LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Plaza School District
CDS Code: 116263860000000
School Year: 2022-23
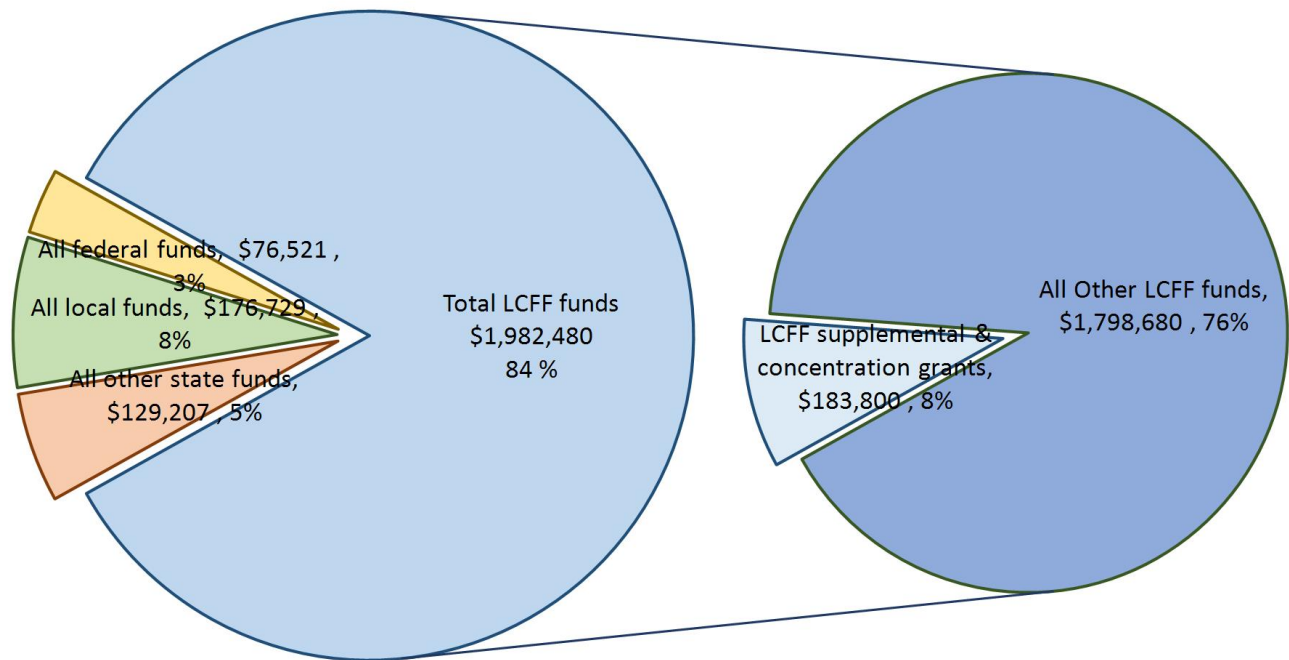LEA contact information:
Patrick Conklin
Superintendent/Principal
pconklin@glenncoe.org
5308651250

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $76,521, 3%
All local funds, $176,729, 8%
All other state funds, $129,207, 5%
Total LCFF funds $1,982,480 84%

LCFF supplemental & concentration grants, $183,800, 8%
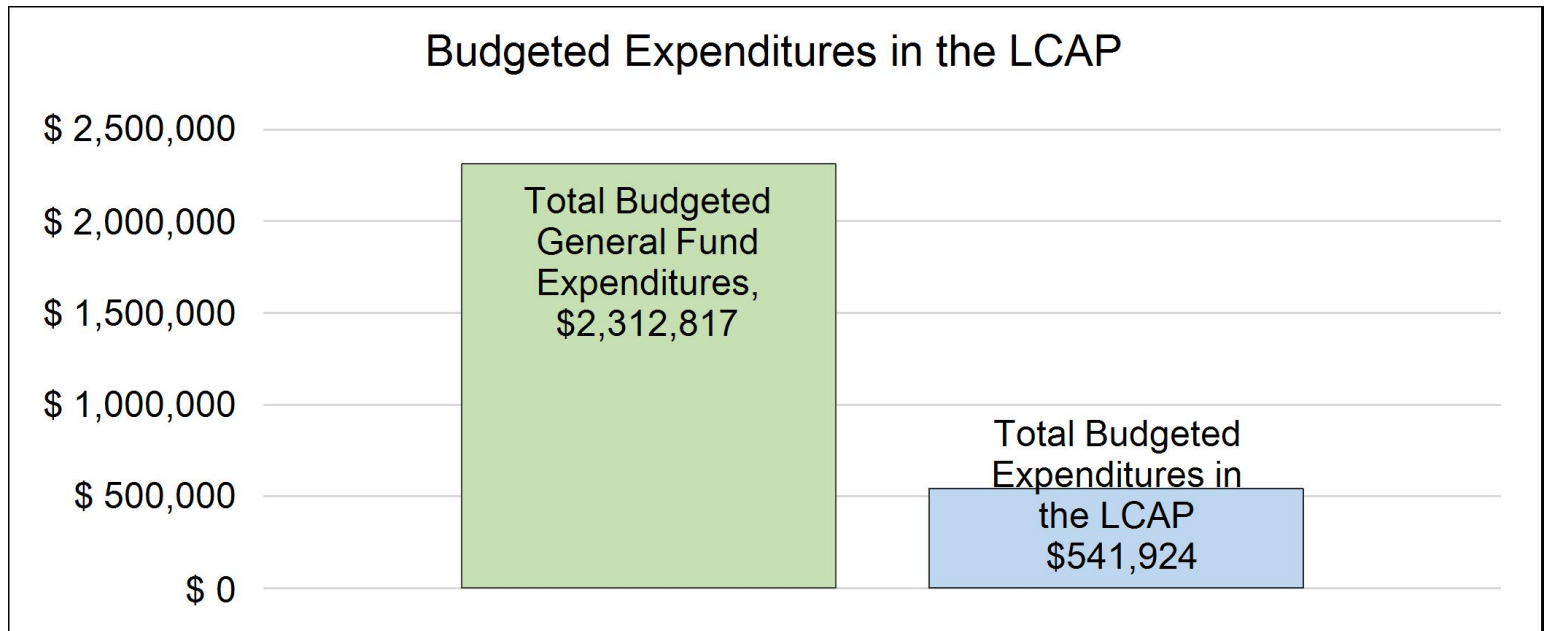All Other LCFF funds, $1,798,680, 76%

This chart shows the total general purpose revenue Plaza 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 Plaza School District is $2,364,937, of which $1,982,480 is Local Control Funding Formula (LCFF), $129,207 is other state funds,

$176,729 is local funds, and $76,521 is federal funds. Of the $1,982,480 in LCFF Funds, $183,800 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,312,817

Total Budgeted Expenditures in the LCAP $541,924

This chart provides a quick summary of how much Plaza School District plans to spend for 2022-23. 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: Plaza School District plans to spend $2,312,817 for the 2022-23 school year. Of that amount, $541,924 is tied to actions/services in the LCAP and $1,770,893 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:
Recruiting, employing, and retaining highly qualified certificated and classified staff
Providing standards-aligned instructional materials and professional development
Providing a broad course of study covering all required academic subjects that support college and career readiness
Providing a comprehensive, research-based English Language Development (ELD) program; Special Education services; and alternative educational opportunities
Providing opportunities for exploration and participation in athletics, visual and performing arts (VAPA), clubs, and more to build school connectedness
Providing parents/guardians opportunities for meaningful engagement
Maintaining basic operating services (i.e., facilities, transportation, and technology infrastructure)
Providing Educational Services, Human Resources, and Business Services

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Plaza School District is projecting it will receive $183,800 based on the enrollment of foster youth, English learner, and low-income students. Plaza School District must describe how it intends to increase or

improve services for high needs students in the LCAP. Plaza School District plans to spend $199,649 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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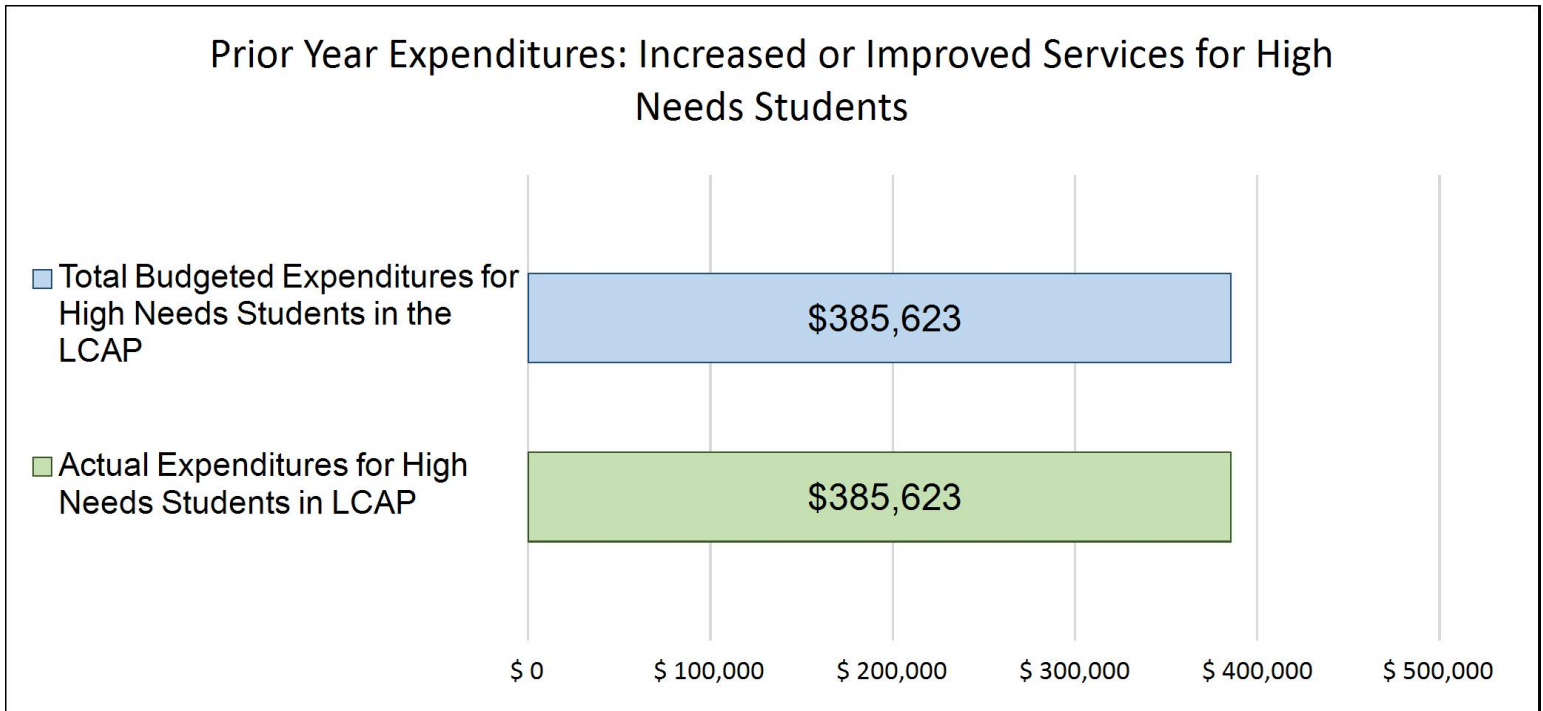
This chart compares what Plaza School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Plaza School District estimates it has spent on actions and services that contribute to increasing or improving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

The text description of the above chart is as follows: In 2021-22, Plaza School District's LCAP budgeted $385623 for planned actions to increase or improve services for high needs students. Plaza School District actually spent $385623 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Plaza School District	Patrick Conklin Superintendent/Principal	pconklin@glenncoe.org 5308651250

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Educational partners were engaged through staff meetings, School Site Council meetings, and board meetings. Each time the district was notified that funds were, or would be, provided, partners were presented with information regarding the dollar amounts available and the allowable expenditures. Following discussions with school community members, including the Plaza School board, teachers, support staff, and members of the advisory committee, it was determined that the two greatest needs are learning loss mitigation and health and safety of students and staff. Based on this, the majority of the money was allocated towards hiring additional staff, including a certificated teacher and instructional aide, as well as purchasing rapid COVID-19 tests.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Plaza School District does not receive additional concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Educational partners were engaged through staff meetings, School Site Council meetings, and board meetings. Each time the district was notified that funds were, or would be, provided, partners were presented with information regarding the dollar amounts available and the allowable expenditures. The ESSER III was discussed in Plaza School Board meetings on 10/21, 9/16, 8/19, 6/17, and 6/10. Also, planned actions and strategies were discussed with teachers during monthly staff meetings. Information was presented to parents who serve on an advisory committee for the year. An advisory committee input meeting that included School Site Council members was held on 10/14/21 to solicit suggestions from the school community. The plan was presented to classified staff, including paraprofessionals, cafeteria and office staff, and the custodian. Surveys, including one in Spanish, was sent to all families soliciting feedback on Plaza School's academic program, communication, and the overall school climate.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

ESSER III money is used to address learning loss resulting from distance learning from March, 2020 until November, 2020, as well as when kids missed school due to exposure to COVID-19. ESSER III money is also used to ensure students, staff, and visitors can attend in person instruction safely.

Students who are absent due to illness or quarantine are given all work missed and spend time with certificated and paraprofessional staff when they return. Students absent five or more days are offered independent study. A school clinician is on campus once a week to meet with students identified as needing school based social emotional support. Furthermore, the district is working with a local behavioral health agency to provide classroom based lessons to promote SEL support to K-5 classes. The agency also provided SEL training to teachers. When students are quarantined, they are offered meals through our summer assistance meal program.

Facial coverings are required and enforced while inside. Desks are separated to ensure social distancing to the extent possible. Handwashing stations are throughout the campus and hand sanitizing dispensers are outside every classroom, building, and office. Teachers remind students of proper respiratory etiquette throughout the day. Each day all classrooms, offices, doors, and counters are sanitized. Air purifiers are in every classroom. The school administrator, in consultation with the school nurse and Glenn County Public Health Department, conduct contact tracing whenever a positive case is identified on campus. Parents are reminded to self screen prior to coming to school each day. Students and staff showing symptoms on campus are sent home and cannot return until symptom free for 24 hours, with a doctor's note, or negative COVID-19 test.

The most significant challenges faced center around the amount of staff and students who are out for long periods due to illness or close contact exposure. Regardless of the additional staff hired to address learning loss, trying to get students caught up on missed work, reteach concepts missed during in person instruction, or assess for learning loss is difficult due to the unpredictability of when and for how long students are out.

Even with the challenges faced, Plaza School District students in 3rd-8th grade out performed all districts in Glenn County and the state on the 2020-21 end of year state assessments. Plaza students had far more in person time than nearly all other students and were exposed to a robust learning program during distance learning, hybrid learning, and in person instruction following complete reopening in November, 2020.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Much of the limited federal money received goes towards staffing. Plaza hired a .8FTE certificated teacher and a .6 FTE paraprofessional to work with students who are not mastering standards due to learning loss. A full time custodian was hired to help ensure proper and appropriate cleaning procedures are occurring in order to create a safe environment for students. Funds were used to purchase additional resources that improve learning, such as technology, curriculum, and classroom materials. Additional cleaning supplies, PPE, rapid antigen COVID-19 tests, and other health and safety products are purchased regularly.

The certificated teacher hired to implement a robust response to intervention program is tasked with monitoring progress of those identified as below grade level. The RtI teacher works with individual and small groups of students to reteach concepts or front load. She also ensures students who have been out due to illness or quarantined receive instruction. The certificated RtI teacher, classroom teacher, meeting regularly to discuss academic progress of students identified. A plan for how to serve each individual student is developed and carried out by the RtI teacher, paraprofessional, and other Learning Center staff.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Plaza School District	Patrick Conklin Superintendent/Principal	pconklin@glenncoe.org 5308651250

Plan Summary [2022-23]

General Information

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

Plaza Elementary is a small single school district located in Glenn County several miles from Orland, California. It is the oldest school in Glenn County established in 1865. It was originally named Placer School. However, soon after it was established a large group of settlers from Missouri came to the area and began to pronounce the name of the school in their accent and it has been pronounced Plaza ever since! The district is in a rural area of the county surrounded by farms and orchards. Plaza serves approximately 200 students in grades kindergarten through eighth grade, all of which are single grades as of the 2015-16 school year.

Plaza School District is staffed by nine full time and one .8FTE credentialed elementary teachers, and a full time superintendent/principal. Glenn County Office of Education (GCOE) provides direct support to the district in special education, speech, psychologist and health services. GCOE also maintains a severe services program in a separate facility on campus. In addition to the credentialed staff there are four full time (eight hour) paraprofessionals, a business manager, office clerk, cafeteria manager, cafeteria aide, one part time after school aide, and two full time bus driver/custodians. Plaza has a part time art instructor and a part time music teacher.

Plaza students, parents and staff will strive for high quality student work within a safe, enriched environment, utilizing a wide variety of resources and strategies. To fulfill this vision, students and staff at Plaza Elementary will engage in and be committed to the learning process. Students will be afforded with the social, educational, and technical support necessary to enhance their academic experience. Students will have access to multiple resources to locate, evaluate, process, and then effectively communicate information. The Plaza staff is dedicated to the student's school life and will model for each and every one of them the way we work, teach and learn.

Plaza Elementary is determined that the united efforts of students, parents, staff and community will develop students who:
Value themselves and others
Pursue high academic achievement
Come to school ready to learn

Speak and write effectively
Compute and problem solve both individually and in groups
Value personal health and fitness
Use information and technology resources

Plaza Elementary is dedicated to the ongoing utilization of all resources at our disposal in order to develop and successfully maintain the best possible learning environment for our children. Plaza Elementary is committed to the pursuit of strong, informed, insightful leadership in all areas as the foundation for a safe, effective school setting for students to acquire an understanding of their place in a real world context for learning; connections to a global learning environment and the ability to apply what they learn to benefit themselves and those living around them. Plaza Elementary is dedicated to the core principal that all students, given the appropriate guidance by teachers and parents will maximize their learning potential.

Reflections: Successes

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

Data from state and local assessments showed 59.02% of of our 3rd-5th grade students met or exceeded ELA standards based on Smarter Balanced Assessment and 76.3% of 6th-8th grade based on Interim Comprehensive Assessments. For 3rd-4th grade students, 63.41% met or exceeded math standards based on Smarter Balanced Assessments, while 80.25% of 5th-8th grade students based on Interim Comprehensive Assessments. Although there were no assessments administered in 2019-20 due to school closures, Plaza School District had the highest proficiency rate for both ELA and mathematics in the county.

Both state assessment and local measurements show growth in both English Language Arts and mathematics, as well as English Language proficiency for English Learners. Additionally, to maintain academic progress, the district will continue to employ highly qualified staff and provide all students with adequate instructional materials and resources.

Parents expressed that our small class sizes, family atmosphere, and safe school environment contributed to our success.

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.

Parents expressed displeasure on surveys from the lack of parental involvement and participation in their child(ren)'s education due to restricted access to campus during COVID. Others would like bus service outside attendance boundaries and more PE activities and standards taught.

To address the needs, tutoring will continue to be offered in the after school program that will target low income and English Learners. Also, the school wide intervention program will continue to address English language proficiency, which is necessary for Common Core State Standards in mathematics. Additional staff will continue to be employed and will focus on improving our Response to Intervention program, as well as enrich the ELD program.

LCAP Highlights

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

Working closely with stakeholders throughout the district, including School Site Council, Student Government, Plaza Community Club, Teacher Meetings, etc., three goals have been identified for focus within the next three years.

Goal 1: Students in grades K-8 will increase academic achievement in all areas. 4 Actions/Services (pp.)

Goal 2: Provide appropriately assigned and fully credentialed teachers with standards-aligned instructional materials in school facilities that are in good repair in order to fully implement academic content and performance standards in a broad course of study. 5 Actions/Services (pp.)

Goal 3: Provide a safe and welcoming climate for all stakeholders that includes parent input in decision making and promotes parent participation in student learning in order to improve school attendance rates. 3 Actions/Services (pp.)

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The LCAP was presented and discussed in all Plaza School Board meetings on 8/19, 9/16, 10/21, 11/30, 12/9, 1/20, 3/17, and 4/28. Also, goals, measurable outcomes, and actions to achieve goals were discussed with teachers during monthly staff meetings on 8/9, 9/14, 10/12, 11/9, 12/14, 2/8, 3/8, and 4/12. Information was sent out to all parents requesting volunteers to serve on an advisory committee for the year. An advisory committee input meeting that included School Site Council members was held on 10/14, 1/6, and 3/31 to solicit suggestions from the school community. Surveys, including one in Spanish, was sent to all families soliciting feedback on Plaza School's academic program, communication, the overall school climate. The Plaza School LCAP was presented to classified staff, including paraprofessionals, cafeteria and office staff, and the custodian. The SELPA director was contacted through a survey. A public hearing was held on June 19th. However, no members of the public attended. The Plaza School Board did not have any comments during any of the regular board meetings or public hearing about the LCAP goals or actions, but many of the LCAP actions are in response to board discussions throughout the year.

A summary of the feedback provided by specific educational partners.

All school community members, including students, parents, and staff were given opportunities to provide verbal or written feedback. The SELPA director's only written feedback was, "The school provides excellent services to students, I would not recommend any changes." She also stated, "Plaza School is very committed to meeting the needs of all students and providing Tier I, Tier II, and Tier III supports. The special education services are outstanding. Plaza School is welcoming to students with special needs."

Teachers, including their bargaining unit, and paraprofessionals expressed interest in purchasing science curriculum and supplemental materials, and wanted to continue using Go Math curriculum for K-5. Educators recommended tutoring afterschool. The custodian discussed working to ensure our new construction and modernization projects come to fruition.

Parent recommendations mostly revolved around parent involvement and participation now that COVID-19 restrictions have lifted, increased bus service to out of attendance boundaries, and PE curriculum. Some expressed a desire for more opportunities for foreign language, STEM/coding activities, PE activities, and classroom art, music and band.

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

LCAP actions include hiring another custodian to address facility concerns. Also, science, math, and supplemental curriculum and manipulatives will be purchased for all classrooms. Teachers will tutor students in the after school program. Playground equipment will be budgeted within the next three years. Classroom art and music will be offered to all students.

Goals and Actions

Goal

Goal #	Description
1	All students in grades K-8 will increase academic achievement in ELA, English language proficiency, and Mathematics as demonstrated through local and state assessments and course grades.

An explanation of why the LEA has developed this goal.

State and local assessments and student course grades show that only 65% of 3rd-8th grades met or exceeded state standards in Mathematics and 62% met or exceeded state standards in ELA. Based on analysis of Dashboard data, English learners and low income students are slightly behind English only students in ELA and Mathematics. Students will increase academic performance in ELA, English language proficiency, and Mathematics through actions that support and improve student learning. The District will measure progress using the metrics such as California Assessment of Student Performance and Progress, English Language Proficiency Assessments for California, Reclassification Fluent English Proficiency, and local measurements.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2: Local Indicator/Implementation of State Standards/ELD	4: Dashboard Priority 2 Self Reflection Tool	4: Dashboard Priority 2 Self Reflection Tool			4: Dashboard Priority 2 Self Reflection Tool
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	65% Met or exceeded standard	63.41% 3rd-4th Met or exceeded Math standard on SBA 80.24% 5th-8th Met or exceeded Math standard on ICA			70% Met or exceeded standard
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	62% Met or exceeded standard	59.02% 3rd-5th Met or exceeded ELA standard on SBA			67% Met or exceeded standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		76.3% 6th-8th Met or exceeded ELA standards on ICA			
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	50% EL proficiency	50% EL proficiency			50% EL proficiency
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% Unduplicated increasing proficiency	100% Unduplicated increasing proficiency			100% Unduplicated increasing proficiency
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	100% All students promoted	100% All students promoted			100% All students promoted
Priority 4: State Indicator/Academic Indicator/Reclassification rates	25% English Learners reclassified from previous year	45% reclassified			25% English Leaners reclassified each year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Language Development	Educate all stakeholders on English Language Development content and academic standards and how to best implement them into daily lessons for all students. An additional instructional aide will provide ELD support to English learners.	$60,208.00	Yes
1.2	Expanded Learning Opportunities	Monitor and ensure the after school program focuses on improving academic performance for English Learners and low income students through intervention, tutoring, and homework assistance. A rigorous summer program will be offered to identified students, including English learners and low income students who are not meeting academic proficiency in English Language Development and Mathematics.	$175,374.00	Yes
1.3	Response to Intervention	The district will contract 1.0 FTE for an Education Specialist with COE, and employ a .8 FTE intervention teacher, a 1.0 FTE and .6 FTE instructional aide to work with students with specific learning disabilities and low income students who are not meeting academic standards. These positions will analyze student data in order to address standard specific gaps in learning. The district will monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in English Language Arts, Mathematics, and English Language Development.	$42,000.00	Yes
1.4	Class Size Reduction	For many years Plaza School had combination classes due to few students enrolled. To reduce combination classes from 30+ students to no more than 24 per class, additional teachers were hired and retained. With a long waitlist of students who want to attend, we are able to keep classes small with additional teachers.	$94,441.00	Yes

Goal Analysis [2021-22]

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.

Due to excessive staff absences due to COVID, the after school program did not have personnel to implement rigorous tutoring or intervention services for targeted students.

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

No Material Differences

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

The robust, research based RtI program helped ensure all students increased academic performance.

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 planned.

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	Provide appropriately assigned and fully credentialed teachers with standards-aligned instructional materials in school facilities that are in good repair in order to fully implement academic content and performance standards in a broad course of study.

An explanation of why the LEA has developed this goal.

In order to provide a quality education, students must be taught by fully credentialed teachers using standards-aligned instructional materials in school facilities that are clean and in good working order determined by local measurement and the annual Facility Inspection Tool. Plaza School student population has grown significantly the last seven years, which means additional staff, curriculum, resources and materials, and facilities have been acquired to accommodate the 35% increase in students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of all instructional staff are highly qualified.	100% of all instructional staff are highly qualified.			100% of all instructional staff are highly qualified.
Priority 1: Local Indicator/ Instructional materials	100% of all students have access to standards-aligned instructional materials	100% of all students have access to standards-aligned instructional materials			100% of all students have access to standards-aligned instructional materials.
Priority 1: Local Indicator/ Facilities in good repair	100% Good Rating	100% Good Rating			100% Good Rating
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	50% Chromebooks replaced	0% replaced			75% replaced

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Local Metric/A broad course of study	100% K-8 offered art and music	90% K-8 offered art and music			100% K-8 offered art and music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Offer professional development for all staff members in order to provide a rigorous learning environment in well maintained facilities. This includes monthly minimum days and two full days of teacher only professional development days.	$25,000.00	No
2.2	Response to Intervention	The district will contract .4 FTE for an Education Specialist with COE, and employ a .8 FTE intervention teacher to work with students with specific learning disabilities and low performing learners. These positions will analyze student data in order to address standard specific gaps in learning. Also, tutors, including credentialed teachers, will provide homework assistances after school, as well as work with students before and after school to teach number sense and writing strategies to identified students.		Yes
2.3	Instructional Materials	Purchase standards based instructional materials including state adopted science, math, and history curriculum for every student. Supplemental materials, including but not limited to Reflex Math and Mystery Science, will be utilized to support English Learners, low income, and low performing students.	$10,600.00	Yes
2.4	Technology	Ensure there is enough working Chromebooks for all students in order to incorporate internet based academic programs. Also, replace outdated or inefficient laptops, projectors, and document cameras	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Maintenance and Facilities	Create a maintenance plan to monitor and improve conditions of learning to ensure school facilities are clean, safe, and functional as determined by Facility Inspection Tool or other local measurements, including Williams Complaints. Also, hire a full time custodian to train alongside the current custodian in order to prepare for upcoming retirement.	$54,990.00	No
2.6	Broad Course of Study	Offer classroom music for K-6th grades, band and chorus for 4th-8th grades, and classroom art for K-7th grades. Also, ensure standards based physical education is taught in all grades.	$48,311.00	No

Goal Analysis [2021-22]

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.

Plaza was unable to hire a credentialed music teacher, therefore band and chorus was not offered to 4th-8th graders. All Chromebooks were in good working order and none had to be replaced. No new curriculum was purchased.

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

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

Employing a fulltime Education Specialist, SPED aide, .8FTE RtI teacher, and additional RtI aides led to increased academic performance for all students.

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

No changes planned.

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	Provide a safe and welcoming climate for all stakeholders that includes parent input in decision making and promotes parent participation in student learning in order to improve school attendance rates, and maintain low suspension and expulsion rates.

An explanation of why the LEA has developed this goal.

Historically Plaza has had a high rate of parent involvement in classroom support and campus wide volunteerism. However, very few, and sometimes no, parents or community members participate in important stakeholder engagement opportunities, such as School Site Council or LCAP community meetings. Since this is especially true for Spanish speakers, information sent home is translated. Although annual survey results oftentimes show nearly all community members feel safe and welcomed at Plaza, the return rate has decreased the last two years. While attendance, suspensions, and expulsion rates remain low, a continued climate that fosters a positive academic and social emotional experience for students will lead to increased learning for all students that will lead to 100% promotion for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Beginning Development	Beginning Development			Full Implementation
Priority 5: Local Metric/Student Engagement/School attendance rates	97.08% attendance rate	97.17%			97.5% attendance rate
Priority 5: Local Metric/Middle school dropout rate	0% dropout rate	0% dropout rate			0% dropout rate
Priority 5: State Indicator/Student	1.9%	0%			>2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement/Chronic absenteeism rates					
Priority 6: Local Indicator/Local tool for school climate	54.5% Spanish return rate 36.8% English return rate 38.5% Total return rate	27% Spanish return rate 36% English return rate 35.5% Total return rate			100% Spanish return rate 100% English return rate 100% in total return rate
Priority 6: State Indicator/Student Suspension Indicator	0% suspension rate	0% suspension rate			0% suspension rate
Priority 6: Local Metric/Expulsion rate	0% expulsion rate	0% expulsion rate			0% expulsion rate
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Beginning Development: unduplicated parent participation:	Beginning Development: unduplicated parent participation:			Full Implementation
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Beginning Development: students with exceptional needs parent participation	Beginning Development: students with exceptional needs parent participation			Full Implementation

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Clinician	Provide access to a School Clinician to offer social emotional support for students who require school based counseling in order to develop strategies and skills needed to remain resilient.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Community Partnerships	Collaborate and work with local agencies and organizations to provide social emotional curriculum to classrooms, educate staff in social emotional learning strategies, and .create more opportunities for relationships and student/family supports.	$3,000.00	Yes
3.3	Parent Engagement	Create opportunities to connect with parents as partners in their children's education, including participating in school decision making processes. Information will be translated into Spanish to help increase involvement and participation.	$2,000.00	No
3.4	Surveys	Continue to survey parents, students, and staff to determine the overall school climate to ensure it is a safe and welcoming environment that fosters a positive school experience for all stakeholders. Information will be translated into Spanish to help increase involvement and participation.	$500.00	No
3.5	Absenteeism	Educate parents and students on the effects absenteeism has on student achievement, and create ways to motivate students to reduce absenteeism.	$500.00	No

Goal Analysis [2021-22]

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.

Little effort was put into educating parents on the affects of absenteeism. Most absences were a result of COVID related restrictions and illness. Community engagement was limited for the majority of the year due to COVID restrictions. The return rate from surveys was low.

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

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

The partnership with outside agencies, including mental health professionals and local service groups, provided social emotional learning opportunities and relationship building for students.

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

No changes are planned.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
183,800	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.37%	0.00%	$0.00	10.37%

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

Required Descriptions

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

Hiring additional staff, including a .8 FTE intervention specialist, .4 FTE education specialist, and .5 FTE paraprofessional, as well as providing tutoring from credentialed teachers and additional paraprofessionals in the after school program resulted directly from addressing the needs of English Learners and low-income students. Due to our small school size with less than 23 students per grade, many of these services are provided to the entire school even though they are implemented specifically for the aforementioned subgroups.

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

Once again Plaza is below 55% unduplicated, therefore funds will continue to be used to improve and increase services for learners by 10.37%. Learning center staff, including an Education Specialist, intervention teacher, and instructional aides, will target identified students with small group and individual instruction. Additionally, students identified receive push in and pull out instruction with our Learning Center staff. Science and Mathematics curriculum and supplemental materials will be purchased for all students, which include unduplicated students. Reflex math programs will be used again in supplement math instruction. Mystery Science will be purchased to supplement Science until curriculum is adopted. We will continue the 2-6th grade intervention program that was implemented to target specific learners,

specifically low income and English learners. The intervention teacher and an instructional aide provide small group and individual support to K-1 unduplicated students to provide reading fluency support.

The Plaza School after school program focuses primarily on intervention for low income and English Learners, but is also available to any low performing student. This program targets English Language and Math skills for members of these subgroups who have not met CCSS proficiency. Additionally, a 5.5 hour aide and .8 intervention teacher will work with our full time Education Specialist to improve learning for our low income and English Learners. These staff members target low income pupils and English Learners through push in and pull out methods. Professional Development will focus on using local and state data to target specific standards and concepts that specific low income and English learners lack proficiency in. The purpose is to target specific essential standards that English Learners and low income learners are not meeting and then incorporate those standards into small group and/or individual instruction.

Plaza School's summer school program will be offered to targeted students. The primary focus of the program will be to get students ready for the next school year by focusing on reading, writing, and mathematics. The goal is for students to be ready to learn on the first day of the regular school year since they will have attended the summer program for anywhere from one to six weeks before school starts. An additional staff member for our after school program will be retained to support homework hour and tutoring, and two certificated teachers will tutor students. Classroom music and art classes are offered weekly to students in order to offer an enriched school experience. Supplemental dollars were used for classified instructional aides outside of Title money, as well as salaries for translating materials into Spanish.

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.

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$355,950.00	$83,217.00	$102,757.00		$541,924.00	$425,224.00	$116,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Language Development	English Learners Foster Youth Low Income	$60,208.00				$60,208.00
1	1.2	Expanded Learning Opportunities	English Learners Foster Youth Low Income		$72,617.00	$102,757.00		$175,374.00
1	1.3	Response to Intervention	English Learners Foster Youth Low Income	$42,000.00				$42,000.00
1	1.4	Class Size Reduction	English Learners Foster Youth Low Income	$94,441.00				$94,441.00
2	2.1	Professional Development	All	$25,000.00				$25,000.00
2	2.2	Response to Intervention	English Learners Foster Youth Low Income					
2	2.3	Instructional Materials	English Learners Foster Youth Low Income		$10,600.00			$10,600.00
2	2.4	Technology	All	$10,000.00				$10,000.00
2	2.5	Maintenance and Facilities	All	$54,990.00				$54,990.00
2	2.6	Broad Course of Study	All	$48,311.00				$48,311.00
3	3.1	School Clinician	All	$15,000.00				$15,000.00
3	3.2	Community Partnerships	English Learners Foster Youth	$3,000.00				$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Parent Engagement	All	$2,000.00				$2,000.00
3	3.4	Surveys	All	$500.00				$500.00
3	3.5	Absenteeism	All	$500.00				$500.00

2022-23 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
1772078	183,800	10.37%	0.00%	10.37%	$199,649.00	0.00%	11.27 %	**Total:**	$199,649.00
								LEA-wide Total:	$199,649.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,208.00	
1	1.2	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.3	Response to Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,000.00	
1	1.4	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$94,441.00	
2	2.2	Response to Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$541,924.00	$541,924.00

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	English Language Development	Yes	$60,208.00	60208
1	1.2	Expanded Learning Opportunities	Yes	$175,374.00	175374
1	1.3	Response to Intervention	Yes	$42,000.00	42000
1	1.4	Class Size Reduction	Yes	$94,441.00	94441
2	2.1	Professional Development	No	$25,000.00	25000
2	2.2	Response to Intervention	Yes		
2	2.3	Instructional Materials	Yes	$10,600.00	10600
2	2.4	Technology	No	$10,000.00	10000
2	2.5	Maintenance and Facilities	No	$54,990.00	54990
2	2.6	Broad Course of Study	No	$48,311.00	48311

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	School Clinician	No	$15,000.00	15000
3	3.2	Community Partnerships	Yes	$3,000.00	3000
3	3.3	Parent Engagement	No	$2,000.00	2000
3	3.4	Surveys	No	$500.00	500
3	3.5	Absenteeism	No	$500.00	500

2021-22 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)
184516	$199,649.00	$199,649.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Language Development	Yes	$60,208.00	60208		
1	1.2	Expanded Learning Opportunities	Yes				
1	1.3	Response to Intervention	Yes	$42,000.00	42000		
1	1.4	Class Size Reduction	Yes	$94,441.00	94441		
2	2.2	Response to Intervention	Yes				
2	2.3	Instructional Materials	Yes				
3	3.2	Community Partnerships	Yes	$3,000.00	3000		

2021-22 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)
1703745	184516	0	10.83%	$199,649.00	0.00%	11.72%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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

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

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

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

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

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

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

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

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

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - 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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