



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Johnstonville Elementary School District

CDS Code: 18641136010748

School Year: 2023-24

LEA contact information:

Scott Smith, Ph.D.

Superintendent/Principal

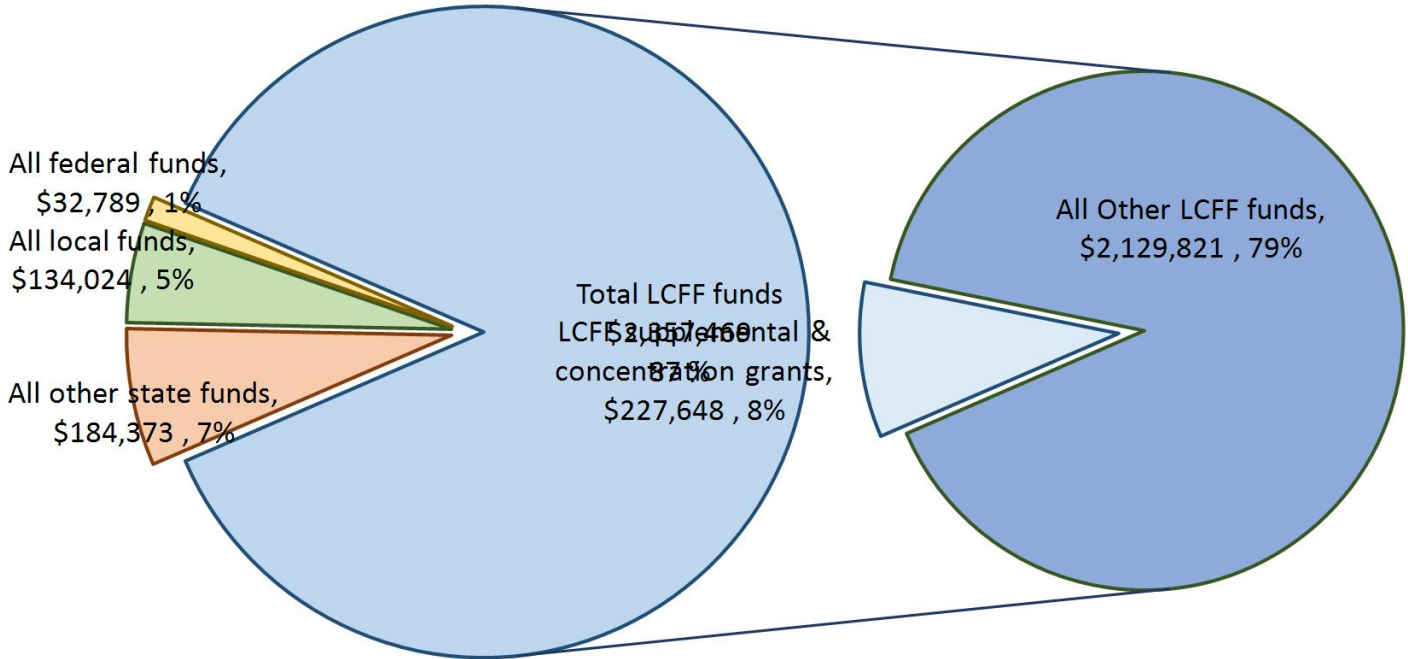
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530-257-2471

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

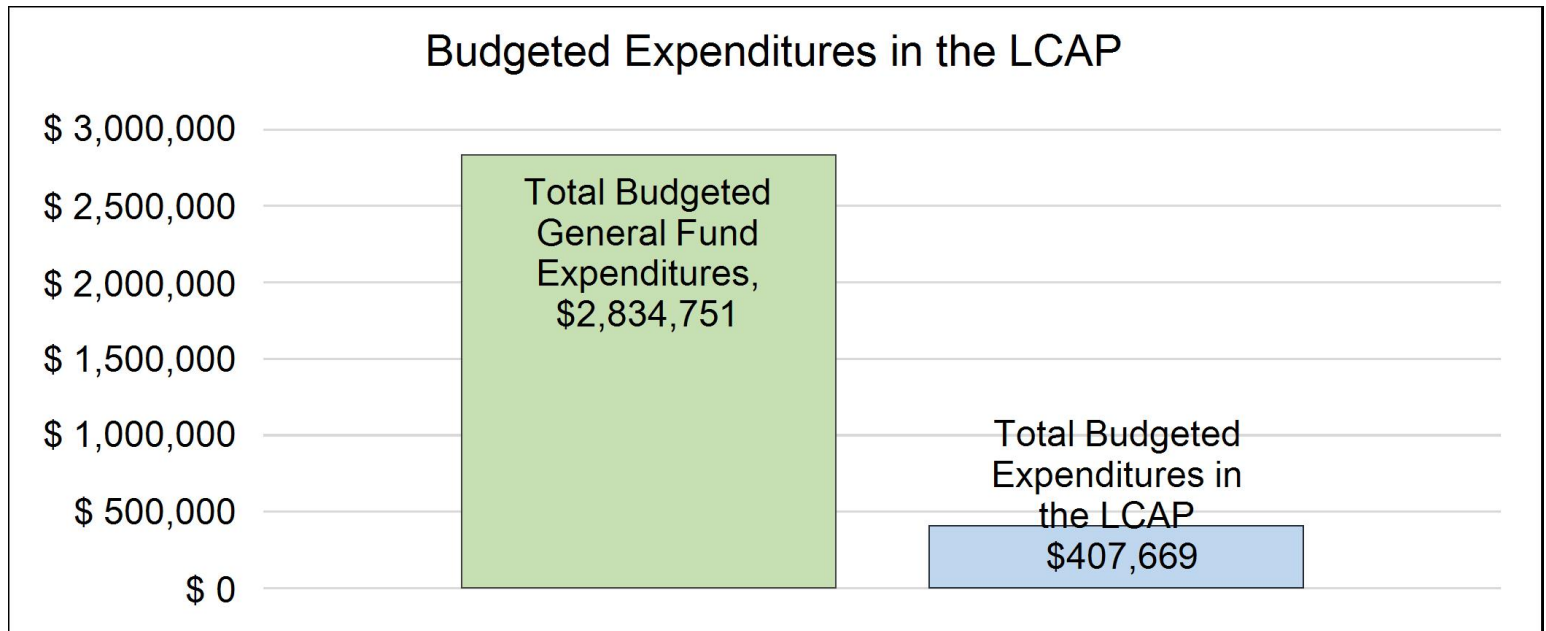


This chart shows the total general purpose revenue Johnstonville Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Johnstonville Elementary School District is \$2,708,655, of which \$2,357,469 is Local Control Funding Formula (LCFF), \$184,373 is other state funds, \$134,024 is local funds, and \$32,789 is federal funds. Of the \$2,357,469 in LCFF Funds, \$227,648 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Johnstonville Elementary School District plans to spend \$2,834,751 for the 2023-24 school year. Of that amount, \$407,669 is tied to actions/services in the LCAP and \$2,427,082 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the Local Control and Accountability Plan include additional staff salaries and benefits (\$1,882,237), books and supplies (\$335,895) services such as electricity, phones, garbage removal, and facility maintenance/repairs (\$460,261), and contributions to support the cafeteria and special education programs as well as perform facilities maintenance (\$319,909).

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

In 2023-24, Johnstonville Elementary School District is projecting it will receive \$227,648 based on the enrollment of foster youth, English learner, and low-income students. Johnstonville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Johnstonville Elementary School District plans to spend \$204,648 towards meeting this requirement, as described in the LCAP.

The District to continue to focus on actions that are currently demonstrating at least some effectiveness in their implementation in addressing some of the needs, conditions, or circumstances of our unduplicated students In addition, the impact of Covid-19 continues to affect Johnstonville’s education program, and it will take additional time to measure the effectiveness of the LCAP’s actions accurately.

The District's three strategic goals continue to be the central planning pillars and associated actions are the means through which it is expected. This is especially true for the district's socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learner students. The District's implementation can be measured through the established metrics and improvement documented for identified actions. There is evidence the District's LCAP actions are bringing about positive change and increased support for students. It is believed through continued efforts, the identified actions will further improve student outcomes, particularly for unduplicated students who show more potential for improvement.

We must increase and improve services by 11.37% for 2023-24. We are adding staff and resources to the base program to provide more services to high-needs students and improve the existing services.

Added staff and staff time:

Media/Librarian Technician

Small class size

Bilingual instructional aide

Response to Instruction and Intervention ~ Instructional aides

After-School Interventions and Supports

Social-emotional Counseling

Added resources:

Facilities improvement

Response to Instruction and Intervention ~ Universal screener

Literacy program

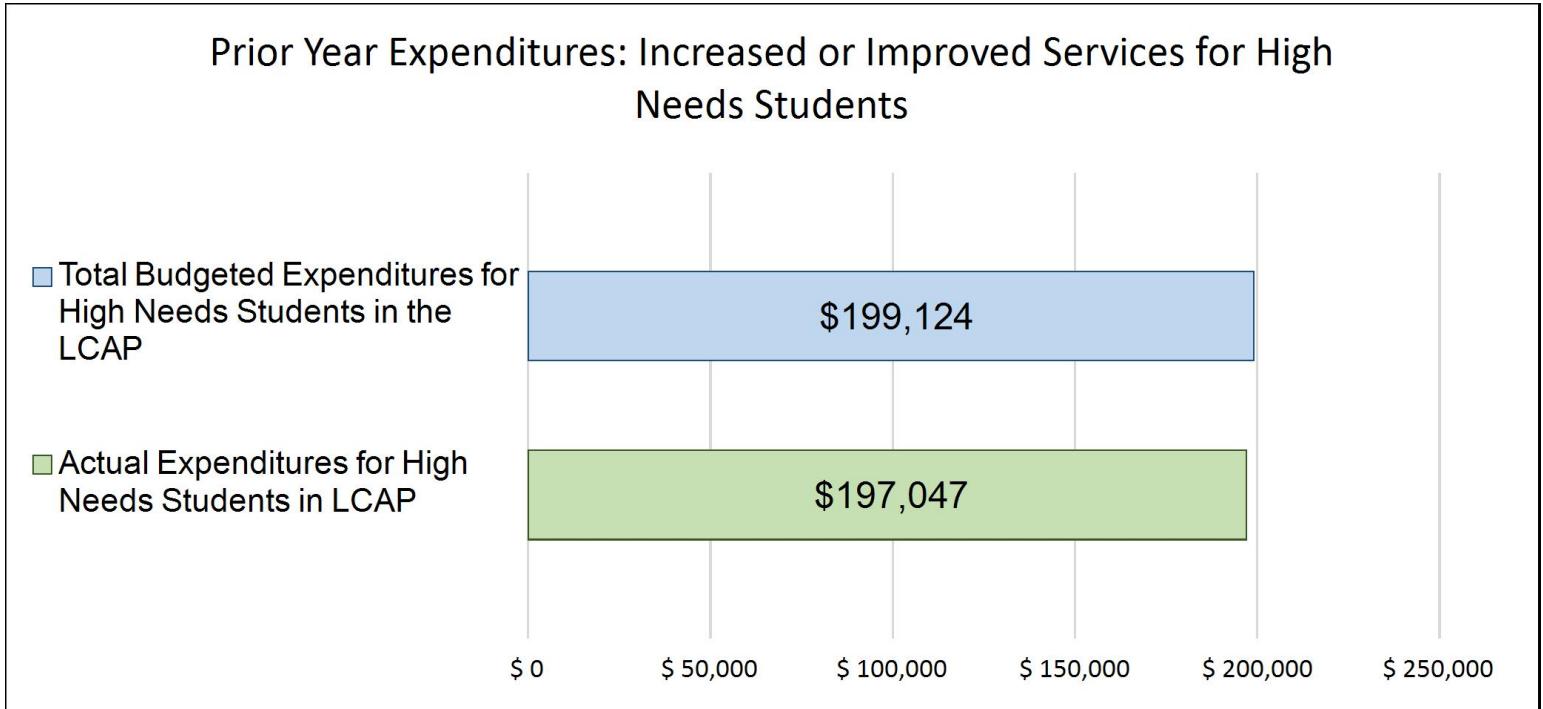
Chronic Absenteeism Partnerships with Lassen County Probation Department's Truancy Reduction Program

Training and coaching:

Response to Instruction and Intervention ~ Development

LCFF Budget Overview for Parents

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



This chart compares what Johnstonville Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Johnstonville Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Johnstonville Elementary School District's LCAP budgeted \$199,124 for planned actions to increase or improve services for high needs students. Johnstonville Elementary School District actually spent \$197,047 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-2,077 had the following impact on Johnstonville Elementary School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures is estimated to be approximately one percent (1%) in year-to-year expenditures. The projected impact on Johnstonville Elementary School District's ability to increase or improve services for high-needs students is estimated to be negligible.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Johnstonville Elementary School District	Scott Smith, Ph.D. Superintendent/Principal	ssmith@johnstonville.org 530-257-2471

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.

Johnstonville Elementary School District's vision states that "ALL Grizzlies are ENGAGED, EMPATHETIC, EMPOWERED, and EDUCATED." We are the smallest geographically-bound school district in Lassen County, and over half of our students transfer into the district from surrounding communities. Our small bedroom community has little industry or retail center and the majority of our families are employed at either High Desert State Prison or in the town of Susanville.

We are a TK through 8th-grade school and our small school setting helps families feel a strong connection with the school at large. In partnership with our parents and our community members, we are ensuring that all of our students are competent in the basic skill areas and that all of our students are demonstrating continuous improvement toward educational excellence. Our goal is to help all students reach their highest potential as productive, responsible citizens while attending our school. Our staff has become highly trained in content areas and cooperative learning. We take pride in using a common language, common expectations, and in student academic achievement.

At Johnstonville, we are a family of teachers and learners with a student body of one hundred and ninety-nine (199) students and ten full-time educators. We serve the following student populations: one hundred and eight (108) socioeconomically disadvantaged students, fourteen (14) special education students, two (2) foster youth, ten (10) homeless students, and four (4) English learners, as of April 13th, 2023. We have a part-time bilingual instructional aide to support our English learners. In addition, we have a full-time special education teacher and a

part-time special education aide. Though a small school district, Johnstonville Elementary has made it a priority to provide students access to a part-time socio-emotional counselor. Our counselor meets with students three days per week. Johnstonville School provides instructional aides in Kindergarten through eighth-grade classes during intervention time and other identified priority times. Johnstonville School provides needed services to all students and takes special care to address the needs of special populations such as the Homeless and Foster Youth. Johnstonville also offers an after-school program that is available to all students but prioritizes unduplicated student participation. The program runs until 5:00 pm every school day.

Reflections: Successes

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

The 2021-22 school year saw the return of the Smarter Balanced Assessment Consortium (SBAC) assessment. Johnstonville Elementary School District students performed very well, especially in consideration of the enduring educational and mental health impacts of the Covid-19 pandemic. Forty-eight percent (48%) of Johnstonville School's students in English Language Arts met, or exceeded, standards. This percentage of students who met, or exceeded, standards in English Language Arts is second only to one other district in the county. In addition, several of our identified sub-groups grew in English Language Arts SBAC scores. These sub-groups include our economically disadvantaged and Hispanic populations. Forty-one percent (41%) of Johnstonville School's students met, or exceeded, standards in mathematics. This percentage of students who met, or exceeded, standards in math is second only to one other district in the county. In addition, several of our identified sub-groups grew in English Language Arts SBAC scores. These sub-groups include our economically disadvantaged, White, and Hispanic populations.

During the 2022-23 school year, Johnstonville Elementary School District continued to implement and refine a Multi-Tiered System of Supports (MTSS). Part of this program includes the utilization of universal assessments to determine any learning gaps. In addition, teachers have undertaken professional development in the areas of student engagement and lesson planning during the school year. In addition, Johnstonville continued to expand access to the school counselor by conducting a mental health and wellness survey in the fall and establishing group sessions based on the results of that survey. Furthermore, the afterschool program continued to focus on the enrollment of unduplicated students. The afterschool program currently has twenty-four (24) unduplicated students enrolled, or seventy-five percent (75%), out of the total thirty-two (32) program maximum enrollment.

Johnstonville will use a multi-pronged approach to building upon its success. The first is the further development and refinement of the MTSS program. There are some wonderful opportunities for refinement, including implementing the MTSS sub-committees and reviewing potential SEL curricula. In addition to expanding the MTSS program, Johnstonville plans to maintain the expanded role of the school's socioemotional counseling services. Finally, the continuation of the afterschool program is planned. Increased opportunities to develop monthly themes and activities will be explored.

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.

Johnstonville's stakeholders identified two main areas for continued needs. The first is the academic program emphasizing both English Language Arts and Mathematics. The second is the continued need to help students attend school regularly and reduce chronic absenteeism.

As recorded through the state assessments, Johnstonville School is one of the top two elementary school academic programs in Lassen County. While the strength of the academic program is a testament to the hard work of our staff, students, and families, there are still areas of needed growth. In the three years measuring the Covid-19 pandemic, from 2019-2022, English Language Arts scores dropped approximately five percent (5%). However, during that same period, math scores grew four percent (4%).

The 2022 California Dashboard transitioned away from the previously utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High). The new status levels are not related to, or correlated to, the previously utilized color scheme. As a result, there is no accurate way to measure the desired outcome for 2021-22 using the current system for status levels when compared to the 2018-19 Dashboard results. Utilizing the new Dashboard reporting structure, Johnstonville students scored Low (Level 2) in English Language Arts and Medium (Level 3) in Mathematics. Moving forward, the metrics related to the California Dashboard reporting have been adjusted to reflect the new Dashboard reporting structure.

Johnstonville School plans to further refine student academic performance data in the areas of English Language Arts and Mathematics. Professional development will be utilized to help teachers develop effective interventions based on data analysis. In addition, the school plans on having the early primary grade level teachers participate in the Science of Reading workshops put on by the Lassen County Office of Education. This program will be utilized in the early afternoon both as an English Language Arts support and intervention.

Chronic absenteeism continues to be problematic with the California Dashboard identifying Johnstonville School students within the High (Level 4) category. Some of the methods Johnstonville will utilize to reduce chronic absenteeism include the focused use of the socioemotional school counselor to help students who struggle with their mental wellness, collaboration with Lassen County Probation Department's Truancy program, and hiring a temporary school/parent attendance liaison to make personal phone calls to the families of absent students. The average daily attendance rate has increased from 93.31% in 2021-22 to 93.79% in 2022-23, an increase of 0.48%. In addition, the chronic absenteeism rate dropped from 18.72% in 2021-22 to 17.86% during the 2022-23 school year, a reduction of 0.86%. While these improvements are noteworthy, additional improvement is needed.

LCAP Highlights

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

Johnstonville Elementary School District continues to refine the 2021-24 Local Control and Accountability Plan (LCAP) by consulting with stakeholder groups across the district. After analyzing state and local data, and gathering input from staff and other stakeholders, we identified three main goals to help the school realize its vision to ensure "ALL Grizzlies are ENGAGED, EMPATHETIC, EMPOWERED, and EDUCATED." The three goals outlined below allow Johnstonville Elementary School District to continue our focus and efforts in supporting all students, especially those who are foster or homeless youth, English Learners, and low-income students, which represent approximately 53% of our total population. In addition, the goals, metrics, and actions are better focused on the students of Johnstonville School. Finally, these three goals also address the eight state priorities, which are:

- 1) Basic Services
- 2) Implementation of State Standards
- 3) Parent Involvement
- 4) Student Achievement
- 5) Student Engagement
- 6) School Conditions and Climate
- 7) Course Access
- 8) Other Student Outcomes

The Johnstonville Elementary School District LCAP goals are as follows:

Goal 1: Maintain and build upon all student's access to a broad course of studies taught by fully credentialed teachers who have received professional development in the implementation and utilization of the state standards. The actions below will also maintain the expectation that students will receive these services in facilities that are safe and properly maintained. (State Priorities 1, 2, and 7)

Goal 2: All students will demonstrate growth toward meeting or exceeding standards in English Language Arts, Math, and English language proficiency. (State Priorities 4 and 8)

Goal 3: Johnstonville School will provide a safe and effective learning environment for every student by engaging parents, students, and staff. (State Priorities 3, 5, and 6)

The analysis of services and improved outcomes for unduplicated students helps refine Johnstonville Elementary School District's LCAP. The continued development and implementation of a Multi-Tiered System of Supports (MTSS) is a common thread throughout the LCAP. It is Johnstonville Elementary School District's firm belief that an effective MTSS program will help all, especially unduplicated, students achieve academic and social success. The goal of MTSS is to intervene early so students who struggle academically, socio-emotionally, and/or behaviorally can catch up with their peers. By design, MTSS is a school-wide framework and has components that occur within classrooms and in common areas.

The development and implementation of MTSS is a large, multi-year undertaking and has many components that do not use LCAP's supplemental funding. The inclusion of MTSS components in the LCAP is an effort to demonstrate transparency to stakeholders and allow them to see how much of a priority it is to the future of the district.

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.

Johnstonville Elementary School District does not have any schools that are eligible for comprehensive support and improvement. As such, this section of the LCAP is not applicable.

Support for Identified Schools

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

Johnstonville Elementary School District does not have any schools that are eligible for comprehensive support and improvement. As such, this section of the LCAP is not applicable.

Monitoring and Evaluating Effectiveness

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

Johnstonville Elementary School District does not have any schools that are eligible for comprehensive support and improvement. As such, this section of the LCAP is not applicable.

Engaging Educational Partners

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

Johnstonville Elementary School District recognizes that engaging educational partners is critical to the implementation and refinement of the district's LCAP. Johnstonville Elementary School District held two Johnstonville Community School Virtual Roundtables via Zoom. These meetings occurred on February 15th and March 15th. In addition to these evening meetings, Johnstonville School's Site Council met and discussed components of the LCAP at their May 18th meeting. Johnstonville Elementary School's classified staff participated in two LCAP brainstorming sessions held on April 14th. In addition, the school's certificated staff participated in an LCAP brainstorming session held on April 21st. Due to Johnstonville's small EL population (four students), the district does not maintain an English learner parent advisory committee. Two meetings were held with Johnstonville's Student Council to obtain student feedback. Finally, Johnstonville met with the Lassen County Special Education Local Plan Area (SELPA) Director on May 19th to ensure the LCAP helped meet the needs of students within the special education learning community.

As stakeholder feedback was collected, the district administration analyzed the input and used it to refine the LCAP. An overview of the LCAP goals, metrics, and actions was presented in draft form during the open session Board Meeting on May 11th. Continued revisions were made based on further feedback and input. A public hearing was held at the June 20, 2023, Board Meeting to review the draft version of the 2023-24 LCAP, the budget, and local indicators. The final drafts of the 2023-24 LCAP, budget, and local indicators were approved on June 22nd at a regularly scheduled Board Meeting.

A summary of the feedback provided by specific educational partners.

Stakeholder Input

Johnstonville Elementary School District conducted two virtual stakeholder round tables in the evenings to elicit input for the refinement of the District's LCAP. In addition, stakeholders frequently gave input during informal meetings with district staff. The qualitative data that was collected during these meetings, along with comments from staff and parent surveys indicate stakeholders desire some revisions of the following items for LCAP planning:

Parents/Community Members:

- Continuation of the After School Program
- Maintain the After School Program closing at 5:00 pm.
- Maintain Saturday Academy and summer enrichment programs as partial days (4 hours or less) instead of full-day experiences
- Continuation of the school counseling services
- Continued implementation of the MTSS program
- Family Nights that aren't necessarily fundraisers

Staff:

- Continued implementation and refinement of the MTSS program

- Professional development for classified staff on how to conduct interventions
- The implementation of a social-emotional program with its accompanying professional development
- Allocate fiscal resources toward Actions 2.4, 3.5, and 3.6

Overarching Themes:

Stakeholder input indicates a desire to continue the Expanded Learning Opportunity Program (ELOP) as currently implemented. In addition, there is a strong desire to refine Johnstonville's Multi-tiered System of Supports (MTSS) program. Key aspects of MTSS include a systematic and cohesive Tier 1 (foundational) program, providing responsive services to students based on their academic, behavioral, and socioemotional needs, implementing systems that enhance the culture and climate of classrooms and the school overall, and monitoring the effectiveness of actions to determine what is working and what needs to be changed. Johnstonville will continue the process of developing a robust Tier 1 instruction and support followed by the strengthening of the Tier 2 (small group) and Tier 3 (individualized) supports.

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

Stakeholder input continues to influence the refinement of Johnstonville Elementary School District's 2021-24 LCAP. The 2022-23 LCAP offers an opportunity to refine some of the original actions as they were outlined in the 2021-24 LCAP. The majority of stakeholders responded well to the implementation of the 2021-24 LCAP. As noted by stakeholder feedback, continued implementation and refinement are necessary for the full development of Johnstonville Elementary School District's vision that "ALL Grizzlies are ENGAGED, EMPATHETIC, EMPOWERED, and EDUCATED."

Specific feedback:

Action 1.3 ~ Foreign Language curriculum ~ was removed due to stakeholder input regarding the appropriate placement of this curriculum in the general fund and not part of the LCAP.

Action 2.4 ~ Response to Instruction and Intervention Support ~ Professional Development ~ funding was increased to reflect stakeholder input.

Action 2.7 ~ Additional academic opportunities ~ was removed based on stakeholder input. This action has not been utilized in the past two years and it was decided to reallocate funds to other actions to better support unduplicated students.

Action 3.2 ~ Chronic Absenteeism~ Partnerships ~ was deleted to reflect stakeholder input. Johnstonville School Community Association (JSCA) decided to move away from attendance-based incentives and more toward family involvement.

Action 3.4 ~ Multi-Tiered Systems of Support Program Professional Development ~ was deleted to reflect the expiration of the two-year MTSS grant during the 2022-23 school year.

Action 3.5 ~ Multi-Tiered Systems of Support Program Implementation ~ funding was increased to reflect stakeholder input.

Action 3.6 ~Multi-Tiered Systems of Support~ Social Emotional Learning Program ~ funding was increased to reflect stakeholder input.

Goals and Actions

Goal

Goal #	Description
1	Maintain and build upon all students' access to a broad course of studies taught by fully credentialed teachers who have received professional development in the implementation and utilization of the state standards. The actions below will also maintain the expectation that students will receive these services in facilities that are safe and properly maintained. (Local priorities 1, 2, and 7)

An explanation of why the LEA has developed this goal.

An analysis of input from stakeholders have not identified any concerns or needs within priorities 1, 2, or 7. The data provided by the baseline metrics below reflect the maintenance of this goal and ongoing data monitoring helps identify any potential gaps created by a lack of progress. The actions have been selected based on input from stakeholders and their proven effectiveness in maintaining the positive outcomes of this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a: Local Indicator: Percentage of properly credentialed teachers. Quarterly Williams report Percentage of teachers and staff possess requisite credentials and are appropriately assigned.	1a. 100% of teachers and staff possess requisite credentials and are appropriately assigned.	1a. 89% of teachers and staff possess requisite credentials and are appropriately assigned.	1a. 100% of teachers and staff possess requisite credentials and are appropriately assigned.		1a. 100% of teachers and staff possess requisite credentials and are appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 1b: Local Indicator: Percentage of classrooms having sufficient standards-aligned instructional materials.</p> <p>Quarterly Williams report</p> <p>Percentage of pupils having access to their own copies of standards-aligned instructional materials.</p>	<p>1b. Every pupil has access to their own copies of standards-aligned instructional materials. 100% of our classrooms have sufficient instructional materials in the areas of ELA and Math. 100% of our 6th-8th grade classrooms have sufficient instructional materials in the area of Social Studies. New K-5th grade standards-aligned social studies and K-8th grade science curricula have not yet been adopted.</p>	<p>1b. Every pupil has access to their own copies of standards-aligned instructional materials. 100% of our classrooms have sufficient instructional materials.</p>	<p>1b. Every pupil has access to their own copies of standards-aligned instructional materials. 100% of our classrooms have sufficient instructional materials.</p>		<p>1b. Every pupil has access to their own copies of standards-aligned instructional materials. 100% of our classrooms have sufficient instructional materials.</p>
<p>Priority 1c: Local Indicator: Facilities in good repair.</p> <p>Facility Inspection Tool (FIT)</p> <p>Percentage of Johnstonville School buildings have a “good” or “exemplary” facilities rating.</p>	<p>1c. 100% of Johnstonville School buildings have a “good” or “exemplary” facilities rating.</p>	<p>1c. 100 % of Johnstonville School buildings have a “good” or “exemplary” facilities rating.</p>	<p>1c. 100 % of Johnstonville School buildings have a “good” or “exemplary” facilities rating. However, portions of Building 300s roof is in need of repairs.</p>		<p>1c. 100 % of Johnstonville School buildings have a “good” or “exemplary” facilities rating.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 2a: Local Indicator: Implementation of State Standards</p> <p>California State Board of Education's adopted self-reflection tool and rubric as outlined:</p> <p>Rating Level Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	2a. Full Implementation (level 4) of content and literacy standards.	2a. Initial Implementation (Level 3) of content and literacy standards.	2a. Initial Implementation (Level 3) of content and literacy standards.		2a. Full Implementation (level 4) of content and literacy standards.
<p>Priority 2b: Local Indicator: Implementation of State Standards ~ ELD</p> <p>EL students are able to access the CCSS and ELD standards for purposes of gaining</p>	2b. Beginning Development (Level 2) implementation of professional development in the area of the ELD standards.	2b. Beginning Development (Level 2) implementation of professional development in the area of the ELD standards.	2b. Initial Implementation (Level 3) implementation of professional development in the area of the ELD standards.		2b. Johnstonville School will self-rate at a level 3 (Initial implementation) or above of professional development in the area of the ELD standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>academic content knowledge and English Language proficiency through designated and integrated ELD.</p> <p>California State Board of Education's adopted self-reflection tool and rubric as outlined:</p> <p>Rating Level Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>					
<p>Priority 7a: Local Indicator: Broad course of study</p> <p>Local Performance Indicator Self Reflection</p>	<p>7a. 2020-21 Local Performance Indicator Self Reflection within Document Tracking Service:</p> <p>100% of the students have access to, and</p>	<p>7a. 100% of the students have access to, and are enrolled in, a broad course of studies.</p>	<p>7a. 100% of the students have access to, and are enrolled in, a broad course of studies.</p>		<p>7a. 100% of the students have access to, and are enrolled in, a broad course of studies.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of the students having access to, and enrolled in, a broad course of studies.	are enrolled in, a broad course of studies.				
<p>Priority 7b: Local Indicator: Programs/services developed and provided to unduplicated pupils</p> <p>Local Performance Indicator Self Reflection</p> <p>Percentage of unduplicated students having access to, and enrolled in, a broad course of studies.</p>	<p>7b. 2020-21 Local Performance Indicator Self Reflection within Document Tracking Service:</p> <p>100% of unduplicated students have access to, and are enrolled in, programs and services developed to meet their needs, conditions, and circumstances.</p>	<p>7b. 100% of unduplicated students have access to, and are enrolled in, programs and services developed to meet their needs, conditions, and circumstances</p>	<p>7b. 100% of unduplicated students have access to, and are enrolled in, programs and services developed to meet their needs, conditions, and circumstances</p>		<p>7b. 100% of unduplicated students have access to, and are enrolled in, programs and services developed to meet their needs, conditions, and circumstances</p>
<p>Priority 7c: Local Indicator: Programs/services are developed and provided to students with exceptional needs</p> <p>Local Performance Indicator Self Reflection</p>	<p>7c. 2020-21 Local Performance Indicator Self Reflection within Document Tracking Service:</p> <p>100% of students with exceptional needs have access to, and are enrolled in, programs and</p>	<p>7c. 100% of students with exceptional needs have access to, and are enrolled in, programs and services developed to meet their unique needs, conditions, and circumstances.</p>	<p>7c. 100% of students with exceptional needs have access to, and are enrolled in, programs and services developed to meet their unique needs, conditions, and circumstances.</p>		<p>7c. 100% of students with exceptional needs have access to, and are enrolled in, programs and services developed to meet their unique needs, conditions, and circumstances.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students with exceptional needs having access to, and enrolled in, a broad course of studies.	services developed to meet their unique needs, conditions, and circumstances.				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development ~ California State Standards.	District administration will provide professional development to instructional staff regarding the California State Standards and curriculum to increase the academic rigor of instruction.	\$1,000.00	No
1.2	Professional Development ~ Induction Program	District administration will provide new teachers to the profession with a mentor program and an induction program to increase the academic rigor of their instruction and help them obtain a clear credential.	\$4,286.00	No
1.4	Professional Development ~ Best Teaching practices	District administration will provide professional development to instructional staff in the area of scientifically research-based and evidence-based instructional practices and strategies to help staff develop academic interventions and supports for unduplicated students.	\$15,189.00	No
1.5	Additional academic skill development ~ Media/Library Technician	District administration will continue to maintain a media/library technician position to help students access books, computers, and tutorial support in the library.	\$38,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Facilities in good repair	District administration will provide materials and personnel to improve facilities that are in need of repair or upgrading.	\$20,204.00	Yes
1.8	Special education services	District administration will continue to maintain special education aide services to help students with exceptional needs access programs, services, and academic materials that meet their unique needs, conditions, and circumstances.	\$67,643.00	No
1.9	Small class size	District administration will continue to make every effort to maintain straight grade levels in the Transitional Kindergarten through the fifth-grade program to help unduplicated students access smaller class sizes and increase the teacher-to-student ratio.	\$76,269.00	Yes
1.10	Bilingual instructional assistant	District administration will continue to maintain a bilingual instructional assistant to help English Learner students and their families access the programs, services, and academic materials that meet their unique needs, conditions, and circumstances.	\$22,226.00	Yes

Goal Analysis [2022-23]

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

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

All actions and services, except Action 1.2 and 1.9, were implemented with fidelity and were found to be effective for increasing or improving services for students. Action 1.2 identified funds to help newer teachers obtain a clear credential. However, the district did not employ any newly credentialed teachers, nor anyone else eligible for induction program participation during the 2022-23 school year. Action 1.9 was designed to help maintain straight grade levels in the first through the fifth-grade program. The lack of qualified candidates necessitated the creation of two combination classes. The first was the fourth and fifth-grade classes and the second was the fifth and sixth-grade classes. Funds were utilized to hire additional instructional aide staff to mitigate the effects of combination classes.

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.

In the 2022-23 school year, the material differences for Goal 1 were:

In Action 1.9, the district planned to spend \$56,622 to maintain straight grade levels in the first through the fifth-grade program. However, the lack of qualified candidates necessitated the creation of two combination classes. The first was the fourth and fifth-grade classes and the second was the fifth and sixth-grade classes. Funds were utilized to hire additional instructional aide staff to mitigate the effects of combination classes.

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

Instructional Aides and our Media/Library Technician have provided intervention and learning opportunities for general education, unduplicated, and special education students throughout the year. Actions 1.5 and 1.10 have allowed the school to employ these classified personnel. Examining Metric 8a and 8b reveals a mixed bag regarding the effectiveness of these actions. The percentage of K-5th grade students needing additional Tier 2 and 3 supports shrank significantly in English Language Arts and Mathematics compared to the 2021-22 school year. However, the percentage of 6th-8th grade students needing Tier 2 and 3 supports grew in both English Language Arts and Mathematics compared to the 2021-22 school year. Effectiveness Rating: Somewhat Effective

Action 1.9 established small class sizes. However, a lack of qualified teacher candidates required Johnstonville to utilize two combination classes during the 2022-23 school year. Smaller class sizes support greater teacher-student contact, better connections with students, and personalized learning. In addition, smaller class sizes help enable teachers to monitor student progress more and intervene in a timely manner with socio-economically disadvantaged students, English Learners, and Foster Youth. There is a body of research (Zyngier meta-analysis, 2014) indicating that smaller class size has a lasting impact, especially for “linguistically, culturally, and economically disenfranchised communities”. Examining Metrics 8a and 8b reveals a mixed bag regarding the effectiveness of these actions. The percentage of K-5th grade students needing additional Tier 2 and 3 support shrank significantly in English Language Arts and Mathematics compared to the 2021-22 school year. However, the percentage of 6th-8th grade students needing Tier 2 and 3 support grew in both English Language Arts and Mathematics compared to the 2021-22 school year. In addition, the 2022 California Dashboard has transitioned away from the previously utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High). The new status levels are not related to, or correlated to, the previously utilized color scheme. As a result, there is no accurate way to measure students' growth in relation to the 2020-21 dashboard. Effectiveness Rating: Somewhat Effective

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

There were no changes to Goal 1, metrics, or desired outcomes. Action 1.3 was removed due to stakeholder input.

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

Goals and Actions

Goal

Goal #	Description
2	All students will demonstrate growth toward meeting or exceeding standards in English Language Arts, Math, and English language proficiency. (State priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Analysis of student performance data as measured by the Smarter Balanced Assessment Consortium (SBAC) English Language Arts and Math assessments have shown the All Students category is Green in both ELA and Math, as demonstrated on the California Dashboard 5x5 Placement Report. Further analysis of the SBAC data indicates there is a small, but identifiable, academic gap between all students and students who are socioeconomically disadvantaged. In addition, an examination of the English Language Proficiency Assessments for California (ELPAC) has indicated that no EL students have been re-designated as Fluent English Proficient. Input from stakeholders through various surveys and input sessions has indicated a desire to increase the number of students, both as a whole and as subgroups, performing at, or above, grade level standards in both English Language Arts and math. In addition, there is a desire for an increase in EL students being re-designated as being Fluent English Proficient. The identified metrics specifically examine these areas of concern and utilize a method to analyze both student scores and growth to provide a holistic view of student performance. The identified actions will help support and improve learning for all students, with a special emphasis on socioeconomically disadvantaged and EL students, and will measure progress toward our goal using the metrics below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a1: State Indicator/Academic Indicator: SBAC ELA performance California Dashboard 5x5 English Language Arts Placement Report	4a1. 2019 California Dashboard All Students: Green Socioeconomically Disadvantaged: Yellow White: Blue	4a1. The 2021 ELA California Dashboard was not released due to various instructional and testing issues related to Covid-19. However, some hand calculations were possible for all students who took the SBAC.	4a1. The 2022 California Dashboard: ELA transitioned away from the previously utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High).		4a1. All significant subpopulations will maintain, or grow into, an ELA performance level. All Students: Medium (3) Socioeconomically Disadvantaged: Medium (3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Color Rating Level Scale (lowest to highest) -</p> <p>1) Red 2) Orange 3) Yellow 4) Green 5) Blue</p>		<p>2021 California Dashboard All Students: Green</p>	<p>The new status levels are not related to, or correlated to, the previously utilized color scheme. As a result, there is no accurate way to measure the desired outcome for 2023-24 using the current system for status levels.</p> <p>2022 California Dashboard All Students: Low (2) Socioeconomically Disadvantaged: Low (2) White: Low (2)</p>		White: Medium (3)
<p>Priority 4a2: State Indicator/Academic Indicator: SBAC Math performance</p> <p>California Dashboard 5x5 Math Placement Report</p> <p>Color Rating Level Scale (lowest to highest) -</p> <p>1) Red 2) Orange</p>	<p>4a2. 2019 California Dashboard All Students: Green Socioeconomically Disadvantaged: Green White: Green</p>	<p>4a2. The 2021 Math California Dashboard was not released due to various instructional and testing issues related to Covid-19. However, some hand calculations were possible for all students who took the SBAC.</p> <p>2021 California Dashboard</p>	<p>4a1. The 2022 California Dashboard: Math transitioned away from the previously utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High). The new status levels are not related to, or</p>		<p>4a1. All significant subpopulations will maintain, or grow into, a Math performance level.</p> <p>All Students: High (4) Socioeconomically Disadvantaged: Medium (3) White: High (4)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3) Yellow 4) Green 5) Blue		All Students: Yellow	<p>correlated to, the previously utilized color scheme. As a result, there is no accurate way to measure the desired outcome for 2023-24 using the current system for status levels.</p> <p>2022 California Dashboard All Students: Medium (3) Socioeconomically Disadvantaged: Low (2) White: Medium (3)</p>		
Priority 4b: State Indicator/ Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University	4b. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4b. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.		4b. Johnstonville School is an elementary school and, as such, this metric is not applicable.
Priority 4c State Indicator/ Percentage of pupils who have	4c. Johnstonville School is an elementary school	4c. Johnstonville School is an elementary school	4h. Johnstonville School is an elementary school		4c. Johnstonville School is an elementary school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	and, as such, this metric is not applicable.	and, as such, this metric is not applicable.	and, as such, this metric is not applicable.		and, as such, this metric is not applicable.
Priority 4d: State Indicator/ Percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C);	4d. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4d. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.		4d. Johnstonville School is an elementary school and, as such, this metric is not applicable.
Priority 4e: State Indicator/Academic Indicator/EL students English proficiency English Language Proficiency Assessments for California (ELPAC) Percentage of EL students making progress toward English Proficiency	4e. 2019-20 ELPAC: Zero percent (0%)	4e. 2021-22 ELPAC: Zero percent (50%)	4e. Johnstonville School has not received our 2022-23 ELPAC data yet. The information will be added when it is received.		4e. 2023-24 ELPAC: One Hundred percent (100%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4f: State Indicator/Academic Indicator/EL students English proficiency/Reclassification Rates</p> <p>English Language Proficiency Assessments for California (ELPAC)</p> <p>Percentage of EL students redesignated as Fluent English Proficient</p>	4f. 2019-20 ELPAC: Zero percent (0%)	4f. 2021-22 ELPAC: Zero percent (0%)	4f. Johnstonville School has not received our 2022-23 ELPAC data yet. The information will be added when it is received.		4f. 2023-24 ELPAC: Fifty percent (50%)
Priority 4g: State Indicator/ Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	4g. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4g. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.		4g. Johnstonville School is an elementary school and, as such, this metric is not applicable.
Priority 4h: State Indicator/ Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent	4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.	4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.		4h. Johnstonville School is an elementary school and, as such, this metric is not applicable.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment of college preparedness					
Priority 8a: Local Indicator/Other Student Outcomes: District grade level English Language Arts performance K-5th grade: March Istation performance reports 6th-8th grade: Winter NWEA MAP Language Usage performance Percentage of students needing Tier 2 or Tier 3 English Language Arts supports:	8a. 2020-21 Istation and NWEA MAP reports: K-5th Grade Istation: 43% 6th-8th Grade NWEA MAP: 43%	8a. 2021-22 Istation and NWEA MAP reports: K-5th Grade Istation: 63% 6th-8th Grade NWEA MAP: 35.2%	8a. 2022-23 Istation and NWEA MAP reports: K-5th Grade Istation: 48% 6th-8th Grade NWEA MAP: 81%		8a. 2023-24 Istation and NWEA MAP reports: K-5th Grade Istation: 33% 6th-8th Grade NWEA MAP: 33%
Priority 8b: Local Indicator/Other Student Outcomes: District grade level Math performance K-5th grade: March Istation performance reports	8b. 2020-21 Istation and NWEA MAP reports: K-5th Grade Istation: 44% 6th-8th Grade NWEA MAP: 43%	8b. 2021-22 Istation and NWEA MAP reports: K-5th Grade Istation: 66.7% 6th-8th Grade NWEA MAP: 57.4%	8b. 2022-23 Istation and NWEA MAP reports: K-5th Grade Istation: 47% 6th-8th Grade NWEA MAP: 79%		8b. 2023-24 Istation and NWEA MAP reports: K-5th Grade Istation: 34% 6th-8th Grade NWEA MAP: 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6th-8th grade: Winter NWEA MAP Math performance Percentage of students needing Tier 2 or Tier 3 Math supports					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Response to Instruction and Intervention Development	District administration and staff will develop and implement a Response to Instruction and Intervention (RTI2) program with a special emphasis for socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners who struggle academically in order to help them meet, or exceed, grade level standards.	\$4,275.50	Yes
2.2	Response to Instruction and Intervention Universal Screener	District administration will provide an academic universal screener to help identify unduplicated students who struggle academically in order to assist in the development of an academic support program tailored to meet their academic needs.	\$7,000.00	No
2.3	Title I ~ Response to Instruction and Intervention Support ~ Personnel	District administration will provide additional academic support in the early primary grade levels with an emphasis on supporting unduplicated students who struggle academically in order to help them meet, or exceed, grade-level standards. To fund this, the district will use LCFF funds: \$7,864.42 and the rest will be Title I, Part A funds, for a total of \$28,222	\$28,222.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Response to Instruction and Intervention Support ~ Professional Development	District administration will provide professional development to instructional staff regarding supports and interventions that build non-cognitive skills for unduplicated students such as time management, strong social-emotional skills, and persistence.	\$3,000.00	No
2.5	After School Interventions and Supports	District administration will implement an after-school intervention and support program to help students who struggle academically in order to help them meet, or exceed, grade-level standards. A special emphasis will be placed on the recruitment of unduplicated students.	\$52,660.00	Yes
2.6	Multi-Tiered System of Supports	Instructional staff will regularly assess students, through formative and summative assessments, to identify academic needs.	\$0.00	No
2.8	Literacy Program	District administration will implement a literacy program that increases the percentage of students who read on a daily basis in order to help them meet, or exceed, grade-level ELA standards. A special emphasis will be placed on the development of a reward system that incentivizes an increase in personal reading.	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions and services, except Action 2.5, were implemented with fidelity and were found to be effective for increasing or improving services for students. Action 2.5 identified funds to help implement an after-school program. However, changes in personnel staffing and an increase in unpaid leaves caused substantive differences between Action 2.5 and the actual implementation of this action.

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.

In the 2022-23 school year, the material differences for Goal 1 were:

In Action 2.5, the District planned to spend \$55,791 to implement an after-school program. The funding of the after-school program was split between \$10,000 in LCAP Supplemental monies and \$45,791 in ESSER funding. However, changes in personnel staffing and an increase in unpaid leaves caused substantive differences between Action 2.5 and the actual implementation of this action. At the end of the 2022-23 school year, the District anticipates spending \$9,000 in LCAP Supplemental monies and \$35,404 in ESSER funding. While the District will not have a material difference in the expenditures of the LCAP supplemental funds for this action item, it does anticipate having one for the ESSER funds, and thus an overall material difference in the total anticipated budget of Action 2.5 and the actual implementation of this action.

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

Actions 2.1, 2.2, and 2.3 ~ Response to Instruction and Intervention Development. Students were identified by instructional staff and given direct support by the school's resource specialist. Examining Metrics 8a and 8b reveals a mixed bag regarding the effectiveness of these actions. The percentage of K-5th grade students needing additional Tier 2 and 3 support shrank significantly in English Language Arts and Mathematics compared to the 2021-22 school year. However, the percentage of 6th-8th grade students needing Tier 2 and 3 support grew in both English Language Arts and Mathematics compared to the 2021-22 school year. Effectiveness Rating: Somewhat Effective

Action 2.5 ~ After-School Interventions and Supports. The after-school program was able to help 32 students this year. Priority enrollment was given to students who qualify under the McKinney-Vento Homeless Assistance Act, Foster Youth, Free and Reduced Lunch program, English Learners, and students of school staff members. Students were enrolled in the program on a first-come, first-served basis once the priority order was applied. However, changes in personnel staffing and an increase in unpaid leaves caused continuity issues that hampered student academic growth. Enrolled students demonstrated modest growth (1st/2nd reading 8% and math 5%) above their non-enrolled student colleagues. However, it must be noted that many of these students were also in small grade-level intervention groups and it is not possible to attribute their growth solely to the after-school program. Effectiveness Rating: Somewhat Effective

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

The 2022 California Dashboard has transitioned away from the previously utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High). The new status levels are not related to the previously utilized color scheme. As a result, there is no accurate way to measure students' growth in relation to the desired outcome for 2023-24 using the current system for status levels. Subsequently, the desired outcome for 2023-24 has been modified to reflect the current California Dashboard system of status levels.

There have been no other changes to the desired outcomes or to Goal 2. Action 2.4 realized an increase in funding and Action 2.7 was removed, both based on stakeholder input.

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

Goals and Actions

Goal

Goal #	Description
3	Johnstonville School will provide a safe and effective learning environment for every student by engaging parents, students, and staff. (Local priorities 3, 5, and 6)

An explanation of why the LEA has developed this goal.

Analysis of the 2020 California Healthy Kids Survey, 2020 California School Parent Survey, and the school’s 2020-21 attendance and discipline data show a number of factors that indicate whether a school is a safe and effective learning environment. The surveys have indicated 62% of middle school students feel they are connected with the school and feel safe. In addition, the majority of parents responding have indicated they feel included in the school’s decision-making process. The suspension and expulsion rates are low and the attendance rate is 94.06%. However, further analysis shows there are areas for improvement. While parent involvement has been high, there is a lack of data regarding how many parents of unduplicated students participate. In addition, while many parents feel involved in the school, very few participate on committees. While the school’s attendance rate is slightly below the state average, the 2019 chronic absenteeism rate was identified as being in the Orange tier of California’s Chronic Absenteeism Placement Report. Though the 2019-20 on-campus instructional program at Johnstonville was cut short on March 18th, the chronic absenteeism rate showed little movement and was approximately 13.7% for the school year. Student surveys indicates a disconnect between the discipline data and student perception. This demonstrates a higher rate of low-level disciplinary issues that may be underreported or not managed in an effective manner. The identified metrics specifically examine these areas of concern and utilize a method to analyze both parent and student surveys along with attendance and discipline data. The identified actions will help support student connectedness and safety for all students, with a special emphasis on socioeconomically disadvantaged and EL students, and will measure progress toward our goal using the metrics below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3a: Local Indicator/Parent Involvement: Seeking input from parents/guardians in the decision-making process	3a. 2020-21 Local Performance Indicator Self-Reflection within Document Tracking Service: 2 - Beginning Development	3a. 2021-22 Local Performance Indicator Self-Reflection within Document Tracking Service: 2 - Beginning Development	3a. 2021-22 Local Performance Indicator Self-Reflection within Document Tracking Service: 3 - Initial Implementation		3a. 4 - Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Local Performance Indicator Self Reflection</p> <p>Rating Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>					
<p>Priority 3b: Local Indicator/Parent Involvement: Promotion of unduplicated student's parent participation</p> <p>Local Performance Indicator Self Reflection</p> <p>Rating Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development</p>	<p>3b. 2020-21 Local Performance Indicator Self-Reflection within Document Tracking Service:</p> <p>1 - Exploration and Research Phase</p>	<p>3b. 2021-22 Local Performance Indicator Self-Reflection within Document Tracking Service:</p> <p>2 - Beginning Development</p>	<p>3a. 2021-22 Local Performance Indicator Self-Reflection within Document Tracking Service:</p> <p>3 - Initial Implementation</p>		<p>3b. 3 - Initial Implementation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability					
<p>Priority 3c: Local Indicator/Parent Involvement: Promotion of parental participation in programs for students with disabilities.</p> <p>Local Performance Indicator Self Reflection</p> <p>Rating Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	<p>3c. 2020-21 Local Performance Indicator Self-Reflection within Document Tracking Service:</p> <p>1 - Exploration and Research Phase</p>	<p>3c. 2021-22 Local Performance Indicator Self-Reflection within Document Tracking Service:</p> <p>1 - Exploration and Research Phase</p>	<p>3a. 2021-22 Local Performance Indicator Self-Reflection within Document Tracking Service:</p> <p>2 - Beginning Development</p>		3c. 3 - Initial Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3c: Local Indicator/Parent Involvement: Promotion of parent involvement</p> <p>California School Parent Survey</p> <p>The percentage of parents who respond “Agree” or “Strongly agree”</p>	<p>3c. 2020-21 California School Parent Survey: Eighty-eight and sixty-seven hundredths percent (88.67%)</p>	<p>3c. 2021-22 California School Parent Survey: Ninety-three and forty-hundredths percent (93.40%).</p>	<p>3c. 2022-23 California School Parent Survey: Eighty-six and five-tenths of a percent (86.5%).</p>		<p>3d. Ninety percent (90%) or better.</p>
<p>Priority 3c: Local Indicator/Parent Involvement: Rate of participation in schoolwide surveys</p> <p>Schoolwide surveys</p> <p>Percentage of families participating in schoolwide surveys</p>	<p>3c. 2020-21 Surveys Twenty percent (20%)</p>	<p>3c. 2021-22 Surveys Fifteen percent (15%)</p>	<p>3c. 2022-23 Surveys Seventeen and three-quarter percent (17.75)</p>		<p>3e. Fifty percent (50%).</p>
<p>Priority 3c: Local Indicator/Parent Involvement: Seeking input from parents/guardians in the decision-making process</p>	<p>3c. 2020-21 California School Parent Survey: Ninety-six percent (96%)</p>	<p>3c. 2021-22 California School Parent Survey: Seventy percent (70%)</p>	<p>3c. 2022-23 California School Parent Survey: Sixty-one percent (61%)</p>		<p>3f. Ninety-six percent (96%) or better</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California School Parent Survey</p> <p>The percentage of parents who respond “Agree” or “Strongly agree”</p>					
<p>Priority 3d: Local Indicator/Parent Involvement: Promotion of unduplicated student-parent participation</p> <p>Attendance logs, meeting notes/minutes, surveys</p> <p>Percentage of unduplicated student families actively participating in meetings of the local governing board, advisory committees, and/or input meetings.</p>	<p>3d. 2020-21 Attendance logs, meeting notes/minutes, surveys: Two percent (2%)</p>	<p>3d. 2021-22 Attendance logs, meeting notes/minutes, surveys: Six percent (6%)</p>	<p>3d. 2022-23 Attendance logs, meeting notes/minutes, surveys: Eight percent (8%)</p>		<p>3g. Fifteen percent (15%) or better.</p>
<p>Priority 3d: Local Indicator/Parent Involvement: Seeking input from parents/guardians in</p>	<p>3d. 2020-21 Attendance logs, meeting notes/minutes, surveys:</p>	<p>3d. 2021-22 Attendance logs, meeting notes/minutes, surveys:</p>	<p>3d. 2022-23 Attendance logs, meeting notes/minutes, surveys:</p>		<p>3h. Twenty percent (20%) or better.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>the decision-making process</p> <p>Attendance logs, meeting notes/minutes, surveys</p> <p>Percentage of Johnstonville's student families actively participating in meetings of the local governing board, advisory committees, and/or input meetings.</p>	Four percent (4%)	Six percent (6%)	Seventeen and three-quarter percent (17.75)		
<p>Priority 5a: State Indicator/Student Engagement: School attendance rates</p> <p>Schoolwise (JESD's student information system) data</p> <p>Average student attendance rate</p>	5a. 2020-2021 Schoolwise ninety-four and six hundredths percent (94.06%)	5a. 2021-2022 Schoolwise Ninety-three and thirty-nine hundredths percent (93.39%)	5a. 2022-2023 Schoolwise Ninety-three and seventy-nine hundredths percent (93.79%)		5a. Increase the average student attendance rate to 96.0%
<p>Priority 5b: State Indicator/Student Engagement: Chronic Absenteeism</p>	5b. 2018-2019 school year California's Chronic Absenteeism Placement Report:	5b. 2020-21 school year as calculated using California's Chronic Absenteeism	4a1. The 2022 California Dashboard: Chronic Absenteeism transitioned away from the previously		5b. All significant subpopulations will reduce the California Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California's Chronic Absenteeism Level</p> <p>Chronic absenteeism rate from the California Dashboard Color Rating Level Scale (lowest to highest) -</p> <p>1) Red 2) Orange 3) Yellow 4) Green 5) Blue</p>	<p>All Students: Orange Socioeconomically Disadvantaged: Orange Hispanic: Yellow White: Orange</p>	<p>Placement Report formula: All Students: Red Socioeconomically Disadvantaged: Red Hispanic: Red White: Yellow</p>	<p>utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High). The new status levels are not related to, or correlated to, the previously utilized color scheme. As a result, there is no accurate way to measure the desired outcome for 2023-24 using the current system for status levels.</p> <p>2022 California Dashboard All Students: High (2) Socioeconomically Disadvantaged: Very High (1) Hispanic: Very High (1) White: High (2)</p>		<p>performance level of Chronic Absenteeism.</p> <p>2022 California Dashboard All Students: Medium (3) Socioeconomically Disadvantaged: High (2) Hispanic: High (2) White: Medium (3)</p>
<p>Priority 5c: State Indicator/Student Engagement: Middle school dropout rates</p>	<p>5c. 2020-21 Schoolwise: Zero percent (0%)</p>	<p>5c. 2021-22 Schoolwise: Zero percent (0%)</p>	<p>5c. 2022-23 Schoolwise: Zero percent (0%)</p>		<p>5c. Zero percent (0%)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwise Student Information System The middle school dropout rate					
Priority 6a: State Indicator/School Climate: Pupil Suspension Rates California School Dashboard Suspension rate from the California Dashboard Color Rating Level Scale (lowest to highest) - 1) Red 2) Orange 3) Yellow 4) Green 5) Blue	6a. 2018-2019 school year: All Students: Blue Socioeconomically Disadvantaged: Green Hispanic: Blue White: Blue	6a. 2020-2021 school year: All Students: Green Socioeconomically Disadvantaged: Green Hispanic: Blue White: Green	4a1. The 2022 California Dashboard: Suspension Rate transitioned away from the previously utilized color scheme (Red, Orange, Yellow, Green, or Blue) and into a new system of status levels (Very Low, Low, Medium, High, or Very High). The new status levels are not related to, or correlated to, the previously utilized color scheme. As a result, there is no accurate way to measure the desired outcome for 2023-24 using the current system for status levels. 2022 California Dashboard All Students: Medium (3)		6a. All significant subpopulations will reduce the California Dashboard performance level of Pupil Suspension Rates All Students: Low (2) Socioeconomically Disadvantaged: Medium (3) Hispanic: Medium (3) White: Low (2)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Socioeconomically Disadvantaged: High (2) Hispanic: High (2) White: Medium (3)		
Priority 6b: Local Indicator/School Climate: Pupil Expulsion Rates California Department of Education Data Quest Expulsion Rate Expulsion rate	6b. 2019-20 Data Quest Expulsion Rate school year: Zero and ninety-five hundredths percent (0.95%)	6b. 2020-21 Data Quest Expulsion Rate school year: Zero percent (0%)	6b. 2021-22 Data Quest Expulsion Rate school year: Zero percent (0%)		6b. Zero percent (0%)
Priority 6c: Local Indicator/School Climate: School Connectedness California Healthy Kids Survey Percentage of student responses of “Agree” or “Strongly agree” results in the category of School Connectedness.	6c. 2020-21 California Healthy Kids Survey: 5th-6th grades: Error based within survey company no results given 7th-8th grades: Sixty-three percent (63%)	6c. 2021-22 California Healthy Kids Survey: 4th-5th grades: Eighty-three percent (83%) 6th-8th grades: Seventy-four percent (74%)	6c. 2021-22 California Healthy Kids Survey: 4th-5th grades: Seventy-four percent (74%) 6th-8th grades: Sixty percent (60%)		6c. 5th-6th grades: Seventy-five percent (75%) 7th-8th grades: Seventy-five percent (75%)
Priority 6d: Local Indicator/School	6.d 2020-21 California Healthy Kids Survey:	6.d 2021-22 California Healthy Kids Survey:	6.d 2021-22 California Healthy Kids Survey:		6.d

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate: School Safety California Healthy Kids Survey Percentage of student responses of “Safe” or “Very Safe” results in the category of School Safety.	5th-6th grades: Error based within survey company no results given 7th-8th grades: Sixty-two percent (62%)	4th-5th grades: One hundred percent (100%) 6th-8th grades: Seventy-one percent (71%)	4th-5th grades: Eighty-four percent (84%) 6th-8th grades: Fifty-six percent (56%)		5th-6th grades: Seventy-five percent (75%) 7th-8th grades: Seventy-five percent (75%)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social-emotional Counseling	The District will contract with a mental health counselor to provide behavioral and socioemotional supports to all students, with a special focus on socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners, to help strengthen school connectedness and mental health.	\$32,000.00	Yes
3.2	Chronic Absenteeism	District administration will develop and offer attendance incentives to students in order to reduce chronic absenteeism. A special emphasis will be placed on reducing chronic absenteeism of unduplicated students.	\$2,000.00	No Yes
3.3	Chronic Absenteeism~ Community Partnerships	District administration will partner with Lassen County agencies to offer assistance to families who struggle with student chronic absenteeism in order to increase student attendance. Additionally, the District will partner with the Johnstonville School Community Association (JSCA) volunteers to be able to offer students attendance	\$5,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		incentives including fun days at school and field trips to increase student attendance.		
3.5	Multi-Tiered Systems of Support Program Implementation	District administration will implement a Multi-Tiered Systems of Support (MTSS) program to help all students who struggle academically, behaviorally, and socially in order to help them achieve success in all three of these areas.	\$5,000.00	No
3.6	Multi-Tiered Systems of Support~ Social Emotional Learning Program	District administration and staff will examine and select a socioemotional skill development program for all TK-8th grade students to help them develop positive connections with peers and school staff.	\$15,000.00	No
3.7	Family Involvement	District administration will partner with the Johnstonville School Community Association to research, develop, and implement a program designed to increase the number of families involved in the school's decision making processes and improve family participation. A special emphasis will be placed on increasing the involvement of unduplicated student families.	\$2,409.00	No

Goal Analysis [2022-23]

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

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

All actions and services, except as noted herein, were implemented with fidelity and were found to be effective for increasing or improving services for students.

Action 3.2 was not implemented during the school year due to dramatic changes within Johnstonville School Community Association (JSCA) leadership. JSCA has moved away from attendance-based incentives and more toward family involvement.

Action 3.3 Johnstonville Elementary School District developed a new partnership with the Lassen County Probation Department to improve the chronic absenteeism rate. This is identified in Action 3.3, with no funds designated for this action. However, \$5,000 was utilized from the general fund. The program utilizes a positive model to work closely with families and connect them with needed resources and services.

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.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 3.2: was minimally implemented during the school year due to the desire for Johnstonville School Community Association (JSCA) to move away from attendance-based incentives and more toward family involvement.

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

Action 3.1: Johnstonville Elementary School District contracted the services of a local Family/Marriage Therapist as a district counselor for the 2022-23 school year. At the beginning of the year, unduplicated students were identified. School personnel contacted these families and gave them priority to counseling services. In addition, during the Fall, students were allowed to participate in a mental wellness survey to ascertain the need for additional counseling services in unidentified populations. Grade-level groups were established based on the survey results and the group counseling sessions were conducted on campus. During the 2022-23 school year, approximately eighty percent (80%) of the students the counselor met with were identified as unduplicated.

Action 3.3: Johnstonville Elementary School District developed a new partnership with the Lassen County Probation Department to improve the chronic absenteeism rate. This is identified in Action 3.3, with no funds designated for this action. However, \$5000 was utilized from the general fund. The program uses a positive model to work closely with families and connect them with needed resources and services. The chronic absenteeism rate dropped from 18.72% in 2021-22 to 17.70% during the 2022-23 school year, a reduction of 1.02%. In addition, the Average Daily Attendance from the beginning of school through the end of the second attendance reporting period has increased from 93.31% in 2021-22 to 93.79% in 2022-23, an increase of 0.48%.

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

There were no changes to Goal 3 or the metrics
Desirable Outcomes for Metrics 5b and 6a were updated to reflect the new California Dashboard system of performance levels
Action 3.2 was deleted to reflect stakeholder input.
Action 3.4 was deleted to reflect the expiration of the two-year MTSS grant during the 2022-23 school year.

Action 3.5 was changed to reflect stakeholder input.
Action 3.6 was changed to reflect stakeholder input.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$227,648	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
11.01%	0.36%	\$6,995.00	11.37%

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.

Closing the achievement gap and chronic absenteeism gap for socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners is a priority for Johnstonville Elementary School District. During the 2022-23 school year, unduplicated students, on average, have a 3.75% lower cumulative GPA than all students (2.90 vs. 3.05). However, it should be noted that the gap between unduplicated students and all students is shrinking. During the 2021-22 school year, unduplicated students, on average, had a 4.5% lower cumulative GPA than all students (2.84 vs. 3.02). In other words, Johnstonville School’s unduplicated students' cumulative GPA increased twice as fast as their peers.

Chronic absenteeism has been a major area of concern for Johnstonville Elementary School, especially regarding our unduplicated students. During the 2021-22 school year, 72.97% of chronically absent students are unduplicated. Through the hard work of Johnstonville School staff and the development of partnerships with an outside agency, only 56.25% of the 2022-23 chronically absent students were unduplicated. This represents a 23% reduction in the number of unduplicated students who were chronically absent. Johnstonville School will continue to refine the suite of actions need to meet the unique needs, conditions, or circumstances of its socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners to further reduce chronic absenteeism.

The utilization of a Media/Library Technician (Action 1.5) is designed to help develop literary and electronic research skills needed to access academically rigorous curriculum and materials. In addition, the Media/Library Technician will be working diligently to implement a new literacy program (Action 2.8).

The Johnstonville School facilities are the only recreational area in the district boundaries. In addition, many students would need to cross major roadways and/or highways to come to the school facilities during non-school hours. Materials and personnel will be utilized to improve the early primary playground facilities to help students connect with the school in a positive manner and desire to attend to use the play equipment (Action 1.7).

One of the methods Johnstonville Elementary School District desires to use in their efforts to reduce the lingering effects of the Covid-19 pandemic and close the academic and chronic absenteeism gaps of socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners is through the utilization of small class sizes (Action 1.9). Smaller class sizes support greater teacher-student contact, better connections with students, and personalized learning. In addition, smaller class sizes help enable teachers to more closely monitor student progress and intervene promptly with unduplicated students. There is a body of research (Zyngier meta-analysis, 2014) indicating that smaller class size has a lasting impact, especially for “linguistically, culturally, and economically disenfranchised communities”. While Johnstonville School was unable to provide straight grades TK-5th grade during the 2022-23 school year, it is committed to continuing to recruit qualified teachers to enable straight grades in the future.

The utilization of a bilingual instructional aide (Action 1.10) is designed to help develop EL students' access to the curriculum and help increase meaningful social engagement, as needed. In addition, the bilingual instructional aide has helped school staff communicate with EL families to facilitate input and participation in their student’s education.

During the 2022-23 school year, Johnstonville Elementary School District focused on the implementation and refinement of the Multi-Tiered System of Supports (MTSS) program. Response to Instruction and Intervention (RtI2) is a critical component of the MTSS process and helps support students who struggle academically (Actions 2.1, 2.2, 2.3). These actions identify students who need additional academic support and then facilitate an instructional aide, education resource specialist, and teacher support.

The implementation and refinement of Johnstonville Elementary School District’s after-school program (Action 2.5) has been a continued initiative during the 2022-23 school year. The program offers students a safe place to complete homework and develop social connections that crossed grade levels. Moving into the 2023-24 school year, part of the afterschool program’s schedule will include providing additional academic support beyond the regular school day in a small group setting. These opportunities help meet some of the unique needs, conditions, or circumstances of its socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and

English learners. This includes an opportunity to help close the academic achievement gap between unduplicated and non-unduplicated students. Furthermore, the creation of cross-grade level social connections helps students' mental health and the development of healthy peer relationships. Finally, developing these friendships helps unduplicated students create a connection with the school and make the school a positive place to be. Just as negative feelings toward schools can lead to chronic absenteeism, it is believed that positive feelings toward the school will help increase school attendance and reduce absenteeism.

The development and implementation of a literacy program (Action 2.8) at Johnstonville School is critical to fostering a rigorous academic learning environment. This is particularly important for unduplicated students. Research indicates that those with good early literacy skills continue to improve at a faster rate than their peers with poor early literacy skills. In addition, unduplicated students typically fall behind in early literacy skills. As a result, the academic gap tends to widen over time (Stanovich, 1986). A major goal of Johnstonville's literacy program is to help counter this effect by providing early, targeted interventions. Finally, a literacy program can significantly boost the English Learner's language acquisition (August & Shanahan, 2006). Another goal of the program is to facilitate the student's ability to read, write, and communicate effectively in English.

The continuation of Johnstonville School's district counselor is a high priority for the district (Action 3.1). Some of the unique needs, conditions, or circumstances of socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners can lead to trauma and negative social interactions with peers. During the 2022-23 school year, approximately eighty percent (80%) of the students the counselor met with were identified as being socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners.

Chronic absenteeism disproportionately affects Johnstonville School's socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learners. During the 2022-23 school year Johnstonville Elementary School District entered into a partnership with Lassen County Probation Department's Truancy Reduction Program to address chronic absenteeism (Action 3.3). While it is not possible to attribute the reduction in chronic absenteeism throughout the school, and the great strides with unduplicated students, solely to this partnership, it must be recognized that the working relationship is a contributing factor.

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

The District will continue to focus on actions that are currently demonstrating at least some effectiveness in their implementation in addressing the needs, conditions, or circumstances of our unduplicated students. In addition, the impact of Covid-19 continues to affect Johnstonville's education program, and it will take additional time to measure the effectiveness of the LCAP's actions accurately.

The District's three strategic goals continue to be the central planning pillars and associated actions are the means through which these goals are carried out. This is especially true for the district's socioeconomically disadvantaged students, foster youth, students who qualify under McKinney Vento, and English learner students. The outcomes produced by the District's implementation can be measured through the established metrics. There is evidence the District's LCAP actions are bringing about positive change and increased support for students. It is believed through continued efforts, the identified actions will further improve student outcomes, particularly for unduplicated students who show more potential for improvement.

We must increase and improve services by 11.37% for 2023-24. We are adding staff and resources to the base program to provide more services to high-needs students and improve the existing services offered.

Added staff and staff time:

Media/Librarian Technician

Small class size

Bilingual instructional aide

Response to Instruction and Intervention ~ Instructional aides

After-School Interventions and Supports

Social-emotional Counseling

Added resources:

Facilities improvement

Response to Instruction and Intervention ~ Universal screener

Literacy program

Chronic Absenteeism Partnerships with Lassen County Probation Department's Truancy Reduction Program

Training and coaching:

Response to Instruction and Intervention ~ Development

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

The district does not qualify nor receive any concentration 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	1	0
Staff-to-student ratio of certificated staff providing direct services to students	1	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$235,512.42	\$147,512.50		\$24,643.58	\$407,668.50	\$308,418.00	\$99,250.50

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development ~ California State Standards.	All		\$1,000.00			\$1,000.00
1	1.2	Professional Development ~ Induction Program	All				\$4,286.00	\$4,286.00
1	1.4	Professional Development ~ Best Teaching practices	All Students with Disabilities		\$15,189.00			\$15,189.00
1	1.5	Additional academic skill development ~ Media/Library Technician	English Learners Foster Youth Low Income	\$38,785.00				\$38,785.00
1	1.7	Facilities in good repair	English Learners Foster Youth Low Income	\$20,204.00				\$20,204.00
1	1.8	Special education services	Students with Disabilities		\$67,643.00			\$67,643.00
1	1.9	Small class size	English Learners Foster Youth Low Income	\$76,269.00				\$76,269.00
1	1.10	Bilingual instructional assistant	English Learners	\$22,226.00				\$22,226.00
2	2.1	Response to Instruction and Intervention Development	English Learners Foster Youth Low Income	\$4,275.50				\$4,275.50

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Response to Instruction and Intervention Universal Screener	All Students with Disabilities		\$7,000.00			\$7,000.00
2	2.3	Title I ~ Response to Instruction and Intervention Support ~ Personnel	English Learners Foster Youth Low Income	\$7,864.42			\$20,357.58	\$28,222.00
2	2.4	Response to Instruction and Intervention Support ~ Professional Development	All Students with Disabilities	\$3,000.00				\$3,000.00
2	2.5	After School Interventions and Supports	English Learners Foster Youth Low Income	\$10,041.00	\$42,619.00			\$52,660.00
2	2.6	Multi-Tiered System of Supports	All Students with Disabilities	\$0.00				\$0.00
2	2.8	Literacy Program	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	Social-emotional Counseling	English Learners Foster Youth Low Income	\$20,347.50	\$11,652.50			\$32,000.00
3	3.2	Chronic Absenteeism	All Students with Disabilities English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.3	Chronic Absenteeism~ Community Partnerships	English Learners Foster Youth Low Income	\$5,500.00				\$5,500.00
3	3.5	Multi-Tiered Systems of Support Program Implementation	All Students with Disabilities	\$5,000.00				\$5,000.00
3	3.6	Multi-Tiered Systems of Support~ Social Emotional Learning Program	All Students with Disabilities	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Family Involvement	All Students with Disabilities		\$2,409.00			\$2,409.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,067,921	\$227,648	11.01%	0.36%	11.37%	\$212,512.42	0.00%	10.28 %	Total:	\$212,512.42
								LEA-wide Total:	\$212,512.42
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Additional academic skill development ~ Media/Library Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,785.00	
1	1.7	Facilities in good repair	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,204.00	
1	1.9	Small class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$76,269.00	
1	1.10	Bilingual instructional assistant	Yes	LEA-wide	English Learners	All Schools	\$22,226.00	
2	2.1	Response to Instruction and Intervention Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,275.50	
2	2.3	Title I ~ Response to Instruction and Intervention Support ~ Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,864.42	

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 (%)
2	2.5	After School Interventions and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,041.00	
2	2.8	Literacy Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.1	Social-emotional Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,347.50	
3	3.2	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.3	Chronic Absenteeism~ Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$389,688.00	\$351,794.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development ~ California State Standards.	No	\$1,000.00	\$0.00
1	1.2	Professional Development ~ Induction Program	No	\$4,200.00	\$4,123
1	1.3	Foreign Language curriculum	No	\$0.00	\$0.00
1	1.4	Professional Development ~ Best Teaching practices	No	\$35,000.00	\$35,000
1	1.5	Additional academic skill development ~ Media/Library Technician	Yes	\$31,115.00	\$31,115
1	1.7	Facilities in good repair	Yes	\$20,527.00	\$20,527
1	1.8	Special education services	No	\$52,832.00	\$52,832
1	1.9	Small class size	Yes	\$56,622.00	\$56,622
1	1.10	Bilingual instructional assistant	Yes	\$22,136.00	\$22,136
2	2.1	Response to Instruction and Intervention Development	Yes	\$9,850.00	\$0.00

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)
2	2.2	Response to Instruction and Intervention Universal Screener	Yes	\$4,200.00	\$4,123
2	2.3	Title I ~ Response to Instruction and Intervention Support ~ Personnel	Yes	\$34,006.00	\$30,503
2	2.4	Response to Instruction and Intervention Support ~ Professional Development	No	\$0.00	\$0.00
2	2.5	After School Interventions and Supports	Yes	\$55,791.00	\$44,404
2	2.6	Multi-Tiered System of Supports	No	\$0.00	\$0.00
2	2.7	Additional academic opportunities	Yes	\$2,000.00	\$2,000
3	3.1	Social-emotional Counseling	Yes	\$32,000.00	\$32,000
3	3.2	Chronic Absenteeism~ Partnerships	Yes	\$1,000.00	\$0.00
3	3.3	Chronic Absenteeism~ Community Partnerships	No	\$0.00	\$0.00
3	3.4	Multi-Tiered Systems of Support Program Professional Development	No	\$25,000.00	\$14,000
3	3.5	Multi-Tiered Systems of Support Program Implementation	No	\$0.00	\$0.00
3	3.6	Multi-Tiered Systems of Support~ Social Emotional Learning Program	No	\$0.00	\$0.00
3	3.7	Family Involvement	No	\$2,409.00	\$2,409

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)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$204,042	\$199,124.00	\$197,047.00	\$2,077.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Additional academic skill development ~ Media/Library Technician	Yes	\$31,115.00	\$31,115		
1	1.7	Facilities in good repair	Yes	\$20,527.00	\$20,527		
1	1.9	Small class size	Yes	\$56,622.00	\$56,622		
1	1.10	Bilingual instructional assistant	Yes	\$22,136.00	\$22,136		
2	2.1	Response to Instruction and Intervention Development	Yes	\$0.00	\$0.00		
2	2.2	Response to Instruction and Intervention Universal Screener	Yes	\$4,200.00	\$4,123		
2	2.3	Title I ~ Response to Instruction and Intervention Support ~ Personnel	Yes	\$19,524	\$19,524		
2	2.5	After School Interventions and Supports	Yes	\$10,000.00	\$9,000		
2	2.7	Additional academic opportunities	Yes	\$2,000.00	\$2,000		
3	3.1	Social-emotional Counseling	Yes	\$32,000.00	\$32,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Chronic Absenteeism~ Partnerships	Yes	\$1,000.00	\$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)
\$1,936,974	\$204,042	0.00%	10.53%	\$197,047.00	0.00%	10.17%	\$6,995.00	0.36%

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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