LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pleasant Grove JUSD

CDS Code: 51714310000000
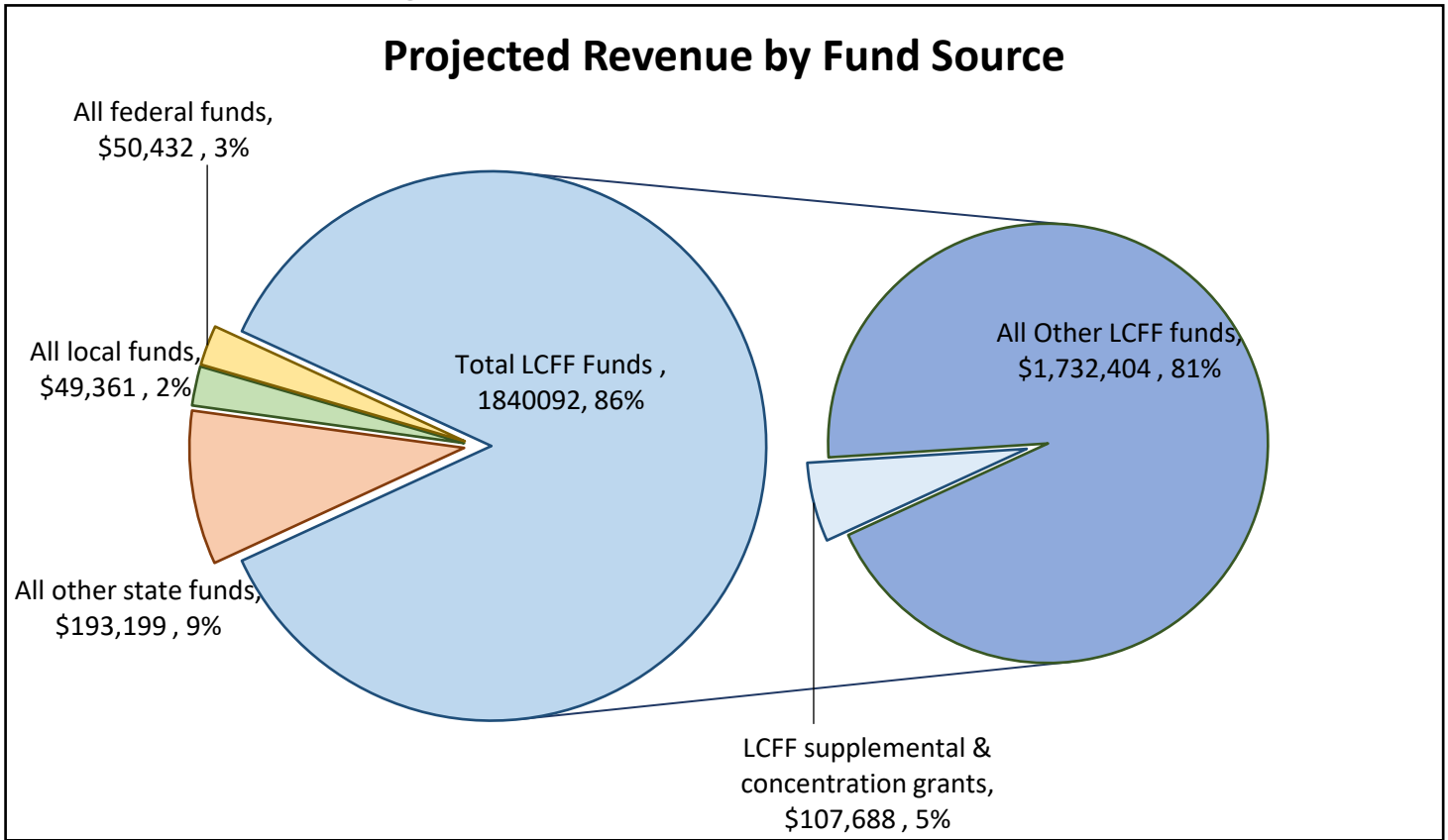
School Year: 2023/24

LEA contact information: Dave Tarr (916) 655-3235 davet@sutter.k12.ca.us

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
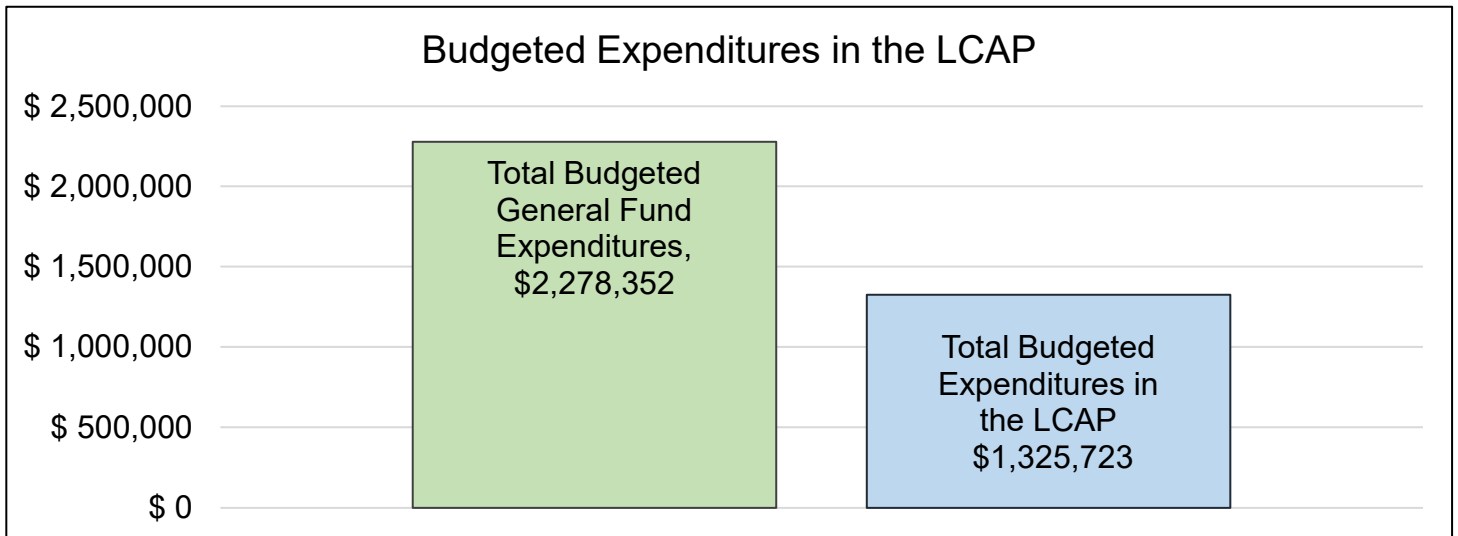
Projected Revenue by Fund Source

All federal funds, $50,432 , 3%

All local funds, $49,361 , 2%

Total LCFF Funds , 1840092, 86%

All Other LCFF funds, $1,732,404 , 81%

All other state funds, $193,199 , 9%

LCFF supplemental & concentration grants, $107,688 , 5%

This chart shows the total general purpose revenue Pleasant Grove JUSD 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 Pleasant Grove JUSD is $2,133,084.00, of which $1,840,092.00 is Local Control Funding Formula (LCFF), $193,199.00 is other state funds, $49,361.00 is local funds, and $50,432.00 is federal funds. Of the $1,840,092.00 in LCFF Funds, $107,688.00 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

$ 2,500,000	
$ 2,000,000	Total Budgeted General Fund Expenditures, $2,278,352
$ 1,500,000	
$ 1,000,000	Total Budgeted Expenditures in the LCAP $1,325,723
$ 500,000	
$ 0	

This chart provides a quick summary of how much Pleasant Grove JUSD 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: Pleasant Grove JUSD plans to spend $2,278,352.00 for the 2023/24 school year. Of that amount, $1,325,723.00 is tied to actions/services in the LCAP and $952,629.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
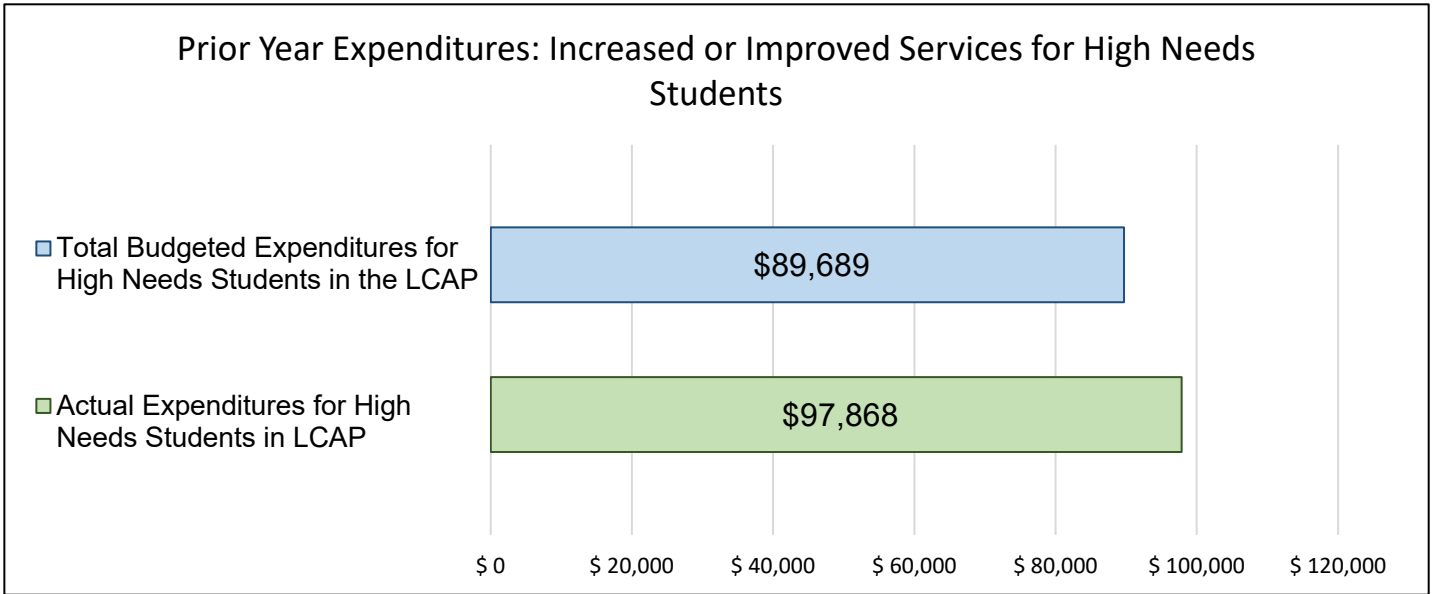
General Fund expenditures not in the LCAP are general operating costs such as salaries, special education, maintenance and operations, instructional supplies, administration, technology, and cafeteria.

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

In 2023/24, Pleasant Grove JUSD is projecting it will receive $107,688.00 based on the enrollment of foster youth, English learner, and low-income students. Pleasant Grove JUSD must describe how it intends to increase or improve services for high needs students in the LCAP. Pleasant Grove JUSD plans to spend $108,688.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$89,689**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$97,868**

Chart axis: $ 0, $ 20,000, $ 40,000, $ 60,000, $ 80,000, $ 100,000, $ 120,000

This chart compares what Pleasant Grove JUSD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pleasant Grove JUSD 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, Pleasant Grove JUSD's LCAP budgeted $89,689.00 for planned actions to increase or improve services for high needs students. Pleasant Grove JUSD actually spent $97,868.00 for actions to increase or improve services for high needs students in 2022/23.

6Local 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
Pleasant Grove Joint Union School District	Dave Tarr Principal/Superintendent	davet@sutter.k12.ca.us (916) 655-3235

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.

The Pleasant Grove Joint Union School District, located in rural south Sutter County, serves approximately 150 students in grades TK-8. Our student body is comprised of about 70% inter-district transfer students who come to us by choice due to our reputation for achievement and behavioral expectations. We accept all types of students for enrollment: students with behavioral problems, special education needs, or those who receive Title I services. The percentage of students who qualify for free and reduced breakfast and lunch is 29% currently. Our EL population is about 10%.

The Pleasant Grove Joint Union School District (PGJUSD) has a rich history, traditional values, and progressive practices. As a learning community, we ardently believe failure is not an option and support our beliefs by putting effective practices into place. We are the only school in the Pleasant Grove School District. The school began serving students of the rural farming communities of South Sutter County in the mid 1800's, and many of our students' parents and grandparents, and even some of our current staff members, attended school here. We enjoy the many benefits of being a central part of a close knit, multigenerational farming community. Although we have strong roots in the past, we are a forward thinking, high quality school. Pleasant Grove students and staff all work hard and expect a lot of each other. We provide a unique educational experience, and everyone performs their best, no matter what their role.

We value strong, fundamental, standards-based education while employing innovative, engaging teaching techniques to meet the variety of learning needs and styles we encounter. We received Distinguished School Awards in 2008 and 2014 and a Title I Award in 2014. In 2016 we received the Gold Ribbon and Title I Awards. Never content to rest on our laurels, Pleasant Grove School continues to maintain a reputation of uncompromised commitment to academic growth.

Our vision is one of excellence in action and continuous learning, for all of us! We are not a complacent community of learners: everyone from community members to Board of Trustees to our custodians and bus drivers are integral to our success. We have partnerships with community groups such as 4-H, Kiwanis Club, and the local fire department who provide services for our students. Our parents are very supportive of and involved in our school as Parents' Club members and classroom volunteers.

Reflections: Successes

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

Pupil Achievement: On the Math winter 2023 local assessment, 66% of all students scored Standard Met compared to 61% in 2022 and 50% students in the Low-income student group scored Standard Met compared to 39% in winter 2022. On the English Language Arts (ELA) winter 2023 local assessment 50% of English learners (EL) scored Standard Met compared to 40% in winter 2022. There was an increase in 2022 on the California Assessment of Student Performance and Progress (CAASPP) Math assessment in the percentage of students meeting or exceeding the standard for both the All student group and the Low-income student group. The All student group increased from 33.33% in 2021 to 44.91% in 2022 and the Low-income student group increased from 23.33% in 2021 to 42.86% in 2022. We continued to fund a 60% Intervention Specialist to monitor the academic achievement of students and coordinate interventions and support to address the academic needs of all students including Socioeconomically Disadvantaged, English Learners, Foster Youth (currently none), and Students with Disabilities. Approximately 40 students received Tier II or Tier III intervention. All students in the Unduplicated student group and Students with Disabilities scoring Standard Not Met on ELA local assessments, received tiered intervention and for those students scoring Standard Not Met on Math local assessments, 90% received intervention. Ninety-four percent of students who participated in intervention say they believe it helped their learning compared to 86% in 2022. Funding smaller classes, hiring an Intervention Specialist and additional support staff, and the use of data to drive instruction and intervention supported these successes and these actions will continue in Goal 1, Actions 1.1, 1.2, and 1.4.

Pupil Engagement: There was an almost 10% increase in the number of students who say there are activities at school they enjoy participating in (96.2% in 2023, 86.3% in 2022). Students have enjoyed the assemblies, dance instruction, and field trips that were offered during the 2022/23 school year. We will continue to increase our VAPA offerings through Goal 1, Action 1.5 and student engagement activities such as field trips, assemblies, and school spirit activities through Goal 2, Action 2.2.

Parent Involvement: We promoted parent engagement for parents of all student groups, including Unduplicated and Students with Disabilities, through regular communication and school events. On a spring 2023 parent survey, 98% of parents feel the school is a friendly environment, an increase from 96% in 2022. Ninety-eight percent of all parents say they have the opportunity to participate in decision making committees, an increase from 91% in 2022. One hundred percent of parents believe the school encourages them to be an active partner in educating their child (93% in 2022). Parents say they receive information about what their child should learn and be able to do in each grade (92% in 2023, 89% in 2022, 77% in 2021). Our efforts to increase parent engagement by increasing communication and engagement opportunities has resulted in a steady increase in metrics related to school climate, parent involvement, and communication and will continue with Goal 2, Action 2.1.

Local Indicators: Progress in several state local indicators was noted by our educational partners. On the indicator, *Identifying the professional learning needs of individual teachers,* the rating increased from 3-Initial Implementation in 2022 to 4-Full Implementation in 2023 and on, *Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks* ELD increased from 3-Initial Implementation in 2022 to 4-Full Implementation in 2023. Goal 1, Action 1.1 includes professional development and will support continued progress.

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.

Pupil Achievement: There was a performance gap on the 2022 CAASPP assessment in ELA. In the All student group, 44.07% of students met or exceeded the standard but in the Low-income student group, 38.10% of students met or exceeded the standard. Significantly fewer students in the Low-income student group met or exceeded the standard in 2022 compared to 2021 (60% in 2021 to 38.10% in 2022). A similar gap was seen in our local assessments: ELA: 54% of the All student group scored Standard Met; 38% of the Low-income student group scored Standard Met; Math: 66% of the All student group scored Standard Met; 52% of the Low-income student group scored Standard Met. The 2022 California School Dashboard reports our All student group scored 8.1 points below standard (Low) in ELA and 29 points below standard (Low) in Math. On our local assessments there was a decrease in the number of students scoring Standard Met in ELA from fall (60%) to winter (54%) or in Math fall (70%) to winter (66%). Thirty-three percent of parents believe their child will need academic support in the 2023/24 school year and 35% think their child may need support. Teachers report seeing results from our intervention program and support its continuation. Given the performance gaps and educational partner input we will continue to fund staff to maintain small classes (Goal 1, Action 1.2) and an Intervention Specialist and support staff to support targeted intervention (Goal 1, Action 1.4).

Pupil Engagement and School Climate: The 2022 California School Dashboard reported the Chronic Absenteeism rate for the All student group as 20% (High) and for the Low-income student group 23.1% (Very High). Our local attendance rates as of April 15, 2023, were: 10.74% All, 11.11% Low-income, 21.40% English learners. The 2022 California School Dashboard reported our Suspension Rate as 3.5% for our All student group (High) and 5.6% (High) for our Low-income student group. Local discipline data from April 15, 2023, reported a 10% suspension rate (3.5% in 2022). On the spring 2023 student survey continue to comment on the lack of cleanliness in the bathrooms. Students also perceived bullying to be more of a problem, increasing from Yes 9.8% in 2022 to 16% in 2023 and Sometimes 42.2% in 2022 to 48.1% in 2023. Fewer students feel connected to the school (89.3% in 2022, 82.7% in 2023). Through the actions in Goal 2 we will increase our school spirit activities to encourage good attendance and good citizenship, implement a school wide SEL/behavior program, continue funding a part-time school counselor and increase custodial time to improve school cleanliness.

LCAP Highlights

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

Working with educational partners PGJUSD developed this LCAP to support the district's mission and vision.

Taking into consideration input from educational partners and an evaluation of state and local data we have identified two LCAP goals.

Goal 1, *Ensure that all students are college and career ready by providing rigorous, relevant, and high-quality instruction that challenges all students and develops citizenship, leadership, and innovative thinking.*

Goal 2, *Enhance student engagement by providing enrichment activities, a positive and safe school climate, effective character education, and meaningful parent participation opportunities.*

Key features include: Maintaining an intervention program for students needing strategic and intensive intervention; Funding enough certificated staff to maintain small classes; Adding professional development in an SEL curriculum/behavior practices and writing; Further developing and coordinating a system that engages students and families; Increasing cleaning/maintenance services to improve the cleanliness of the facility.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The district leadership staff began the process of reviewing progress on the current LCAP goals and actions in October 2022 and began gathering input from educational partners in February 2023 and this process continued throughout the development of the LCAP. The following educational partner meetings and surveys were used in the development of this document and considered before finalizing the LCAP.

Classified and Certificated Staff/Bargaining Unit: Staff completed surveys for Local Priorities 2 and 3 in February. Results of parent and student surveys were shared at a March 2023 meeting. The draft LCAP was available to staff for comment prior to final board approval. Staff members of our Site Council/LCAP Advisory Group participated in additional discussions regarding the progress on the current LCAP, data collected, proposed actions, and the draft 2023/24 LCAP during spring 2023 meetings.

Students: Students in grades 4th-8th were surveyed in February 2023 via Google forms for their input on conditions of learning, engagement, and academics. Results were used for the annual update as well as metrics to drive goals and actions for the 2023/24 LCAP.

Site Council/LCAP Advisory Group (No ELAC *fewer than 21 English learners*) and Parents: Progress on goals and actions, achievement data, and survey results were shared during the March 2023 meeting. The Site Council/LCAP Advisory Group discussed draft goals and actions during the March 2023 meeting with final approval of the draft in May. Meetings and the availability of surveys were publicized through email messages and posted on our website. Parent surveys were used to obtain data for the annual update as well as metrics to drive goals and actions for the 2023/24 LCAP.

SELPA: District leaders met with the Sutter County SELPA Director in April 2023 for input on the 2023/24 LCAP.

Board of Trustees: Throughout the year the board received updates on progress of goals and actions, data outcomes, and survey results. The draft LCAP was available on the district webpage for public comment prior to final board approval. Educational partners were encouraged to email the school to submit input. A Public Hearing of the draft LCAP was held on June 13, 2023. The LCAP was adopted on June 15, 2023.

A summary of the feedback provided by specific educational partners.

In developing LCAP goals and actions, feedback from all educational partners was analyzed.   Input was synthesized into the following areas.

The Staff/Bargaining Unit felt that we need to increase our focus on social-emotional wellness and improving student behavior. They would like to see SEL curriculum, increased training in SEL, increased training in behavior management, a common language for SEL, and behavior practices in all settings. We need to keep class sizes small so teachers can support struggling students and avoid combination classes if possible. Staff would like us to beef up middle school math intervention, have PD on writing, and purchase a handwriting curriculum. The targeted intervention program with aides to support classroom and deliver Tier II and Tier III intervention and the addition of an Intervention Specialist have made a positive impact on student achievement.

Students report that they want more after-school sports and more field trips but are enjoying the assemblies and school activities that we have added. Students say they are getting the support they need from staff to be successful; students getting support, feel it is helping. Many students commented about the bathrooms needing to be cleaned. Students also mentioned bullying and some students thought we needed more discipline and some thought we needed less.

Site Council/LCAP Advisory Group and Parents praised the school climate, friendliness of staff, and sense of community. Parents recognize the additional intervention and support their children are receiving and want those to continue. After-school homework help was requested by many parents. Facilities needs and repairs were noted by parents. Some parents do not like that we have combination classes.

Based on this input, metrics, goals, and actions were developed around two areas: student learning and student engagement/social-emotional health.

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

PGJUSD actively sought the involvement and input of all educational partners as part of the 2023/24 LCAP development process and considered their input before finalizing the LCAP. The following summarizes the actions and services that have been influenced by specific educational partner input.

Educational partners noted the need to maintain small class sizes and continue our targeted intervention program. Parents recognize the additional intervention and support their children are receiving and want those to continue. The following actions are a result of this input:

Goal 1, Action 1.2 Fund enough certificated staff to have small class sizes.
Goal 1, Action 1.4 Monitor learning and deliver targeted intervention.

The social-emotional health of students and student engagement were commented on by educational partners and resulted in:

Goal 1, Action 1.5 Enrichment: Increase student access to visual and performing arts programs and courses by funding instructors and materials for an art instruction program and dance program. Research additional options for VAPA instruction.
Goal 2, Action 2.2 Increase student engagement and regular school attendance by offering varied opportunities for students to engage in school and learning.
Goal 2, Action 2.3 Support SEL needs of all students by funding a part-time school counselor and purchasing and implementing SEL curriculum.

Many students remarked on the dirty bathrooms and the lack of cleanliness of the school in general. The following action is a result of this input:

Goal 2, Action 2.5 Improve the cleanliness of facilities by increasing custodial time.

Goals and Actions

Goal

Goal #	Description
1	Ensure that all students are college and career ready by providing rigorous, relevant, and high-quality instruction that challenges all students and develops citizenship, leadership, and innovative thinking.

An explanation of why the LEA has developed this goal.

The actions and services within Goal 1 have resulted in successes in addition to on-going areas for improvement. On the Math winter 2023 local assessment, 66% of all students scored Standard Met compared to 61% in 2022 and 50% students in the Low-income student group scored Standard Met compared to 39% in 2022. On the ELA winter 2023 local assessment 50% of English learners scored Standard Met compared to 40% in 2022. There was an increase in 2022 on the CAASPP Math assessment in the percentage of students meeting or exceeding the standard for both the All student group and the Low-income student group. The All student group increased from 33.33% in 2021 to 44.91% in 2022 and the Low-income student group increased from 23.33% in 2021 to 42.86% in 2022. We continued to fund a 60% Intervention Specialist to monitor the academic achievement of students and coordinate interventions and support to address the academic needs of all students including Socioeconomically Disadvantaged, English Learners, Foster Youth (currently none), and Students with Disabilities. Approximately 40 students received Tier II or Tier III intervention. All students in the Unduplicated student group and Students with Disabilities scoring Standard Not Met on ELA local assessments, received tiered intervention and for those students scoring Standard

Not Met on Math local assessments, 90% received intervention. Ninety-four percent of students who participated in intervention say they believe it helped their learning.

There was a performance gap on the 2022 CAASPP assessment in ELA. In the All student group, 44.07% of students met or exceeded the standard but in the Low-income student group, 38.10% of students met or exceeded the standard. Significantly fewer students in the Low-income student group met or exceeded the standard in 2022 compared to 2021 (60% in 2021 to 38.10% in 2022). A similar gap was seen in our local assessments: ELA: 54% of the All student group scored Standard Met; 38% of the Low-income student group scored Standard Met; Math: 66% of the All student group scored Standard Met; 52% of the Low-income student group scored Standard Met. On our local assessments there was little or no change in the number of students scoring Standard Met in ELA from fall (60%) to winter (54%) or in Math fall (70%) to winter (66%). Thirty-three percent of parents believe their child will need academic support in the 2023/24 school year and 35% think their child may need support. Teachers report seeing results from our intervention program and support its continuation. Fewer parents think their child receives the academic support needed (85% in 2023/87% in 2022) and only 50% of parents of English learners think their child receives the academic support needed. Educational partners think it is important that we maintain small class sizes (92%).

The actions and services linked to this goal concentrate on instruction, academic performance, and interventions across the grade levels. These actions and services support the implementation of content standards and increasing achievement. Services are in place to support the implementation of content standards and improve access to the curriculum, including the academic success of unduplicated pupils.

State Priorities: 1, 2, 4, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services Percent of teachers appropriately assigned and fully credentialed. Source: SARC and/or Local Data	February 2021 100%	February 2022 90%	February 2023 100% Local Data *Teacher Assignment Monitoring Outcomes (TAMO) has not yet been released but will be added and the outcome updated once they are released.*		February 2024 100%
Basic Services Percent of students with sufficient access to standards-aligned instructional materials Source: SARC	2020/21 100%	2021/22 100%	2022/23 100%		2023/24 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards Progress (1-5) in providing professional learning for teaching adopted academic standards for all students, including English learners. Source: Local Indicator Survey	February 2021 ELA: 4 ELD: 3 Math: 4 NGSS: 3 HSS: 2	March 2022 ELA: 4 ELD: 3 Math: 5 NGSS: 3 HSS: 2	February 2023 ELA: 4 ELD: 4 Math: 5 NGSS: 3 HSS: 2		February 2024 ELA: 5 ELD: 4 Math: 5 NGSS: 4 HSS: 4
Implementation of State Standards Percent of 3rd-8th grade English learners scoring Standard Met in ELA on local assessment (FastBridge). Source: Local Assessment	Winter 2021 0% (0/3 students)	Winter 2022 40% (2/5 students)	Winter 2023 50% (3/6 students)		Winter 2024 ~~20%~~ *Updated 2022* *>30%* *Updated 2023* *>50%*
Pupil Achievement – Distance from Standard Met on CAASPP Source: CA School Dashboard	Fall 2019 ELA 17.2 above All 2.3 below Low income Math 4.1 below All 29.6 below Low-income	This information is not available this year.	Fall 2022 ELA 8.1 below – All 14.4 below – Low Income Math 29 below – All 61 below – Low-Income		Fall 2023 ELA 20 above – All 3 above – Low-income Math 1 above – All 25 below – Low-income

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement Percent of students meeting and exceeding on CAASPP Summative Assessment (Grades 3-8) Source: CAASPP Data	Spring 2019 ELA 62% – All 54% – Low-income Math 53% – All 41% – Low-income Science 49% – All (5th & 8th)	Spring 2021 ELA 51.86% – All 60% – Low-income Math 33.33% – All 23.33% – Low-income Science 33.33% – All (5th & 8th)	Spring 2022 ELA 44.07% – All 38.1% – Low-income Math 44.91% – All 42.86% – Low-income Science 32.61% – All (5th & 8th) 26.09% 5th 39.13% 8th		Spring 2023 ELA 65% – All ~~58% – Low-income~~ Math 57% – All 45% – Low-income Science 55% – All (5th & 8th) *Updated 2022* ELA >65% – Low-income
Pupil Achievement - Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC Source: CA School Dashboard and/or ELPAC	Fall 2019 Local Data: 50% (2/4) *No Dashboard data on making progress – less than 11 English learners.*	Spring 2022 29% (2/7)	Spring 2023 29% (4/14)		Fall 2023 60%
Pupil Achievement - EL Reclassification Rate Source: Local Data and/or CALPADS	2020/21 0/4 students were reclassified because there was no ELPAC testing in spring 2020	2021/22 0/5 students were reclassified	2022/23 29% (2/7)		2023/24 ~~1~~ student reclassified *Updated 2023* 2 or more students reclassified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course Access Progress (1-5) implementing academic standards for all students. Source: Local Indicator Survey	February 2021 2 CTE 3 VAPA	March 2022 2 CTE 3 VAPA	March 2023 2 CTE 3 VAPA		February 2024 3 CTE 4 VAPA
Course Access Percent of unduplicated and students with exceptional needs scoring *Standard Not Met* on local assessments, receiving tutoring or tiered intervention. Source: Attendance in Programs	2020/21 This program will be established and implemented in the 2021/22 school year	Winter 2022 ELA: 100% Math: 86%	Winter 2023 ELA: 100% Math: 90%		2023/24 ~~80%~~ *Updated 2022* ELA: Maintain >95% Math: Maintain >90%
Other pupil outcomes Percent of 3rd-8th grade students scoring Standard Met on local assessment (FastBridge). Source: Local Assessment Data	Winter 2021 Reading 53% All 45% Low-income Math 72% All 61% Low-income	Winter 2022 Reading 54% All 32% Low-income Math 61% All 39% Low-income	Winter 2023 Reading 56% All 38% Low-income Math 68% All 52% Low-income		Winter 2024 Reading 65% All 50% Low-income Math 75% All 68% Low-income

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff/Professional Development	Ensure the development, effectiveness, and retention of highly qualified staff, through a comprehensive program of professional development, support, and compensation. PD: We will access professional development and coaching activities through our Intervention Specialist, County Offices of Education, and curriculum publishers on: AVT, SEL curriculum/behavior practices, and writing (Step up to Writing, handwriting curriculum). We will continue our work with SCSOS in Math. We will add a Reading Development training for instructional aides.	$790,533	No
1.2	Certificated Staff to Reduce Class Sizes	Fund staff to reduce class sizes to better serve low-income students, English learners and foster youth.	$108,688	Yes
1.3	Standards-aligned Instructional Materials	Continue to provide standards-aligned instructional materials (ELA and Math consumables) to all students.	$4978	No
1.4	Monitoring Learning and Intervention	Monitor the academic achievement of students and provide intervention and support to address the academic needs of all students including Socioeconomically Disadvantaged, English learners, foster youth (currently none), and students with disabilities. o Assessments and data management system o Staff to coordinate assessment system and evaluate assessment data o Coaching and instructional planning for lessons and intervention o Staff to provide targeted intervention to students	$213,439	No
1.5	VAPA	Increase student access to visual and performing arts programs and courses by funding instructors and materials for guest teachers in art, dance, music, etc.	$1,000	No
1.6	Technology	Provide teachers and students technology access and up-to-date tools to enhance and support curriculum.	$10,000	No

Goal Analysis for 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.

Successes: Eight classroom teachers were funded and teachers participated in extensive professional development in Academic Vocabulary Toolkit (AVT), the Science of Reading, behavior, intervention, and mathematics. (Action 1.1) We maintained small class sizes ranging from our smallest class with 14 students to our largest with 22 students. (Action 1.2) We purchased all planned standards-aligned instructional materials. (Action 1.3) A 60% Intervention Specialist and paraprofessional staff allowed us to offer a robust Tier II and Tier III intervention program to all students but especially to our Low-income, English Learners, Foster Youth (currently none), and Students with Disabilities. Approximately 40 students received tiered intervention in ELA or Math. (Action 1.4) All students took part in a six-week dance program during the school day. About 85% of the students performed in the evening performance. Nearly 300 parents and family members attended the evening performance. (Action 1.5) Teachers and students had 1:1 computer access and support for technology. (Action 1.6)

Challenges: Due to the shortage of teachers, we were not able to be fully staffed and had to combine our first and second graders for a combination class. (Action 1.1) Our long-time art docent no longer offers programs to schools so we were not able to provide the six-week art instruction program we typically offer. (Action 1.5)

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 budgeted $967,388 for the actions and services in Goal 1. The estimated actual expenditures equal $965,923. The district spent $1,465 less than planned. The only material difference was in Action 1.4 where we spent $58,581 more than planned. We increased support staff hours and hired more staff than planned to deliver intervention and support students in the classrooms and costs to employ were higher than budgeted.

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

Actions 1.1 (Certificated Staff/Professional Development), 1.2 (Certificated Staff to Reduce Class Sizes), 1.4 (Monitoring Learning and Intervention)

On the Math winter 2023 local assessment, 66% of all students scored Standard Met compared to 61% in 2022 and 50% students in the Low-income student group scored Standard Met compared to 39% in 2022. On the English Language Arts (ELA) winter 2023 local assessment 50% of English learners (EL) scored Standard Met compared to 40% in 2022. There was an increase in 2022 CAASPP Math assessment in the percentage of students meeting or exceeding the standard for both the All student group and the Low-income student group. The All student group increased from 33.33% in 2021 to 44.91% in 2022 and the Low-income student group increased from 23.33% in 2021 to 42.86% in 2022.

Progress in several state local indicators was noted by our educational partners. On the indicator, *Identifying the professional learning needs of individual teachers,* the rating increased from 3-Initial Implementation in 2022 to 4-Full Implementation in 2023 and on, *Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks* ELD increased from 3-Initial Implementation in 2022 to 4-Full Implementation in 2023.

Action 1.5 VAPA

There was an almost 10% increase in the number of 4th-8th grade students who say there are activities at school they enjoy participating in – 96.2% in 2023, 86.3% in 2022. Students have enjoyed the assemblies, dance instruction, and field trips that were offered during the 2022/23 school year.

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

Source changed due to the availability of information:
-   Added the source, *Local Data*, to *Basic Services Percent of teachers appropriately assigned and fully credentialed.*

Desired Outcome changed based on Year 2 Outcomes:
-   Implementation of State Standards *Percent of 3rd-8th grade English learners scoring Standard Met in ELA on local assessment (FastBridge)* was >30% but was increased to >50%.

-   Pupil Achievement -EL Reclassification Rate Year 2 Outcome was 29%. so the Desired Outcome was changed to 2 or more students reclassified.

Actions changed based on action outcomes for 2022/23:

-   Action 1.1 Certificated Staff/Professional Development: Remove learning loss and acceleration and add: SEL curriculum/behavior practices, and writing (Step up to Writing, handwriting curriculum). We will add a Reading Development training for instructional aides.
-   Action 1.5 VAPA – Our long-time art instructor is no longer teaching so we changed *Increase student access to visual and performing arts programs and courses by funding an instructor and materials for a six-week art instruction program* to *Increase student access to visual and performing arts programs and courses by funding instructors and materials for guest teachers in art, dance, music, etc. Art curriculum?*

Goal

Goal #	Description
2	Enhance student engagement by providing enrichment activities, a positive and safe school climate, effective character education, and meaningful parent participation opportunities.

An explanation of why the LEA has developed this goal.

This goal was developed to support the safety, engagement, and involvement of all educational partners. Our efforts to increase parent engagement by increasing communication and engagement opportunities has resulted in a steady increase in metrics related to school climate, parent involvement, and communication and will continue with Goal 2. On a spring 2023 parent survey, 98% of parents feel the school is a friendly environment, an increase from 96% in 2022. Ninety-eight percent of all parents say they have the opportunity to participate in decision making committees, an increase from 91% in 2022. One hundred percent of parents believe the school encourages

them to be an active partner in educating their child (93% in 2022). Parents say they receive information about what their child should learn and be able to do in each grade (92% in 2023, 89% in 2022, 77% in 2021).

Pupil Engagement and School Climate: The 2022 California School Dashboard reported the Chronic Absenteeism rate for the All student group as 20% and for the Low-income student group 23.1%. Our local attendance rates as of April 15, 2023, are: 10.74% All, 11.11% Low-income, 21.40% English learners. Local discipline data from April 15, 2023, reports a 10% suspension rate (3.5% in 2022). On the spring 2023 student survey students continue to comment on the lack of cleanliness in the bathrooms. Students also perceived bullying to be more of a problem, increasing from Yes 9.8% in 2022 to 16% in 2023 and Sometimes 42.2% in 2022 to 48.1% in 2023. Fewer students feel connected to the school (89.3% in 2022, 82.7% in 2023).

The actions in this goal are focused on creating and maintaining a positive school climate where everyone is encouraged to be an active participant in the school community.

State Priorities: 1, 3, 5, 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services Level to which facilities are maintained and in good repair. Source: Facility Inspection Tool (FIT)	October 2020 Exemplary	October 2021 Exemplary	October 2022 Exemplary		October 2023 Exemplary
Parent Involvement Percent of parents who Strongly Agree/Agree, "I have opportunity to participate in decision making groups." Source: Parent Survey	February 2021 83.6% All 84.2% Low-income 100% Students with exceptional needs	March 2022 91% All 92% Low-income 100% Students with exceptional needs	March 2023 98% All 100% Low-income 100% Students with exceptional needs		February 2024 ~~90% All~~ ~~90% Low-income~~ 100% Students with exceptional needs *Updated 2022* >95% All >95% Low-income
Pupil Engagement Attendance rate Source: P2 Report	P2 2021 96.64%	P2 2022 90%	P2 2023 88.73%		P2 2024 >98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Engagement Chronic Absenteeism Rate Source: CA School Dashboard, DataQuest, and/or Local Data	Fall 2019 6.2% 2020/21 4.3%		Fall 2022 Dashboard All - 20% Low-income – 23.1% 2021/22 19.05% CALPADS EOY 14.1 report April 15, 2023 Local Data All – 10.74% Low-income – 11.11% EL – 21.40%		Fall 2024 <4%
Pupil Engagement Middle school dropout rate Source: CALPADS	EOY 2020 0%	EOY 2021 0%	EOY 2022 0%		EOY 2023 0%
School Climate Suspension & expulsion rates Source: CA School Dashboard, DataQuest, and/or Local Data	Fall 2019 .5%	EOY 2021 0%	Fall 2022 Dashboard 3.5% April 15, 2023 Local Data 10%		Fall 2023 0%
School Climate Expulsion rate Source: CALPADS	EOY 2020 0%	EOY 2021 0%	EOY 2022 0%		EOY 2023 0%
School Climate Percent of parents, students, and staff who feel the school is safe. Source: Local Survey	February 2021 96.2% Parents 85.2% Students This is a baseline year for staff.	March 2022 94% Parents 83% Students 91% Staff	March 2023 96% Parents 96.2% Students 94% Staff		February 2023 98% Parents 90% Students 95% Staff *Updated 2023* 97% Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Percent of parents and students who feel a sense of connectedness to the school. Source: Local Survey	February 2021 91.8% Parents 88.4% Students	March 2022 89% Parents 89% Students	March 2023 98% Parents 82.7% Students		February 2023 ~~95% Parents~~ 90% Students *Updated 2023* >98% Parents

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement	Promote parent engagement through regular communication and school events and activities.	$2,376	No

2.2	Student Engagement and Attendance	Increase student engagement and regular school attendance by offering varied opportunities for students to engage in school and learning.
		  o Assemblies
		  o School spirit activities and prizes
		  o Character Education
		  o Weekly SEL lessons
		  o Attendance program
		  o Teacher Stipends
			$6,276	No

2.3	Support Social-emotional Needs	Support SEL needs of all students by funding a part-time school counselor and implement an SEL curriculum into all classrooms.	$5,900	No
2.4	Transportation	Provide school bus transportation services to and from school for all in-district students and to designated stops for inter-district students.	$73,925	No
2.5	Safe, Clean Facilities	Continue to maintain safe, clean, and well-maintained facilities by increasing custodial time.	$108,608	No

Goal Analysis for 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.

Successes: We regularly communicated with parents through email and social media. (Action 2.1) Various student engagement opportunities were offered such as Friday at the Flag, Read Across America, awards assemblies, Principal List lunch with the principal, Shady Creek for our 6th graders, Red Ribbon Week activities, Spirit Week, whole school swim party, and numerous field trips and assemblies (Action 2.2) A part-time school counselor worked with students and provided lessons for teachers to use in class. (Action 2.3) Transportation to and from school was available for all in-district students and to designated stops for inter-district students. (Action 2.4) We funded staff for facilities maintenance and cleaning.

Challenges: Although we have staff to maintain and clean the facilities, there was too much to do for the time allotted. For the 2023/24 school year we are contracting out more landscaping tasks and reallocating time for our existing staff so we can prioritize cleaning.

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 budgeted $169,683 for Goal 2 and spent $194,800 for an overall difference of $25,117. The material difference is due to purchasing more school spirit items than originally planned (Action 2.2 Student Engagement and Attendance), increased costs for fuel (Action 2.4 Transportation), and increased employee costs (Action 2.5 Safe, Clean Facilities).

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

Action 2.1 Parent Engagement

We promoted parent engagement for parents of all student groups including Unduplicated and Students with Disabilities through regular communication. On a spring 2023 parent survey, 98% of parents feel the school is a friendly environment, an increase from 96% in 2022. Ninety-eight percent of all parents say they have the opportunity to participate in decision making committees, an increase from 91% in 2022. One hundred percent of parents believe the school encourages them to be an active partner in educating their child (93% in 2022). Parents say they receive information about what their child should learn and be able to do in each grade (92% in 2023, 89% in 2022, 77% in 2021). Our efforts to increase parent engagement by increasing communication and engagement opportunities has resulted in a steady increase in metrics related to school climate, parent involvement, and communication.

Action 2.2 Student Engagement and Attendance

There was an almost 10% increase in the number of students who say there are activities at school they enjoy participating in – 96.2% in 2023, 86.3% in 2022. Students have enjoyed the assemblies, dance instruction, and field trips that were offered during the 2022/23 school year. Our local attendance data shows a decrease in the Chronic Absenteeism Rate for the All student group (15.6% February 1, 2023 compared to 32% February 1, 2022) and 10% as of March 15, 2023.

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.

Source changed to capture up-to-date information:

- Pupil Engagement: Chronic Absenteeism Rate – Added *Local Data* as a source.
- School Climate: Suspension & expulsion rates - Added *Local Data* as a source.

Desired Outcome changed due to Year 2 outcome:

Metric: *Percent of parents, students, and staff who feel the school is safe* Year 2 outcome exceeded Desired Outcome so it was increased to 97%.

Metric: *Percent of parents and students who feel a sense of connectedness to the school,* Year 2 outcome exceeded Desired Outcome so it was increased to >98%.

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 for 2023/24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$107,688	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.42%	0%	$0	6.42%

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.

Pleasant Grove JUSD will receive $107,688 in supplemental funding for the 2023/24 school year based on the number and concentration of English learners, low income, and foster youth and does not qualify for concentration grant funding. A review of the district's needs and metrics, along with educational partner input, determined that the following services and programs would be the most effective use of supplemental funds to meet the goals for unduplicated pupils. The following actions are principally directed and effective in increasing performance for low-income students, English learners, and foster youth.

The actions and services within our 2022/23 LCAP, especially funding additional staff to maintain small class sizes, has resulted in successes, however there are on-going areas for improvement. On the Math winter 2023 local assessment, 66% of All students scored Standard Met compared to 61% in winter 2022 and 50% of Low-income scored Standard Met compared to 39% in 2022. On the ELA winter 2023 local assessment 50% of English learners scored Standard Met compared to 40% in winter 2022. There was an increase in 2022 CAASPP Math assessment in the percentage of students meeting or exceeding the standard for both the All student group and the Socio-economically Disadvantaged student group. The All student group increased from 33.33% in 2021 to 44.91% in 2022 and the Socio-economically Disadvantaged student group increased from 23.33% in 2021 to 42.86% in 2022. Approximately 40 students received Tier II or Tier III intervention. All unduplicated students and students with exceptional needs scoring Standard Not Met on ELA local assessments, received tiered intervention and for those students scoring Standard Not Met on Math local assessments, 90% received intervention. Ninety-four percent of students who participated in intervention say they believe it helped their learning. Seventy-two percent of our Tier II and Tier III intervention students were from our Unduplicated student group.

There was a performance gap on 2022 CAASPP assessment in ELA. In the All student group, 44.07% of students met or exceeded the standard but in the Socio-economically Disadvantaged student group, 38.10% of students met or exceeded the standard. Significantly fewer students in the Socio-economically Disadvantaged student group met or exceeded the standard in 2022 compared to 2021 (60% in 2021 to 38.10% in 2022). A similar gap was seen in our local assessments: ELA: 54% of the All student group scored Standard Met, 38% of the Unduplicated students group scored Standard Met, and 17% of English learners scored Standard Met; Math: 66% of the All student group scored Standard Met; 52% of the Unduplicated students group scored Standard Met. On our local assessments there was little or no change in the number of students scoring Standard Met in ELA from Fall (60%) to Winter (54%) or in Math Fall (70%) to Winter 66%).

The data above illustrates we have made progress but there is more work to do to increase academic achievement for our students and especially to support our unduplicated pupils. Staff and 92% of parents think it is important that we maintain small class sizes. In consideration of this performance gap, we are funding additional certificated staff to maintain small class sizes. Goal 1, Action 1.2.

This action is being provided on an LEA-wide basis and we expect that all students, but especially those scoring Standard Not Met on local and state assessments, will benefit. Because of the gap in performance, we believe this action will support our unduplicated pupils in increasing their academic achievement significantly more than other students as measured by an increase in students scoring Standard Met on state and local assessments.

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

Pleasant Grove JUSD is required to increase and improve services for unduplicated pupils by 6.42%. The actions identified within the prompt above will be completed in order to meet this proportionality percentage.

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.

Pleasant Grove JUSD does not receive concentration grant add-on funding.

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	N/A

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 certificated staff providing direct services to students	N/A	N/A

2022/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,137,071.00	$ 1,160,905.00

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	Certificated Staff/Professional Development	No	$ 685,415	620912.00
1	1.2	Additional Certificated Staff	Yes	$ 89,689	97868.00
1	1.3	Instructional Materials	No	$ 7,890	5550.00
1	1.4	Assessment and intervention	No	$ 172,194	230775.00
1	1.5	Visual and Performing Arts	No	$ 2,200	1000.00
1	1.6	Technology	No	$ 10,000	10000.00
2	2.1	Parent Engagement	No	$ 2,256	1187.00
2	2.2	Student Engagement and Attendance	No	$ 1,349	8548.00
2	2.3	Support Social-emotional Needs	No	$ 5,118	5118.00
2	2.4	Transportation	No	$ 41,803	47619.00
2	2.5	Facilities	No	$ 119,157	132328.00

2022/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$97,512	$ 89,689	$ 97,868	$ (8,179)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	1.2	Additional Certificated Staff	Yes	$ 89,689	97868.00	0.00%	0.00%

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)
$1,589,695	$ 97,512	0.00%	6.13%	$ 97,868	0.00%	6.16%	$0.00 - No Carryover	0.00% - No Carryover

2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,270,648	$ 16,195	$ -	$ 38,880	1,325,723	$ 1,241,205	$ 84,518

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff/Professional Development	All	$ 766,885	$ 11,217	$ -	$ 12,431	$ 790,533
1	1.2	Additional Certificated Staff		$ 108,688	$ -	$ -	$ -	$ 108,688
1	1.3	Instructional Materials	All	$ -	$ 4,978	$ -	$ -	$ 4,978
1	1.4	Assessment and intervention		$ 196,990	$ -	$ -	$ 16,449	$ 213,439
1	1.5	Visual and Performing Arts	All	$ 1,000	$ -	$ -	$ -	$ 1,000
1	1.6	Technology	All	$ -	$ -	$ -	$ 10,000	$ 10,000
2	2.1	Parent Engagement	All	$ 2,376	$ -	$ -	$ -	$ 2,376
2	2.2	Student Engagement and Attendance	All	$ 6,276	$ -	$ -	$ -	$ 6,276
2	2.3	Support Social-emotional Needs	All	$ 5,900	$ -	$ -	$ -	$ 5,900
2	2.4	Transportation	All	$ 73,925	$ -	$ -	$ -	$ 73,925
2	2.5	Facilities	All	$ 108,608	$ -	$ -	$ -	$ 108,608

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
$ 1,678,439	$ 107,688	6.42%	0.00%	6.42%	$ 108,688	0.00%	6.48%	**Total:**	$ 108,688
								LEA-wide Total:	$ 108,688
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	1.2	Additional Certificated Staff	Yes	LEA-wide	Low-income, foster youth, English learners	All	$ 108,688	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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- 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