



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shaffer Union Elementary School District

CDS Code: 18-64188

School Year: 2023-24

LEA contact information:

Joshua Blackburn

Superintendent/Principal

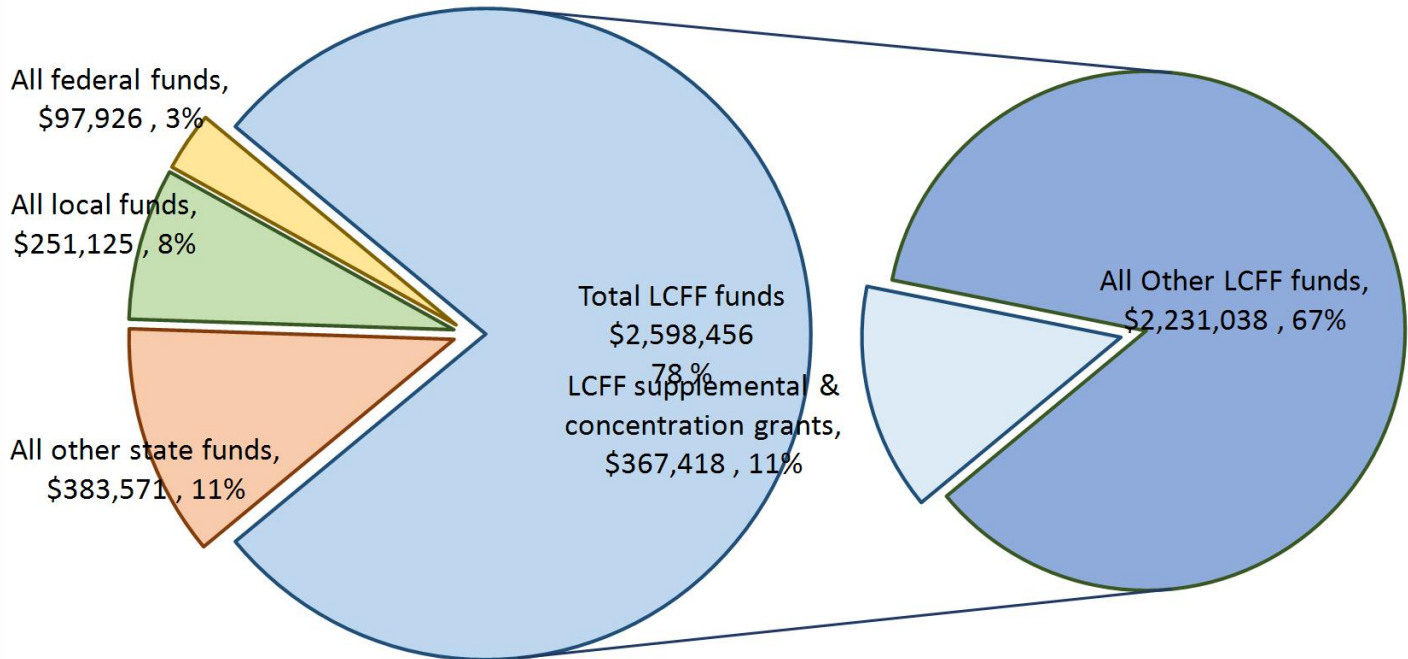
jblackburn@shafferschool.com

530 254-6577

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

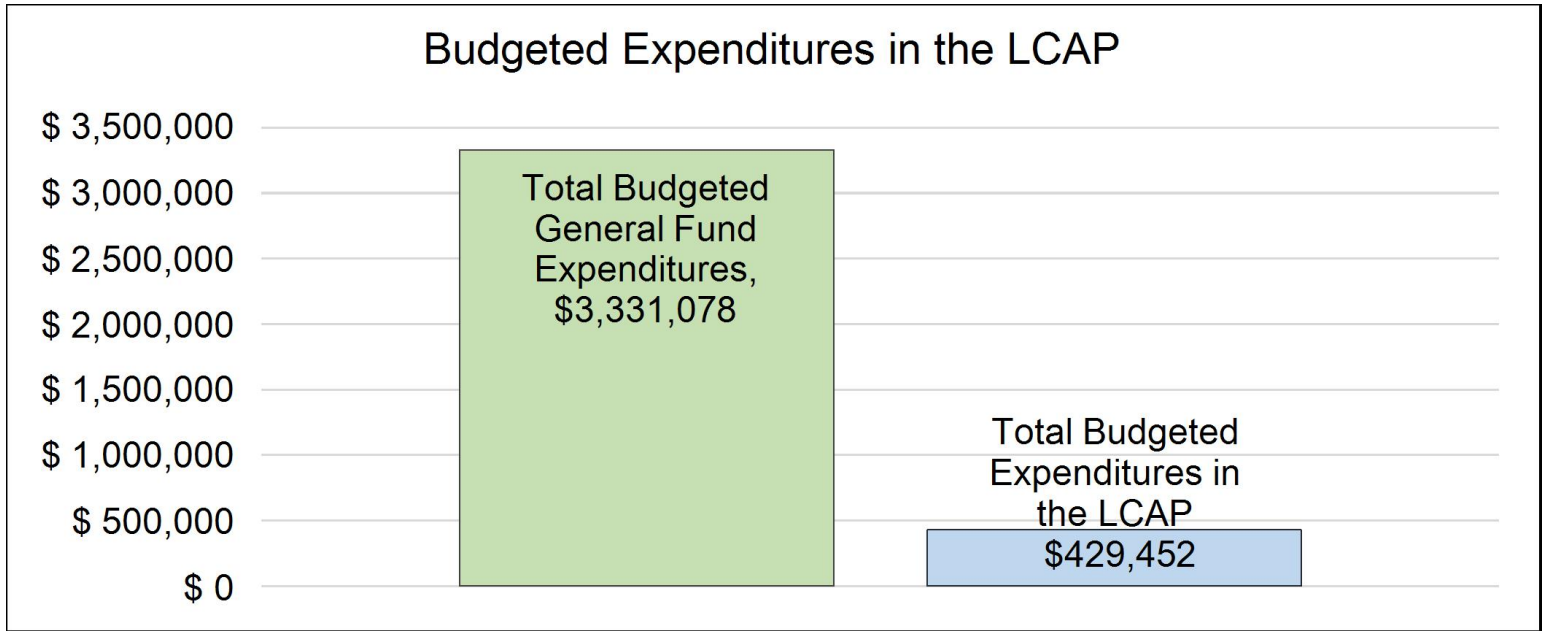


This chart shows the total general purpose revenue Shaffer Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Shaffer Union Elementary School District is \$3,331,078, of which \$2,598,456 is Local Control Funding Formula (LCFF), \$383,571 is other state funds, \$251,125 is local funds, and \$97,926 is federal funds. Of the \$2,598,456 in LCFF Funds, \$367,418 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 Shaffer Union 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: Shaffer Union Elementary School District plans to spend \$3,331,078 for the 2023-24 school year. Of that amount, \$429,452 is tied to actions/services in the LCAP and \$2,901,626 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- 1) 1000 Certificated: 1,032,213
- 2) 2000 Classified: 539,518
- 3) 3000 Benefits: 844,676
- 4) 4000 Books/ Supplies: 204,586
- 5) 5000 Services: 446,217
- 6) 6000 Capital: 320,000
- 7) 7000 Other Outgo: 18, 228

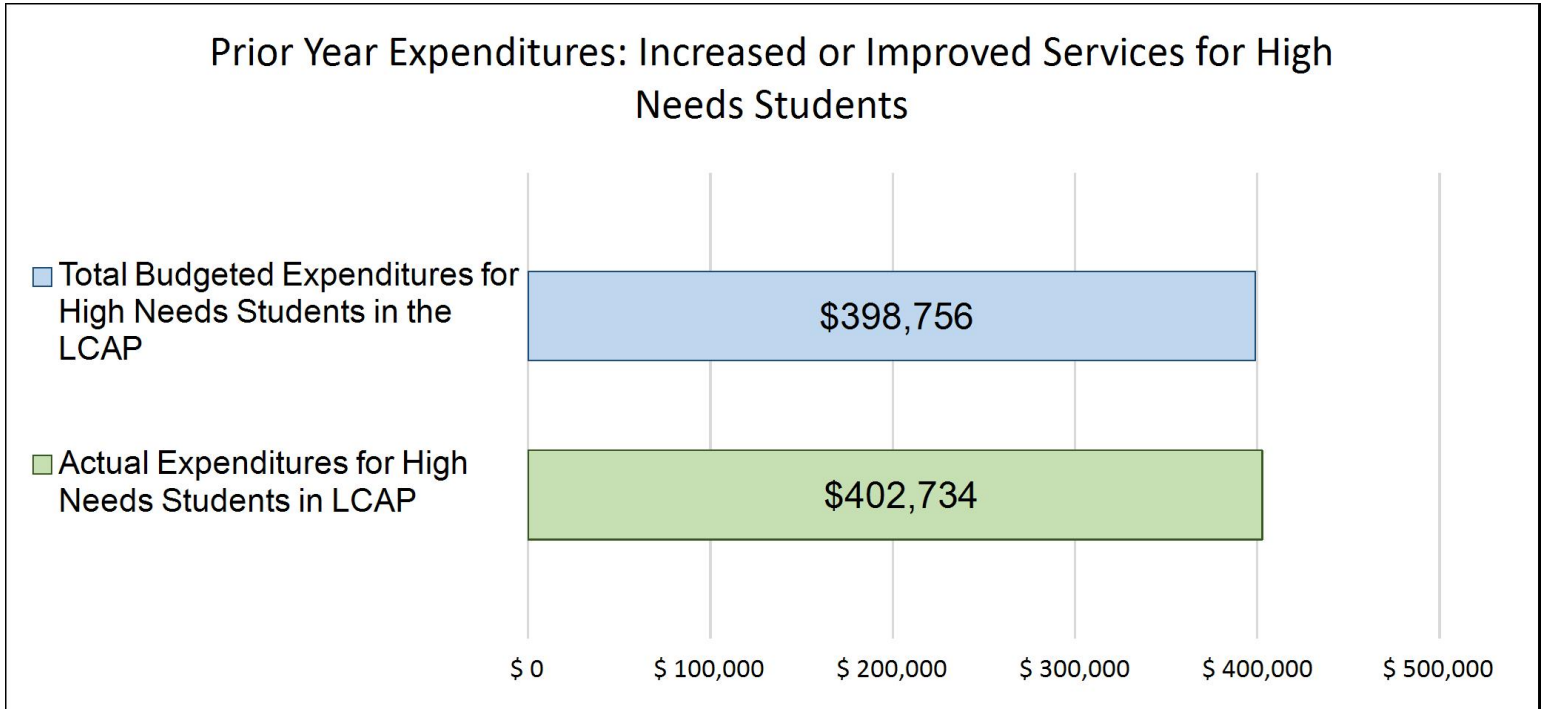
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Shaffer Union Elementary School District is projecting it will receive \$367,418 based on the enrollment of foster youth, English learner, and low-income students. Shaffer Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Shaffer Union Elementary School District plans to spend \$367,418 towards meeting this requirement, as described in the LCAP.

The district will be focusing on Social Emotional Learning for all students at Shaffer which will include meeting the needs of the high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Shaffer Union 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 Shaffer Union 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, Shaffer Union Elementary School District's LCAP budgeted \$398,756 for planned actions to increase or improve services for high needs students. Shaffer Union Elementary School District actually spent \$402,734 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Shaffer Union Elementary School District	Joshua Blackburn Superintendent/Principal	jblackburn@shafferschool.com 530 254-6577

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.

Shaffer Union Elementary School District(SUESD) is a single school TK-8 rural school district currently serving 222 students in Litchfield, California in Lassen County. 64% of Shaffer students are classified as socio-economically disadvantaged based upon free and reduced meal data, 9.3% are classified English Learners based upon the home language survey information. 1% of Shaffer students are foster youth, 1% are homeless, and 11.7% receive special education services. The district teaching team is comprised of nine classroom teachers, one special education/intervention teacher and one adult education coordinator. Five paraprofessionals, one of whom is bilingual in Spanish and

English, provide support to students under the guidance of the general education and special education teachers. Our amazing classified team of ten keep the school office, nutrition program and facilities operating smoothly. The superintendent/principal oversees the entire program to ensure fiscal, educational and operational systems are aligned with public school regulations and requirements and that the mission and vision of the district are upheld.

The SUESD cafeteria serves daily breakfast and lunch meals with salad bar choices to students and staff. Tutoring services are provided in English Language Arts and Mathematics to struggling students before and after school. English learners and all targeted unduplicated students are provided additional after school support through Expanded Learning Opportunities. Additional academic tutoring, mentoring, and counseling services are available through the Lassen County Foster Youth Coordinator. Each homeless student receive personalized support to enable them to fully participate in eligible programs. The district works collaboratively with our local preschool programs to transition students into our TK/K program. We hold a coordinated Kindergarten round-up working with local support agencies and the school nurse to provide parents with information about kindergarten opportunities and expectations, community resources and required immunizations.

The ongoing success of SUESD students extends beyond our TK-8 program. SUESD works collaboratively with Lassen High School District to transition our 8th grade students to high school. High school staff visit our campus to guide our students and parents through the enrollment process. They hold an evening freshman orientation event providing students the opportunity to sign up for numerous clubs available to them on the high school campus. Our district takes great care in coordinating with the high school to communicate the needs of our transitioning English Learners, students with a 504 plan and those with an Individual Education Plan. SUESD hosts family nights to promote meaningful family engagement and community support.

SUESD has three sports seasons through the Lassen County Elementary Athletic League. In the fall, student athletes compete in cross country and girls volleyball. Winter brings basketball competitions for both the boys and girls teams. Spring athletes engage in track and field and flag football competitions. Coaches are teachers, parents and community members. Most recently, the 8th grade girls' basketball team took the League championship. In addition to our monthly Pride assemblies, Shaffer invites guest presenters to engage students in character development activities. Trimester academic awards assemblies honor students who are on the honor roll, Principal's honor roll, academic growth, and perfect attendance.

SUESD students engage in learning outside the classroom with annual field studies including Kindergarten/First Grade Wimple Farms Pumpkin Patch, Fourth Grade Hole-in-One Ranch, Fifth Grade Biz Johnson Trail. Middle School students engage in a variety of wilderness expeditions, museum and cultural destinations in Redding and Reno. Our students actively participate in the various student events hosted by the Lassen County Office of Education.

SUESD is fortunate to have a very strong Parent Teacher Organization. PTO plans fundraisers, spirit events, community events, supports students and classrooms with supplies, coordinates and funds field trip events, stock the Shaffer Pride Store with wonderful incentives for positive behavior, and contribute to the school in a myriad of other ways.

SUESD will continue to attempt to get more family involvement. Parents and guardians are not involved as much as SUESD wants, and a lot of that has to do with jobs and transportation. SUESD will continue to attempt to find different times and opportunities for different community members to be a part of what is going on here at Shaffer.

The district works with all educational partners to develop and implement our family engagement programs and share this with parents and families through our annual notifications, monthly school newsletters, social media, website postings, calls home, and weekly student announcements. SUESD provides English Language classes, adult literacy, and Citizenship classes for adult English learners in the community through evening courses. The SUESD campus serves as a community hub for the SUESD and the surrounding community hosting a variety of community events. SUESD faculty, staff, administration, Board of Trustees, families, and the community are committed engaging students of Shaffer School with high quality learning to prepare them for college and career success.

Reflections: Successes

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

SUESD teachers continued to work to make adjustments to the school culture and teaching practices. There was a strong focus on reading and teachers worked throughout the year to follow the Professional Learning Community (PLCs) process. Teachers met on a weekly basis to align their curriculum and help find the core standards in their curriculum. Teachers then met to continue to RTI process for reading. Teachers then worked together to help decide, based off of data, what the best practices were for each grade student at every grade level.

The district increased their contracted student-counseling services to meet the increasing social-emotional and mental health issues our students faced. In addition, Shaffer continued their contracted with Lassen County Probation to combat the effects of student achievement by our English learners, Foster Youth, and low-income students due to increasing rate of chronic absenteeism. The district ramped up efforts in sanitizing at school site. Reading intervention curriculum was purchased for all grade levels, along with trainings to support the implementation. A LU interactive playground was purchased and installed along with a new playground for the lower and upper campus. New flooring was purchased and put in multiple rooms along with the process of building a new TK classroom the the UPK grant. . A LU Interactive Playground was installed as well and upgrades to the current blacktop.

SUESD had growth as measured by the CA Dashboard. SUESD is no longer a label CIS school due to the growth in ELA and Math.

The SUESD community has worked collaboratively to revamp our Positive Behavior Plan and behavior matrix to combat the number of suspensions and the school modified the PBIS systems and rewards to promote positive choices of students. The school created House Teams, in which the students created the names and the logos, and each student is given a team to be on for while they are at Shaffer. There are weekly Wednesday assemblies in which student run and are recognized for receiving a House Team Card. Students run the weekly assemblies along with the coemptions.

SUESD experienced a increase of academic assessment scores as reflected by the MAP score comparison from Spring 2022 to Spring 2023. Multi-year trends reflect improvements in Math scores from 2016 to 2023, as well as ELA scores improvements. SUESD utilizes data from NWEA MAP academic assessment for summative and formative academic progress data to identify students in need of intervention. Targeted support is given through after school tutoring for struggling students. In addition to instructional coaching from Solution Tree in the areas for high quality classroom instruction, teachers and staff engaged in professional development focused on various technology platforms and implementation of several new SUESD instructional initiatives including: Step Up To Writing, Accelerated Reader, and small group practices for tier 2 interventions. K-6 utilize Fountas and Pinnell to level students reading and guide student learning.

Because our English learner reclassification rate and ELPAC proficiency scores both decreased over the last four years, SUESD has maintained its intervention ELA/ELD materials to support student progress in reading and language development, provide after school tutoring for English learners and annual ELPAC meetings with parents.

SUESD will continue to work through the Professional Learning Community (PLC) model. The teachers and staff have been able to utilize the models to align standards and help ensure high levels of learning for all students through their meetings and self accountability procedures.

SUESD initiatives that were put in place during the 2021-2022 school will remain with the addition of professional development and increased implementation standards-aligned instruction. There will be a continued focus on aligning curriculum along with a continued focus on ELA and Math competency.

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.

Shaffer Elementary has identified areas needing to be addressed that include increasing proficiency of Shaffer Students in English Language Arts and Mathematics. Shaffer has initiative programs and interventions to address this area that include implementation of Professional Learning Communities (PLCs)

According to 2022 CAASPP compared to the 2021 CAASPP scores academic achievement in English Language Arts scores of being on standard overall increased from 25% to 29.36%. The math scores decreased from 32.5% to 23.81%.

Socioeconomic Disadvantaged scores went from 24% to 22.79% in ELA and math went from 26.67% to 17.72%.

The CA Dashboard had SUESD 40.9 points below standard in ELA (all students) and 54.9 points below standard (all students) in Math. SUESD will now have a Math teacher that teaches two grade levels in three different areas. There will be Math teacher for 3/4, 5/6, and 7/8. This will allow for alignment and the teacher to focus on mastering one subject in stead of having to focus on multiple subjects to master teaching. The ELA will also be in the same grouping with a 3/4, 5/6, and a 7/8 ELA teacher.

Over the past couple of years, Shaffer Elementary had had a significant increase in Chronic Absenteeism Rate (Red). Initiatives to address this area of concern include contracting with Lassen County Probation for truancy support, meeting with parents to address areas of concern and supports, and providing incentives for students that attend school regularly. Chronic Absenteeism overall has significantly increased.

SUESD has also seen a significant percent of student who have been suspended (Red). Initiatives to address the increased suspension rate include: initial implementation of Project Wisdom a social emotional learning curriculum, providing in-school counseling services, adding additional support paraprofessionals, and promoting positive behaviors through recognition and incentives significantly revamping the districts Positive Behavioral Matrix and systems for Positive Behavior Intervention Supports campus wide.

Parent and student engagement is another area of focus to decrease chronic absenteeism and suspensions. The Student Study Team will meet regularly to address academic, attendance and behavioral concerns. Behavioral support staff are being recruited to support classroom instruction, student behavior and administrative support. Additional support during and after school targeting students that are falling behind academically or struggling emotionally is of the utmost importance. Through weekly PLC's, careful data analysis and collaboration, SUESD has developed a system of targeted intervention, with a focus on essential standards and instructional practices. Additional staffing and increased hours for support staff have been included in the plan to provide additional supports within the classrooms daily. Included in the plan is an emphasis on maintaining our student accessibility to technology and educational online programs to help with remediation and ongoing efforts to increase student achievement.

LCAP Highlights

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

Goal 1: Shaffer Union Elementary School District (SUESD) will maintain safe and functional facilities and environment conducive to learning while promoting high student academic achievement through implementation of the California State Standards, hiring and appropriately assigning fully credentialed teachers, utilizing technology and instructional materials aligned with state standards.

Goal 1 actions include:

- (1) Repair and maintain all facilities.
- (2) Maintain 1 to 1 highly functioning technology and infrastructure.
- (3) Research, adopt and purchase a Tk-8 History-Social Science Curriculum to be implemented 2022-2023 school year and contract professional development focused on the ELD and differentiation skills to address the unique needs of EL students and Socioeconomic Disadvantaged students, and stipends for piloting curriculum.
- (4) Contract with Tehama County to provide professional development.

Goal 2 Students will access a variety of programs that increase student achievement, develop well-rounded students and prepare them to be college and career ready.

Goal 2 actions include:

- (1) Maintain employment of the personnel providing afterschool academic supports with a priority for Low Income and Foster Youth students struggling academically.
- (2) Provide professional development to teachers and staff on the California State Standards and strategies.
- (3) Utilize MAP (NWEA) summative/formative assessments.
- (4) Maintain the Tech Aide Position.
- (5) Hold ELPAC meetings.
- (6) Provide after school tutoring to EL students.
- (7) Hold weekly PLC meetings.
- (8) Continue to employ three paraprofessional positions.
- (9) Retain a teacher to allow for smaller class sizes.
- (10) Utilize the Renaissance Learning program Accelerated Reader.

Goal 3

SUESD will maintain a safe, positive, productive learning environment where students are meaningfully engaged in the culture and community of the school.

Goal 3 actions include:

- (1) Promote student attendance.
- (2) Will contract with Lassen County Probation Department to monitor truancy.
- (3) Hold community events once a month.
- (4) Continue contracting with Schoolwise for automated information system.
- (5) Contract with Catapult to provide critical information and communication with parents and the community.
- (6) Continue the PBIS framework.
- (7) Contract with Presence Learning for online counseling supports and services.
- (8) Continue to contract with Lassen Union High School District to provide students with bus transportation.

SUESD will continue to focus on learning and school environment for all students. The focus will be on ELA and ensuring all students are getting the support they need through interventions that are created and supported through the Professional Learning Community (PLC) model.

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.

Shaffer Elementary School

Support for Identified Schools

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

SUESD received support from Lassen County of Education in providing an initial needs assessment receiving feedback from teachers and administration. With feedback from SUESD Leadership and staff and Shaffer School Site Council, Lassen County of Education, SUESD Board elected to contract with Solution Tree for school improvement support. Solution Tree provided the framework and professional development needed to help guide the staff in their weekly PLC meetings.

The Data utilized in the needs assessment included survey results, CAASPP, ELPAC and MAP data in both language arts and mathematics, Healthy Kids Survey data, Schoolwise SIS attendance and behavioral data to assess the needs regarding chronic absenteeism and suspension rate.

Through the work with Solution Tree, SUESD Leadership and staff developed a plan revising set goals in the areas of Language Arts, Mathematics, Chronic Absenteeism, and decreasing the suspension rate. The plan includes a revised school wide Positive Behavior Intervention Plan, through House Teams, and communication plan. Utilizing the "What Works Clearinghouse" listed on CDE's website, Shaffer Leadership selected reading support Read Naturally curriculum and Step up to writing curriculum to address the language arts deficiencies, along with Fountas and Pinnell. Shaffer contracted with Lassen County Probation for the 2023-2024 school year to provide more support to the school and families to address the concerns with chronic absenteeism. SUESD will also be contracting counseling services one day per week for in-school services. In addition, SUESD will be purchasing outdoor play equipment to promote student engagement, health and wholeness to increase school attendance and to increase positive school culture.

Through the time with Solution Tree we were able to identify next steps in our curriculum.

These include:

- (1) Identifying the "boulder" standards for each grade. The focus will stay in ELA schoolwide but Math will become a focus for multiple grade levels.
- (2) Assessing the identified "boulders" standards for each grade. Making data based decisions on when to move on to the next lesson.
- (3) Weekly communication and meetings to hold one another accountable.;
- (4) Continual communication with administration and parents.

Leadership has developed improved systems of communication with all stakeholders to address student behaviors, interventions, and communication through a written PBIS plan for consistency and accountability. Additional technology is being purchased and provided to classrooms and for use at home as needed including Chromebook, zoom licensing, charging stations, and new touch screen TVs. Monthly collaboration time has been calendared for all staff meeting and weekly teacher PLC's to provide more opportunities for collegial collaboration, data analysis, planning and professional development for staff.

Monitoring and Evaluating Effectiveness

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

SUESD will actively engage staff and stakeholders, using data to monitor implementation and effectiveness of the plan to support student and school improvement Data including: Staff, parent, student survey results ,CAASPP, ELPAC and MAP data in both language arts and mathematics, Healthy Kids Survey data, Schoolwise SIS attendance and behavioral data to assess the needs regarding chronic absenteeism and suspension rate. Based on the results, staff and stakeholders will evaluate both the implementation and effectiveness of the CSI plan, recommending adjustments when appropriate.

Engaging Educational Partners

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

Shaffer Union Elementary School District (SUESD) has invited all stakeholders to monthly School Site Council/Parent Advisory meetings, open houses, school board meetings, and in general has an open-door policy for input of ideas, questions, and concerns. In addition, we advertise all district LCAP events and encourage parents to attend. SUESD stakeholders including: bargaining units, teachers, staff, parents, students, and community members have been invited and many representatives from these stakeholder groups have had significant involvement in the development of the 2021-2024. Throughout the 2022-2023 LCAP year, SUESD has communicated using various vehicles to carry the information to our stakeholders, which again include: staff, teachers, bargaining units, administration, parents/families, students, and the community – anyone who has an interest or may be affected by actions/services within the LCAP. Open dialogue with stakeholders through School Site Council/Parent Advisory meetings, which serve as the foundation for SUESD parents, teachers and staff maintain elected representatives for each group, as well as open public meetings. SUESD incorporated LCAP conversations with parents and the community when planning and developing the LCAP. The Healthy Kids Surveys was administered in the fall and a Self-Evaluation Survey was provided in the spring 2022-2023 school year to parents, students, and staff to evaluate considerations for planning the LCAP for Shaffer School. SUESD administration has consistently shared key data with stakeholders through leadership meetings, teacher and staff meetings and in-services, regular meetings with union representatives, student council meetings, back to school night and parent/teacher conferences. The survey results, in addition to, the State Dashboard results, MAP Data, Schoolwise SIS discipline and attendance data, and Williams Visit data were discussed with the parents, teachers, staff, students, school leadership and administration, and representative members of both bargaining units. School Site Council, and SUESD School Board of Trustees. SUESD provides regular and consistent LCAP updates and two-way feedback through its School Site Council membership, which approved the LCAP as presented.

SUESD School Site Council was provided with regular updates on the progress of the LCAP plan and was involved in providing feedback and input.

SELPA/LCAP Consultation Discuss interventions, progress and LCAP actions to address specific needs of SUESD special needs students. EL students will continue to get support through our EL paraprofessional and interventions in the classroom.

School Site Council/Parent Advisory Meeting LCAP Final Approval

Board Meeting Public Hearing 2023-2024 LCAP Hearing

Board Meeting Review and Discuss Spring Assessment Results, Local Indicators, Federal Addendum, Approval of 2023-2024 LCAP

A summary of the feedback provided by specific educational partners.

Learning loss and overall low achievement in mathematics and English Language Arts need to continue to be a primary focus. (Teachers, staff, Parent Advisory, and Bargaining Units)

Initiatives that were put in place during the 2023-2024 school will remain with the addition of professional development and increased implementation of state standards in all subjects. (Administration, Teachers)

Both parent and student engagement is another area of focus to decrease chronic absenteeism and suspensions (Teacher, Parents, Staff, Principal/Administration, Board of Trustees).

The Student Study Team will meet regularly to address academic, attendance and behavioral concerns. (Teachers, Bargaining Units, Administration) Behavioral support staff are being acquired to support classroom instruction, student behavior and administrative support (Teachers, Staff, Parents, Students, Administration, School Site Council, and Board of Trustees).

Additional supports during and afterschool targeting students that are falling behind academically or struggling emotionally is of the utmost importance. (Teachers, Staff, Administration, Parents, Students)

Through weekly PLC's, careful data analysis and collaboration plans are devised to provide targeted intervention, with a focus on essential standards and instructional practices (Teachers, Staff, Administration, Consultants, Parents, and Bargaining Units)

Additional staffing and increased hours for support staff have been included in the plan to provide additional supports within the classrooms daily (Parent Advisory, Teachers, Staff, Administration, Parents).

Included in the plan is an emphasis on maintaining our student accessibility to technology and educational online programs to help with remediation and ongoing efforts to increase student achievement (Teachers and Staff, Administration, Parents and Students).

Meeting the ongoing transportation needs for low income, foster, and EL students (Administration, staff, Parents, and School Site Council).

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

SUESD stakeholders have communicated supports needed in the following areas:

- (1) Counseling services for all our students and fully implementing the adopted social emotional program curriculum Project wisdom
- (2) Addressing learning loss and overall low achievement in mathematics and English Language Arts through additional staffing and Multi Tiers of Systematic Supports and targeted supports through before and afterschool tutoring;
- (3) Additional professional development and increased implementation of 2021-2022 district initiatives
- (4) Research and adopt a social science curriculums

- (5) Increased engagement by parents and student with a high level of accountability to address chronic absenteeism and suspensions;
- (6) Maintaining smaller class sizes was important to parents, teachers, staff, and administration;
- (7) Additional ongoing supports during and afterschool targeting students that are falling behind academically or struggling emotionally is of the utmost importance ;
- (8) Weekly PLC's for careful data analysis and collaboration plans are devised to provide targeted intervention, with a focus on essential standards and instructional practices with collaborative accountability to assure results; and
- (9) Providing needed transportation for student participation for students in school and afterschool.
- (10) SUESD will utilize MAP (NWEA) summative assessments three times per year and formative assessments every six weeks to measure student academic progress and utilize data to address student academic needs.

Goals and Actions

Goal

Goal #	Description
1	<p>Shaffer Union Elementary School District (SUESD) will maintain safe and functional facilities and environment conducive to learning while promoting high student academic achievement through implementation of the California State Standards, hiring and appropriately assigning fully credentialed teachers, utilizing technology and instructional materials aligned with state standards.</p> <p>Priority 1 Basic Services Priority 2 Implementation of State Standards</p>

An explanation of why the LEA has developed this goal.

This goal is to promote higher student achievement by providing a pride in our school campus, quality instructional materials with a clearly defined high impact instructional practices to bolster student overall achievement in all core subjects and improved mastery of the California State Standards.

By repairing and maintaining the school campus, it not only provides students and staff a higher level of safety but also a higher level of esteem or pride. Having pride in your school and setting a standard of excellence in your surroundings has a direct effect on student and staff morale. The community is uplifted and proud when it has nice things and feel even more proud when those things cared for. Though SUESD has made much progress, in this area, there are still many issues to be addressed and stakeholders have continued to voice this as an action necessary to address Priority 1 Basic services. Our objective is to have 100% of our facilities in good repair and bolster the pride at Shaffer. (Priority 1 and Priority 2)

Maintaining 1 to 1 Technology provides students the ability to learn the California State Standards use the programs for research, and develop skills in utilizing platforms needed to be successful in college and career. These educational programs are very useful to providing additional supports and enrichment for students demonstrate higher achievement. Many of the materials within our mathematics and English language arts curriculum can be utilized much more effectively through the internet giving better accessibility to for students in acquiring materials that support the California State Standards. All stakeholders have expressed that this is an action that needs continue to support our students, especially our low income students that do not necessarily have the resources or availability to the resources. (Priority 1 and Priority 2)

SUESD is seeking to adopt a well developed social studies curriculum to provide teachers and students updated materials to better teach and learn the California State Standards. As teachers strive to provide students access to a quality education it continues to be the desire of

educators to be purposeful to use a high quality curriculum that meets the needs of our English Learners, Foster student, and low income students. (Priority 1 and Priority 2)

New teachers on our campus will receive much needed supports through a veteran mentor teacher through participation in Teacher Induction Program (TIP) High quality education is provided when teachers have acquired high quality instructional strategies. This is a two year program that provides a high level of mentor support that will have an impact on student achievement.(Priority 1 and Priority 2)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a: CALPADS Percentage of teachers fully credentialed and appropriately assigned.	100%	100%	100%		100%
Priority 1b: Williams Report Percentage of students with access to standards aligned instructional materials.	100%	100%	100%		100%
Priority 1c: WILLIAMS FIT Report: Percentage of facilities in good repair	84%	90%	90%		100%
Priority 2a: Local Indicator Reflection Tool:	ELA: 3 Initial Implementation Mathematics: 3 Initial Implementation	ELA: 3 Initial Implementation Mathematics: 3 Initial Implementation	ELA: 5 Full Implementation and Sustainability		ELA: 4 Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating on progress implementing state board adopted academic content and performance standards	NGSS: 2 Beginning Development History/Social Science: 1 Exploration and Research Phase Career Technical Education: 1 Exploration and Research Phase Health Education: 2 Beginning Development Physical Education: 3 Initial Implementation Visual and Performing Arts: 2 Beginning Development World Language: 1 Exploration and Research	NGSS: 2 Beginning Development History/Social Science: 1 Exploration and Research Phase Career Technical Education: 1 Exploration and Research Phase Health Education: 2 Beginning Development Physical Education: 3 Initial Implementation Visual and Performing Arts: 2 Beginning Development World Language: 1 Exploration and Research	Mathematics: 4 Full Implementation NGSS: 3 Initial Implementation History/Social Science: 3 Initial Implementation Career Technical Education: 3 Initial Implementation Health Education: 4 Full Implementation Physical Education: 4 Full Implementation Visual and Performing Arts: 3 Initial Implementation World Language: 3 Initial Implementation		Mathematics: 4 Full Implementation NGSS: 3 Initial Implementation History/Social Science: 2 Beginning Development Career Technical Education: 2 Beginning Development Health Education: 3 Initial Implementation Physical Education: 4 Full Implementation Visual and Performing Arts: 3 Initial Implementation World Language: 2 Beginning Development
Priority 2b: Local Indicator Reflection Tool Rating on how programs and services enable English learners to access the Common Core State Standards and ELD standards	ELD: 3 Initial Implementation	ELD: 3 Initial Implementation	ELD: 3 Initial Implementation		ELD: 4 Full Implementation

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Shaffer Elementary will repair and maintain all facilities to continue to provide a safe and functional environment for students, staff and parents.	\$20,000.00	No
1.2	Technology	Shaffer Elementary will maintain 1 to 1 highly functioning technology and infrastructure to insure student access to California State Standards and provide ongoing opportunities for students and staff to utilize programs and educational research.	\$2,300.00	Yes
1.3	ELD Professional Development	Shaffer Elementary will contract professional development focused on the ELD and differentiation skills to address the unique needs of EL students and Socioeconomic Disadvantaged students, and stipends for piloting curriculum.	\$0.00	No
1.4	Teacher Induction Program	Shaffer Elementary will contract with Tehama County to provide professional development for Two new teachers through the Teacher Induction Program (TIP) through Region 2 to insure high quality instruction for all students and credentialing requirements	\$8,400.00	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 were accomplished during the 2022-2023 school year.

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

No material differences between budgeted and estimated actual expenditures took place.

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

Goal 1 was very successful for Shaffer. There was a continued focuses on repairs that have been neglected over the years that included fire systems, HVAC, flooring, and painting. Technology, for action 2 , was maintained through the money provided in the LCAP and is successfully helping to support students learning. Action 3 was finished and the new curriculum is now available for students. Action 4 was implemented and the new teachers were supported throughout the year through their induction program.

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.

Goal 1.3 has been met and will no longer be needed for the 2023/24 school year.

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	Students will access a variety of programs that increase student achievement, develop well-rounded students and prepare them to be college and career ready. Priority 4 Pupil Achievement Priority 5 Pupil Engagement Priority 7 Course Access Priority 8 Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

SUESD has developed this goal because we have our hearts set on raising student achievement for all our students and closing all achievement gaps of our English language learners, foster students and low-income students. Providing afterschool academic student supports gives students additional instructional time in a different setting with a more individualized approach to instruction. By placing students in smaller groupings, based upon their needs, educators are able to provide a strategic approach to support and increasing engagement in student learning of the California State Standards. (Priority 4 and Priority 5)

SUESD has prioritized increasing educator competency through professional development as this has direct impact on student achievement. Ongoing professional development promotes the implementation of best practices in teaching strategies, student learning and retention of the California State Standards. (Priority 4, Priority 5, Priority 7 and Priority 8)

SUESD uses data collected by administering NWEA MAP Assessments three times a year to monitor student growth in mastery of the California State Standards. The objective in raising student achievement is bolstered when educators, parents, and students are able to set achievement goals and work to raise their level of mastery. These assessments also allow educators to provide interventions more effectively by using the reports generated through this program to communicate with stakeholders what standards are being mastered and guides targeted supports. (Priority 4 and Priority 5)

The Tech Aide position is critical in the implementation of many of the district initiatives, technology programs, academic progress monitoring by coordinating the implementation of California State assessments, interim assessments and NWEA MAP assessments. The Tech Aide provides supports to our teaching staff, support staff, parents, students, and administration. This position also provides support for maintaining the district webpage and social media communication. (Priority 4, Priority5 Priority 7)

Many EL Parents are non-English speakers so SUESD has calendared ELPAC Conferences to make available an interpreter. These meetings are held during the school day and we have provided a roving substitute to allow each teacher to participate in the meeting. EI

parents, students, interpreter, Coordinator, the teacher and administration meet together to discuss each student’s progress in English Language Arts, Mathematics and Language Development and reviewing the results of CAASPP Assessments, MAP assessments, writing prompts, and ELPAC. The group discusses successes and obstacles for raising achievement and mastery of the California State Standards. (Priority 4, Priority 5, Priority 7 and Priority 8)

EL Tutoring provided to English Learner students who are struggling to master the California State Standards. These extra supports twice a week allow for small group support allow special focus on overcoming the language barriers and helping students have a better understanding of the core content. This has been very beneficial in to our English Learners in closing the achievement gap in English Language Arts and Mathematics.

SUESD has calendared Weekly PLC's for educators to meet to review data for progress monitoring to adjust lesson planning and discuss teaching strategies to insure student mastery of essential standards. Teachers will hold each other accountable for assuring that students receive instruction on essential standards as they move through each grade level. (Priority 4, Priority 5, Priority 7, and Priority 8)

SUESD will increase hours and maintain paraprofessional support staffing to provide additional supports to students in the classroom to promote increases in student achievement in English Language Arts. (Priority 4, Priority 5)

SUESD will assure smaller class size reduction and avoid having to combine grade levels into one class. Maintaining instructors at each grade level allows teachers to focus instruction on the California State Standards without have to focus instruction at multiple grade levels simultaneously. (Priority 4, Priority 5).

SUESD has purchased the Renaissance Learning program Accelerated Reader that promotes student reading through a programmatic incentive program. Students read books at the lexile or Accelerated Reading level then take quizzes on that promote reading comprehension. As students achieve high marks in reading comprehension they receive points they are able to track, set goals, and receive incentive rewards and recognition. (Priority 4, Priority 5)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a CAASPP ELA and NWEA MAP ELA	2018 CAASPP ELA 3rd 19% 4th 68% 5th 27 %	2021 CAASPP ELA 3rd 15% 4th 22% 5th 13%	2022 CAASPP ELA 3rd 7% 4th 33% 5th 33%		CAASPP ELA 3rd 26% 4th 72% 5th 32%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting or exceeding standards (CAASPP)	6th 50% 7th 50% 8th 53% Overall 30.43%	6th 28% 7th 33% 8th 40% Overall 25%	6th 21% 7th 31% 8th 60% Overall 29%		6th 55% 7th 55% 8th 58% Overall 40%
Percentage of student in High Average-High (Class Report NWEA)	2021 Spring MAP Reading K 17% 1st 16% 2nd 11% 3rd 15% 4th 17% 5th 13% 6th 6% 7th 19% 8th 26% Overall 16%	2022 Spring MAP Reading K 29% 1st 23% 2nd 24% 3rd 0% 4th 27% 5th 17% 6th 23% 7th 18% 8th 42% Overall 23%	2022 Spring MAP Reading K 31% 1st 14% 2nd 33% 3rd 32% 4th 16% 5th 29% 6th 34% 7th 22% 8th 28% Overall 27%		MAP Spring MAP Reading K 46% 1st 46% 2nd 46% 3rd 46% 4th 46% 5th 46% 6th 46% 7th 46% 8th 46% Overall 46%
	2021 Spring MAP Language Usage 2nd 11% 3rd 15% 4th 18% 5th 13% 6th 11% 7th 43% 8th 32% Overall 20%	2022 Spring MAP Language Usage 2nd 15% 3rd 4% 4th 21% 5th 17% 6th 19% 7th 24% 8th 52% Overall 22%	2022 Spring MAP Language Usage 2nd 30% 3rd 29% 4th 20% 5th 25% 6th 29% 7th 29% 8th 44% Overall 29%		MAP Spring Language Usage 3rd 46% 4th 46% 5th 46% 6th 46% 7th 46% 8th 46% Overall 46%
Priority 4a CAASPP Math and NWEA MAP Math	2018 CAASPP Math 3rd 33% 4th 53% 5th 21% 6th 27% 7th 40%	2021 CAASPP Math 3rd 20% 4th 39% 5th 17% 6th 22% 7th 43%	2022 CAASPP Math 3rd 15% 4th 24% 5th 0% 6th 21% 7th 38%		CAASPP Math 3rd 46% 4th 46% 5th 46% 6th 46% 7th 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting or exceeding standards (CAASPP)	8th 44% Overall 31.88%	8th 55% Overall 33%	8th 50% Overall 24%		8th 54% Overall 40%
Percentage of student in High Average-High (Class Report NWEA)	2021 MAP Math K 33% 1st 21% 2nd 0% 3rd 20% 4th 38% 5th 26% 6th 17% 7th 38% 8th 26% Overall 24%	2022 MAP Math K 28% 1st 22% 2nd 20% 3rd 12% 4th 21% 5th 6% 6th 14% 7th 30% 8th 53% Overall 24%	2023 MAP Math K 37% 1st 22% 2nd 24% 3rd 14% 4th 4% 5th 28% 6th 34% 7th 28% 8th 28% Overall 24%		MAP Math K 38% 1 34% 2 34% 3rd 34% 4th 38% 5th 34% 6th 34% 7th 43% 8th 34% Overall 34%
Priority 4b CALPADS: Percentage of students who have successfully completed courses that satisfy UC or CSU entrance requirements	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 4c CALPADS: Percentage of students who have successfully completed courses to satisfy the requirements for career technical	N/A: Shaffer serves students in grades T K- 8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
educations sequences or programs of study that align with state board-approved career technical education standards and frameworks.					
Priority 4c. CALPADS: The percentage of pupils who have successfully completed both types of courses described in the two previous bullets.	N/A: Shaffer serves students in grades Tk-8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 4d Percentage of pupils who have successfully completed both types of courses described in priorities 4b and 4c, above	N/A: Shaffer serves students in grades Tk-8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 4e: Dataquest: Percentage of English learner pupils who make progress toward English proficiency as measured by the English Language	15.79% 2021	16.67% 2022	17.8% 2023		21%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficiency Assessments for California					
Priority 4f Dataquest: English learner reclassification rate	4.2% 2021	15% 2022	2.4% 2023		5%
Priority 4g Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 4h Percentage of pupils who demonstrate college preparedness pursuant to the EAP or any subsequent assessment of college preparedness	N/A: Shaffer serves students in grades TK-8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 5a CA Dashboard School attendance rate	96.1% (18-19 data)	92.00% (SchoolWise 2022)	91.95 (SchoolWise 2023)		97%
Priority 5b CA Dashboard	18.6% (18-19 data)	23.7% (SchoolWise 2022)	34.47 (SchoolWise 2023)		12.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate					
Priority 5c CA Dashboard Middle school dropout rate	0%	0%	0		0%
Priority 5d High School Dropout Rate	N/A: Shaffer serves students in grades K through 8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 5e High school graduation rate	N/A: Shaffer serves students in grades K through 8	N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades K through 8
Priority 7a Master Schedule and Report Cards Percentage of students having access to and enrolled in a broad course of study	0% (due to COVID-19 impacts)	100%	100%		100%
Priority 7b Participation Logs for After School Tutoring Paraprofessional Schedules Percentage of students having access to and enrolled	English Learners = 100% Foster Youth = 100% Low Income Students = 100%	English Learners = 100% Foster Youth = 100% Low Income Students = 100%	English Learners = 100% Foster Youth = 100% Low Income Students = 100%		English Learners = 100% Foster Youth = 100% Low Income Students = 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in programs and services developed and provided to low income, English learner and Foster Youth					
Priority 7c Participation Logs for After School Tutoring Paraprofessional Schedules Percentage of students having access to and enrolled in programs and services developed and provided	100%	100%	100%		100%
Priority 8a Physical Fitness Test: Percent of students reaching physical fitness targets	Grade 5 HFZ Aerobic Capacity 73.7% Body Composition 73.7% Abdominal Strength 47.4% Trunk Extension Strength 94.7% Upper Body Strength 42.1% Flexibility 47.4% Grade 7 HFZ Aerobic Capacity 65%	N/A Not reported this year due to COVID.	N/a not reported		Physical Fitness Test Results Grade 5 HFZ Aerobic Capacity 76.7% Body Composition 76.7% Abdominal Strength 50.4% Trunk Extension Strength 97.7% Upper Body Strength 45.1% Flexibility 50.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Body Composition 55% Abdominal Strength 65% Trunk Extension Strength 85% Upper Body Strength 30% Flexibility 85%				Grade 7 HFZ Aerobic Capacity 68% Body Composition 58% Abdominal Strength 69% Trunk Extension Strength 88% Upper Body Strength 33% Flexibility 88%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Afterschool Academic Student Supports	Shaffer Elementary will maintain employment of the personnel providing afterschool academic supports with a priority for Low Income and Foster Youth students struggling academically. This is now being paid for through expanded learning.	\$0.00	No
2.2	Professional Development	Shaffer Elementary will provide professional development to teachers and staff on the California State Standards and strategies to promote learning for all students, including Low Income students.	\$6,125.00	No
2.3	MAPS (NWEA) Assessments	Shaffer Elementary will utilize MAP (NWEA) summative assessments three times per year and formative assessments every six weeks to measure student academic progress and utilize data to address student academic needs.	\$2,620.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Tech Aide	Shaffer Elementary will maintain the 8 hour Tech Aide position to support students and staff in 21st Century College and Career readiness skills.	\$64,920.00	Yes
2.5	EL Parent ELPAC Conferences	Shaffer Elementary will hold ELPAC meetings with parents to review student progress on assessments and EL student progress toward English Language Proficiency	\$360.00	Yes
2.6	EL Tutoring and resources	Shaffer Elementary will provide after school tutoring to EL students who are struggling to master the California State Standards in Math and ELA/ELD twice a week and ensure there are enough resources for the EL students. No longer receive Title III funds and the tutor is now full time.	\$0.00	No
2.7	Weekly PLC's	Shaffer Elementary will hold weekly PLC meetings to review data and plan for vertical alignment with a priority on closing achievement gaps of EL, Foster Youth and Low Income Students.	\$500.00	Yes
2.8	Paraprofessional Support Staffing	Shaffer Elementary will continue to employ three .69 FTE paraprofessional positions to assist in additional classroom academic support for our low-income and EL students to close existing achievement gaps.	\$78,986.00	Yes
2.9	Class Size Reduction	Shaffer Elementary will retain a 1.0 FTE teacher to allow for smaller class sizes with out adding combination grade level classes to enable better support EL, Foster Youth, and Low Income within the classroom to close achievement gaps.	\$88,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	SPED Paraprofessional	The district will recruit and hire a .40 FTE paraeducator to support students with disabilities.	\$17,509.00	No
2.11	Accelerated Reader	Shaffer Elementary will utilize the Renaissance Learning program Accelerated Reader and program incentives to further promote student engagement in reading. While this program will be offered to all students its intended to focus upon closing the achievement gap among EL students, Foster Youth, and Low Income.	\$3,338.00	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.

No substantive difference in planned actions and actually implementation of those actions.

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.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

- (1) Maintain employment of the personnel providing afterschool academic supports with a priority for Low Income and Foster Youth students struggling academically was effective in its purpose of supporting our students. Resulted in students growing in their ELAPC scores.
- (2) Provide professional development to teachers and staff on the California State Standards and strategies. This helped teachers learn which standards were to be priorities and allowed for staff to better understand how to help students through interventions. Resulted in teachers knowing the key standards that needed to be taught in ELA which helped in crating the summative and formative assessments for the standards. Also helped with implantation of intervention program for reading. .
- (3) Utilize MAP (NWEA) summative/formative assessments during PLC times which helped guide teaching and help teachers meet each students educational needs. Resulted in growth in ELA in MAPs testing and growth in MATH in MAPs testing.

- (4) Maintain the Tech Aide Position which helped with the new technology being bought through the ESSER funds. Allows for students and staff to receive support in technology which helps them in the educational process.
- (5) Hold ELPAC meetings to ensure parent communication with the EL community. Resulted in continual communication with the EL community.
- (6) NA for LCAP Funding
- (7) Hold weekly PLC meetings for teacher to learn amongst one another student growth and best teaching practices. Resulted in growth in MAPs testing in ELA and Math. Resulted in greater communication and alignment in schoolwide practices and data based decisions.
- (8) Continue to employ three paraprofessional positions which helped ensure students were able to get more intervention time with staff. Resulted in support for students and teachers which helped in the growth that was seen in the MAPs testing as well as CAASPP testing.
- (9) Retain a teacher to allow for smaller class sizes to ensure that students are not being overlooked due to class sizes.
- (10) Utilize the Renaissance Learning program Accelerated Reader which allowed for monitoring student reading goals along with rewarding students for meeting reading goals.

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.

No changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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	<p>Shaffer School will maintain a safe, positive, productive learning environment where students are meaningfully engaged in the culture and community of the school. Parents will feel welcomed and valued as partners in this educational process. Parents will work cooperatively with school personnel to establish priorities and meet goals.</p> <p>Priority 3 Parent Involvement and Family Engagement Priority 5 Pupil Engagement Priority 6 School Climate</p>

An explanation of why the LEA has developed this goal.

Shaffer Union Elementary School District has continued experience a significant rise in the chronic absenteeism and suspensions rates affecting student engagement, missed instruction, and has an impact on overall impact on student achievement. Parent participation is important in decision-making, student connectivity to the school, and affects overall student achievement.

SUESD will promote increased student attendance through recognizing high-class attendance rates through incentives and individual student attendance at Trimester Award ceremony and incentive party. (Priority 5)

SUESD will host family community events once a month to increase parent involvement in student and school activities. (Priority 3, Priority 5, Priority 6)

SUESD will maintain Schoolwise SIS School to Home Communication through announcements of upcoming events, parent input and regular communications in outgoing alerts. Teachers will utilize Schoolwise for uploading grades weekly for students and parent communication of student progress in class. Attendance and behavior data will be uploaded daily and reports will be utilized for progress monitoring and promoting positive interventions to increase student attendance, decrease chronic absenteeism and suspension rate. (Priority 3, Priority 5, Priority 6)

SUESD will maintain the district webpage so provide parents, students, staff, and community available to important resources and communications. Teachers will utilize the class webpage for students and parents to be informed weekly of upcoming classroom events and assignments. Students and parents have resources uploaded for academic supports as well as important district information and forms. (Priority 3, Priority 5 and Priority 6)

SUESD will promote Positive Behavior Intervention of Supports through a schoolwide incentive program. Students will be recognized daily, weekly and monthly for positive behaviors. (Priority 3, Priority 5, and Priority 6)

SUESD will contract with Presence Learning Counseling Services to provide students at risk with socio emotional support. Students may be referred to the Student Study Team for support. (Priority 3, Priority 5, and Priority 6)

SUESD will contract with Lassen High School District for transportation services to assure students are able to attend school daily to participate in in school instruction. Without this service, many of our low-income students would have trouble making school regularly due to

limited resources. The increase of fuel cost and loss of jobs has affected parents significantly and stakeholders agree that this is a needed service for our low-income students (Priority 5)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3a California Healthy Kids Survey Percentage of parent responses that agree/strongly agree that the Shaffer School actively seeks the input of parents in making decisions	Fall 2020 = 55%	Fall 2021 = 38%	Fall 2022= 39		100%
Priority 3b Local Performance Indicator Rating in LEA's progress in promoting parent participation in programs for low-income students, English learner and Foster Youth	3-Implementing	3-Implementing	3-Implementing		4-Full Implementation
Priority 3c Local Performance Indicator	3-Implementing	3-Implementing	3-Implementing		4- Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating in LEA's progress in promotes parent participation in programs for students with disabilities					
Priority 6a Schoolwise Pupil suspension rates	14.9% 2019-2020	21.4% 2020-2021	11.6% 2021-2022 (CaDashboard)		13%
Priority 6b Schoolwise Pupil expulsion rates	0% 2019-2020	0% 2020-2021	0% 2021-2022		0%
Priority 6c California Healthy Kids Survey Percentage of students reporting agree/strongly agree that they feel a sense of safety at school	7th Grade: 80% 2020-2021 8th Grade: 47% 2020-2021	7th Grade: 55% 2021-2022 8th Grade: 73% 2021-2022	7th Grade: 84% 2022-2023 8th Grade: 62% 2022-2023		7th: 85% 8th: 85%
Priority 6c California Healthy Kids Survey Percentage of students reporting agree/strongly agree that they feel a sense of school connectedness	7th Grade: 78% 2020-2021 8th Grade: 46% 2020-2021	7th Grade: 62% 2021-2022 8th Grade: 70% 2021-2022	7th Grade: 65% 2022-2023 8th Grade: 53% 2022-2023		7th Grade: 85% 8th Grade: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Celebration and Incentive Program	Shaffer Elementary will promote student attendance by implementing a reward system for students who attend school regularly. While this program will be offered to all students its intended to focus upon closing the achievement gap among EL students, Foster Youth, and Low Income.	\$1,000.00	Yes
3.2	Truancy	Shaffer Elementary will contract with Lassen County Probation Department to monitor truancy reports and send out letters (first second, and third) in a timely manner to adhere to the regulated procedure. While this program will be offered to all chronically absent students, it is intended to focus on addressing the higher chronic absenteeism rate among Low Income students.	\$5,500.00	Yes
3.3	Community Events	Shaffer Elementary will hold community events once a month to provide opportunities for parental involvement and engagement in order to foster student academic achievement. While these events will be offered to all families, they are intended to focus upon increasing involvement among families of English learner, Foster Youth, and low-income students.	\$1,500.00	Yes
3.4	School to Home Communication	Shaffer Elementary will continue contracting with Catapult for automated information system to communicate with parents important school information in a timely manner through Social media platforms, phone communication, and a Shaffer phone application. Teachers will update grades weekly so students and parents may track student progress and missing assignments utilizing the portal. While this	\$3,315.00	Yes

Action #	Title	Description	Total Funds	Contributing
		system will be provided to all families it's intended to focus upon fostering parent engagement, student attendance and bridging the achievement gap among EL, Foster Youth, and Low Income students.		
3.5	District Website	Shaffer District will contract with Catapult, a website provider, to provide critical information and communication with parents and the community to promote success for all Shaffer students. Teachers will keep a current class page and utilize these pages for parent communication. While the website will be provided to all families it's intended to focus upon fostering parent engagement among families of English learners, Foster Youth, and low-income students.	\$2,164.00	Yes
3.6	Positive Behavior Intervention of Supports and School Culture	Shaffer Elementary will continue the PBIS framework and positive intervention incentives program. While PBIS will be offered to all students, it is intended to focus upon decreasing the suspensions and closing the achievement gap among English learners, Foster Youth, and low-income students. House Teams will be utilized and will also focus on student and staff culture to ensure the environment is one that is supportive for everyone at Shaffer.	\$8,853.00	Yes
3.7	Counseling Services	Shaffer School will contract with counseling supports and services to support student social-emotional well-being.	\$10,000.00	No
3.8	Transportation	Shaffer School will continue to contract with Lassen Union High School District to provide students with bus transportation to and from school throughout the school year. While transportation will be provided for all students the focus will be to address the transportation needs of low-income students resulting in higher rates of chronic absenteeism.	\$103,662.00	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.

No substantive differences in planned actions and actual implementation of these actions.

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.

For action 4 and 5, the billing from Catapult required us to go over in spending for action 4, but under spend for action 5. The combined cost was not substantially different than the combined predicted cost. For action 6, the cost was higher than initially thought. This should not be a continual issue.

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

- (1) Promote student attendance. This program was just started and Shaffer is yet to see if it will be successful.
- (2) Will contract with Lassen County Probation Department to monitor truancy. Resulted in families and students being contacted and held accountable for their attendance. Letters and meeting occurred with the Superintendent/Principal.
- (3) Hold community events once a month. Resulted in continued relationship building within the community. Big events consisted of Fall Festival, Winter Festival, and Community Pride Night.
- (4) Continue contracting with Catapult for automated information system. Helped with continued tracking and grades and communicating out that information to the appropriate community members. Shaffer Application was created and sent out.
- (5) Contract with Catapult to provide critical information and communication with parents and the community. Helps with communication and community outreach and ensure website was accessible.
- (6) Continue the PBIS framework. Helped create a school environment in which student are recognized for doing the right thing. Program grew and more students were recognized for positive things.
- (7) Contract with Presence Learning for online counseling supports and services. Helps with students being able to receive the services they need.
- (8) Continue to contract with Lassen Union High School District to provide students with bus transportation. This helped get students who struggle with transportation to be able to attend school.

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.

No changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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)
367,418	23,910

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
17.43%	0.00%	\$0.00	17.43%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The needs and circumstances of foster youth, English Learners, and low-income students vary from students to student, but some things are true for each subpopulation. Foster youth students have a greater need for caring adult relationships while on the Shaffer campus, along with the needs to have extra support before and after school for their academic success. Like the foster youth, the English learners must also have that relationship with adults and extra support academically, but also need extra time with a staff member who can help support them while they are learning the English language. Low-income students can benefit from the extra time with a caring adult while ensuring that students are given consistent transportation that allows the students to come to school on a timely manner and gives them access to the programs that allow them to be academically, and emotionally supported at Shaffer. Through Shaffer's outreach to the parents and guardians of the English Learners, foster youth, and low-income students, we know that students are at a higher risk of being exposed to trauma while at distance learning. It is imperative that the students are given access to the support and materials that allow them to be the best versions of themselves.

The following LEA wide actions may be effective in supporting foster youth, English learners, and low-income students in achieving the LCAP's three goals:

Goal 1 Action 1: This goal and action is to promote higher student achievement by providing a pride in our school campus, quality instructional materials with a clearly defined high impact instructional practices to bolster student overall achievement in all core subjects and improved mastery of the California State Standards.

Action 2: Maintaining 1 to 1 Technology provides students the ability to learn the California State Standards use the programs for research, and develop skills in utilizing platforms needed to be successful in college and career. These educational programs are very useful to providing additional supports and enrichment for students demonstrate higher achievement.

Action 3: Many of the materials within our mathematics and English language arts curriculum can be utilized much more effectively through the internet giving better accessibility to for students in acquiring materials that support the California State Standards. Our students, especially our low income students that do not necessarily have the resources or availability to the resources. Students access to this curriculum allowed for the needs of foster youth, English learners, and low-income students to have 45.33 % of them below standard in writing off of the CAASPP scores (2022) compared to 48.89% of our non duplicated.

Action 4 supports teachers in their ability and knowledge as new teachers at Shaffer.

Goal 2 SUESD has developed this goal because we have our hearts set on raising student achievement for all our students and closing all achievement gaps of our English language learners, foster students and low-income students.

Action 1: Providing afterschool academic student supports gives students additional instructional time in a different setting with a more individualized approach to instruction. By placing students in smaller groupings, based upon their needs, educators are able to provide a strategic approach to support and increasing engagement in student learning of the California State Standards. The effectiveness of this can be seen through the economically disadvantaged students being 9.33 % above standard on the listening portion of the 2021 CAASPP test while not economically disadvantaged students are at 8.89 %.

Action 2: SUESD has prioritized increasing educator competency through professional development as this has direct impact on student achievement. Ongoing professional development promotes the implementation of best practices in teaching strategies, student learning and retention of the California State Standards.

Action 3: SUESD uses data collected by administering NWEA MAP Assessments three times a year to monitor student growth in mastery of the California State Standards. The objective in raising student achievement is bolstered when educators, parents, and students are able to set achievement goals and work to raise their level of mastery. These assessments also allow educators to provide interventions more effectively by using the reports generated through this program to communicate with stakeholders what standards are being mastered and guides targeted supports. This can be supported through the fact that, through meetings students needs which were identified through the MAPs testing.

Action 4: The Tech Aide position is critical in the implementation of many of the district initiatives, technology programs, academic progress monitoring by coordinating the implementation of California State assessments, interim assessments and NWEA MAP assessments. The Tech Aide provides supports to our teaching staff, support staff, parents, students, and administration. This position also provides support for maintaining the district webpage and social media communication.

Action 5/6: Many EL Parents are non-English speakers so SUESD has calendared ELPAC Conferences to make available an interpreter. These meetings are held during the school day and we have provided a roving substitute to allow each teacher to participate in the meeting.

Action 7: SUESD has calendared Weekly PLC's for educators to meet to review data for progress monitoring to adjust lesson planning and discuss teaching strategies to insure student mastery of essential standards. Teachers will hold each other accountable for assuring that students receive instruction on essential standards as they move through each grade level.

Action 8: SUESD will increase hours and maintain paraprofessional support staffing to provide additional supports to students in the classroom to promote increases in student achievement in English Language Arts.

Action 9: SUESD will assure smaller class size reduction and avoid having to combine grade levels into one class. Maintaining instructors at each grade level allows teachers to focus instruction on the California State Standards without have to focus instruction at multiple grade levels simultaneously.

Action 11: SUESD has purchased the Reissuance Learning program Accelerated Reader that promotes student reading through a programmatic incentive program. Students read books at the lexile or Accelerated Reading level then take quizzes on that promote reading comprehension. As students achieve high marks in reading comprehension they receive points they are able to track, set goals, and receive incentive rewards and recognition.

Goal 3 Shaffer Union Elementary School District has continued experience a significant rise in the chronic absenteeism and suspensions rates affecting student engagement, missed instruction, and has an impact on overall impact on student achievement. Parent participation is important in decision-making, student connectivity to the school, and affects overall student achievement.

Action 1/2: SUESD will promote increased student attendance through recognizing high-class attendance rates through incentives and individual student attendance at Trimester Award ceremony and incentive party.

Action 3: SUESD will host family community events once a month to increase parent involvement in student and school activities.

Action 4: SUESD will maintain Schoolwise SIS School to Home Communication through announcements of upcoming events, parent input and regular communications in outgoing alerts. Teachers will utilize Schoolwise for uploading grades weekly for students and parent communication of student progress in class. Attendance and behavior data will be uploaded daily and reports will be utilized for progress monitoring and promoting positive interventions to increase student attendance, decrease chronic absenteeism and suspension rate.

Action 5: SUESD will maintain the district webpage so provide parents, students, staff, and community available to important resources and communications. Teachers will utilize the class webpage for students and parents to be informed weekly of upcoming classroom events and assignments. Students and parents have resources uploaded for academic supports as well as important district information and forms.

Action 6: SUESD will promote Positive Behavior Intervention of Supports through a schoolwide incentive program. Students will be recognized daily, weekly and monthly for positive behaviors.

Action 7: SUESD will contract with Presence Learning Counseling Services to provide students at risk with socio emotional support. Students may be referred to the Student Study Team for support.

Action 8: SUESD will contract with Lassen High School District for transportation services to assure students are able to attend school daily to participate in in school instruction. Without this service, many of our low-income students would have trouble making school regularly due to limited resources. The increase of fuel cost and loss of jobs has affected parents significantly and stakeholders agree that this is a needed service for our low-income students

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

Service provided for unduplicated pupils meets Shaffer's MPP requirements through the above LEA wide increased actions. Additionally, Shaffer staff will receive professional development to best support EL students and engage EL parents. The sum of these actions result in a proportional increase of services for Shaffer's unduplicated students, as compared to the services Shaffer provides to all students.

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.

After school support was provided for foster youth, English learners, and low-income students. Tech Aid was paid for that allows there to be extra intervention and support that are technology based. Computer and typing courses are provided in which the Tech Aide runs. EL tutoring and resources were provided that allow for EL students to receive more one on one support. Para support staffing allowed for additional interventions to take place in the classroom and help those students who are foster youth, English learners, and low-income students and to close existing achievement gaps. Shaffer Elementary will retain a 1.0 FTE teacher to allow for smaller class sizes with out adding combination grade level classes to enable better support EL, Foster Youth, and Low Income within the classroom to close achievement gaps.

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		1-18

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		1-28

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$367,418.00	\$37,509.00		\$24,525.00	\$429,452.00	\$250,175.00	\$179,277.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities	All		\$20,000.00			\$20,000.00
1	1.2	Technology	English Learners Foster Youth Low Income	\$2,300.00				\$2,300.00
1	1.3	ELD Professional Development	All	\$0.00				\$0.00
1	1.4	Teacher Induction Program	All				\$8,400.00	\$8,400.00
2	2.1	Afterschool Academic Student Supports	All English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.2	Professional Development	All				\$6,125.00	\$6,125.00
2	2.3	MAPS (NWEA) Assessments	English Learners Foster Youth Low Income	\$2,620.00				\$2,620.00
2	2.4	Tech Aide	English Learners Foster Youth Low Income	\$64,920.00				\$64,920.00
2	2.5	EL Parent ELPAC Conferences	English Learners	\$360.00				\$360.00
2	2.6	EL Tutoring and resources	All	\$0.00				\$0.00
2	2.7	Weekly PLC's	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.8	Paraprofessional Support Staffing	English Learners Low Income	\$78,986.00				\$78,986.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Class Size Reduction	English Learners Foster Youth Low Income	\$88,400.00				\$88,400.00
2	2.10	SPED Paraprofessional	Students with Disabilities		\$17,509.00			\$17,509.00
2	2.11	Accelerated Reader	English Learners Foster Youth Low Income	\$3,338.00				\$3,338.00
3	3.1	Attendance Celebration and Incentive Program	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	Truancy	Low Income	\$5,500.00				\$5,500.00
3	3.3	Community Events	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.4	School to Home Communication	English Learners Foster Youth Low Income	\$3,315.00				\$3,315.00
3	3.5	District Website	English Learners Foster Youth Low Income	\$2,164.00				\$2,164.00
3	3.6	Positive Behavior Intervention of Supports and School Culture	English Learners Foster Youth Low Income	\$8,853.00				\$8,853.00
3	3.7	Counseling Services	All				\$10,000.00	\$10,000.00
3	3.8	Transportation	Low Income	\$103,662.00				\$103,662.00

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
2,108,452	367,418	17.43%	0.00%	17.43%	\$367,418.00	0.00%	17.43 %	Total:	\$367,418.00
								LEA-wide Total:	\$367,418.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,300.00	
2	2.1	Afterschool Academic Student Supports			English Learners Foster Youth Low Income		\$0.00	
2	2.3	MAPS (NWEA) Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,620.00	
2	2.4	Tech Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,920.00	
2	2.5	EL Parent ELPAC Conferences	Yes	LEA-wide	English Learners	All Schools	\$360.00	
2	2.7	Weekly PLC's	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	

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 (%)
2	2.8	Paraprofessional Support Staffing	Yes	LEA-wide	English Learners Low Income	All Schools	\$78,986.00	
2	2.9	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,400.00	
2	2.11	Accelerated Reader	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,338.00	
3	3.1	Attendance Celebration and Incentive Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	Truancy	Yes	LEA-wide	Low Income	All Schools	\$5,500.00	
3	3.3	Community Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.4	School to Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,315.00	
3	3.5	District Website	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,164.00	
3	3.6	Positive Behavior Intervention of Supports and School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,853.00	
3	3.8	Transportation	Yes	LEA-wide	Low Income	All Schools	\$103,662.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$528,277.00	\$506,107.00

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	Facilities	No	37,487.00	38,100
1	1.2	Technology	Yes	2,300.00	2,804
1	1.3	ELD Professional Development	Yes	60,000.00	24,766
1	1.4	Teacher Induction Program	No	8,400.00	8,400
2	2.1	Afterschool Academic Student Supports	No	0	0
2	2.2	Professional Development	Yes	6,125.00	6,213
2	2.3	MAPS (NWEA) Assessments	Yes	2,620.00	2,716
2	2.4	Tech Aide	Yes	64,920.00	64,994
2	2.5	EL Parent ELPAC Conferences	Yes	360.00	300
2	2.6	EL Tutoring and resources	No	0	0

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	2.7	Weekly PLC's	Yes	500.00	539
2	2.8	Paraprofessional Support Staffing	Yes	78,986.00	77,912
2	2.9	Class Size Reduction	Yes	88,400.00	94,340
2	2.10	SPED Paraprofessional	No	17,509.00	24,590
2	2.11	Accelerated Reader	Yes	3,338.00	2,930
3	3.1	Attendance Celebration and Incentive Program	Yes	1,000.00	1,000
3	3.2	Truancy	Yes	5,500.00	5,500
3	3.3	Community Events	Yes	1,500.00	1,918
3	3.4	School to Home Communication	Yes	3,315.00	5,478
3	3.5	District Website	Yes	2,164.00	2,164
3	3.6	Positive Behavior Intervention of Supports and School Culture	Yes	8,853.00	6,443
3	3.7	Counseling Services	No	10,000.00	10,000
3	3.8	Transportation	Yes	125,000.00	125,000

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)
\$395,037	\$398,756.00	\$402,734.00	(\$3,978.00)	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	1.2	Technology	Yes	\$2,300.00	2,804		
1	1.3	ELD Professional Development	Yes	\$10,000.00	10,000		
2	2.2	Professional Development	Yes	0	0		
2	2.3	MAPS (NWEA) Assessments	Yes	\$2,620.00	2,716		
2	2.4	Tech Aide	Yes	\$64,920.00	64,995		
2	2.5	EL Parent ELPAC Conferences	Yes	\$360.00	301		
2	2.7	Weekly PLC's	Yes	\$500.00	539		
2	2.8	Paraprofessional Support Staffing	Yes	\$78,986.00	77,913		
2	2.9	Class Size Reduction	Yes	\$88,400.00	94,340		
2	2.11	Accelerated Reader	Yes	\$3,338.00	2,930		
3	3.1	Attendance Celebration and Incentive Program	Yes	\$1,000.00	1,000		
3	3.2	Truancy	Yes	\$5,500.00	5,500		

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	3.3	Community Events	Yes	\$1,500.00	1,941		
3	3.4	School to Home Communication	Yes	\$3,315.00	5,479		
3	3.5	District Website	Yes	\$2,164.00	832		
3	3.6	Positive Behavior Intervention of Supports and School Culture	Yes	\$8,853.00	6,444		
3	3.8	Transportation	Yes	\$125,000.00	125,000		

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)
\$1,884,536	\$395,037	0%	20.96%	\$402,734.00	0.00%	21.37%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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