00		
3	3.2	Community Engagement - Defray volunteer costs	Yes	$750.00	$440.00		
3	3.3	Student Attendance Awards, DARE, Home to School Transportation	Yes	$481,800.00	$478,800.00		
3	3.5	Integrated Services - Counseling, OT, Restorative Justice, PBIS	Yes	$500,674.00	$514,124.00		
3	3.6	Student Engagement - Academic Field Trips	Yes	$12,000.00	$20,638.00		
3	3.7	Student Engagement - Athletics	Yes	$62,500.00	$68,131.00		
3	3.8	Social Emotional Learning	Yes	$47,802.00	$47,802.00		
3	3.9	Community Engagement -TB exams, Fingerprinting	Yes	$750.00	$435.00		
3	3.10	Communication - translation services	Yes	$27,291.00	$27,291.00		

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)
$9,230,644	$2,814,017	.45%	30.94%	$3,104,479.00	0.00%	33.63%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  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%).

  - 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

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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)

    o 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).

California Department of Education
January 2022