



Grass Valley School District

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grass Valley School District

CDS Code: 29-66332

School Year: 2022-23

LEA contact information:

Andrew Withers

Superintendent

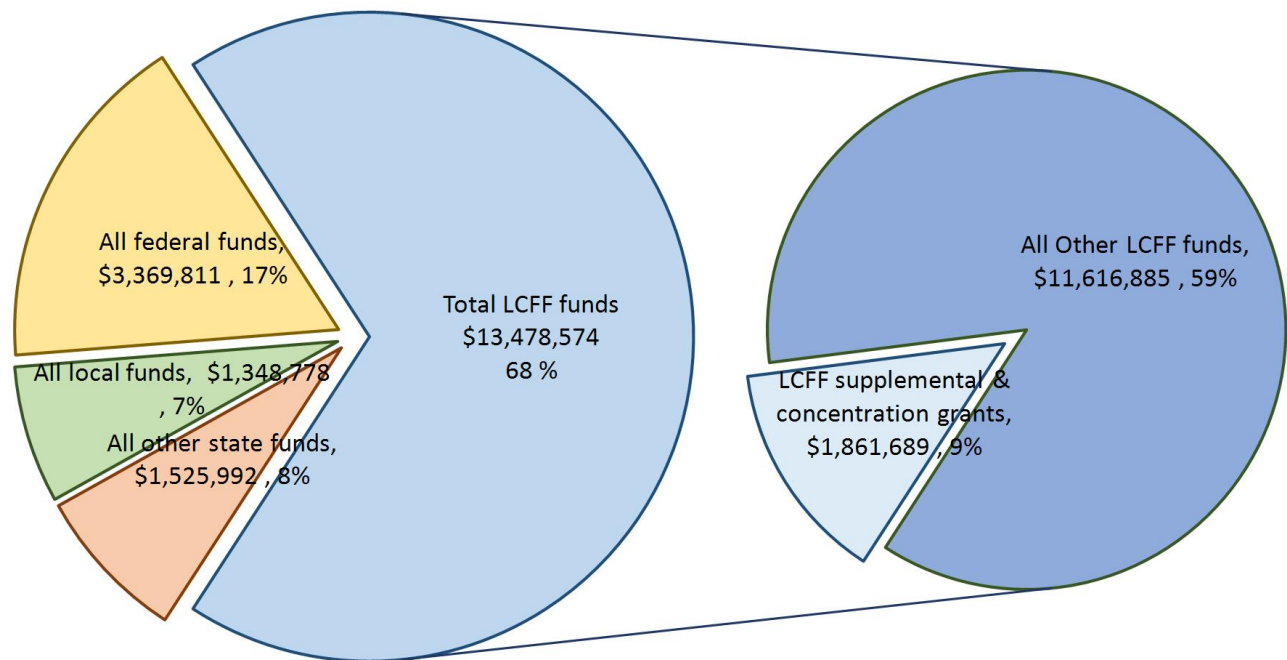
[awithers@gvsd.us](mailto:awithers@gvsd.us)

(530) 273-4483

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

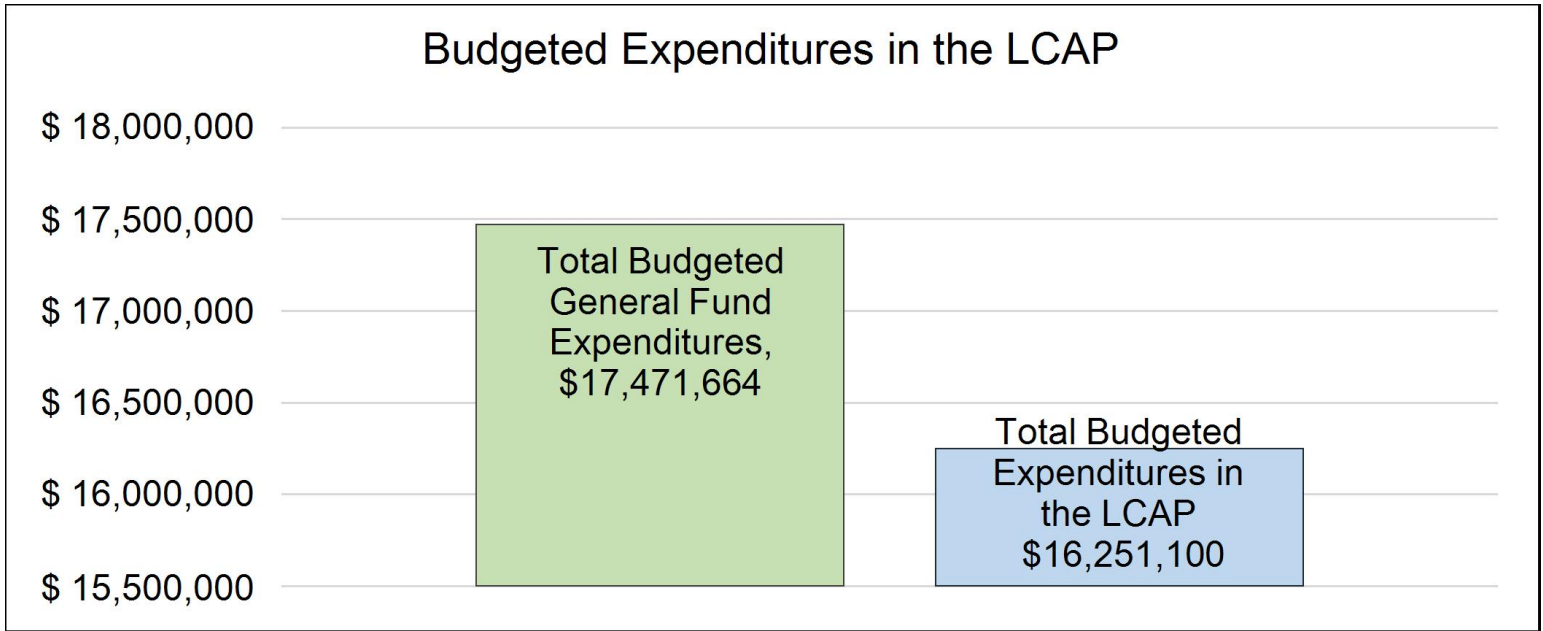


This chart shows the total general purpose revenue Grass Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Grass Valley School District is \$19,723,155, of which \$13,478,574 is Local Control Funding Formula (LCFF), \$1,525,992 is other state funds, \$1,348,778 is local funds, and \$3,369,811 is federal funds. Of the \$13,478,574 in LCFF Funds, \$1,861,689 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Grass Valley 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.

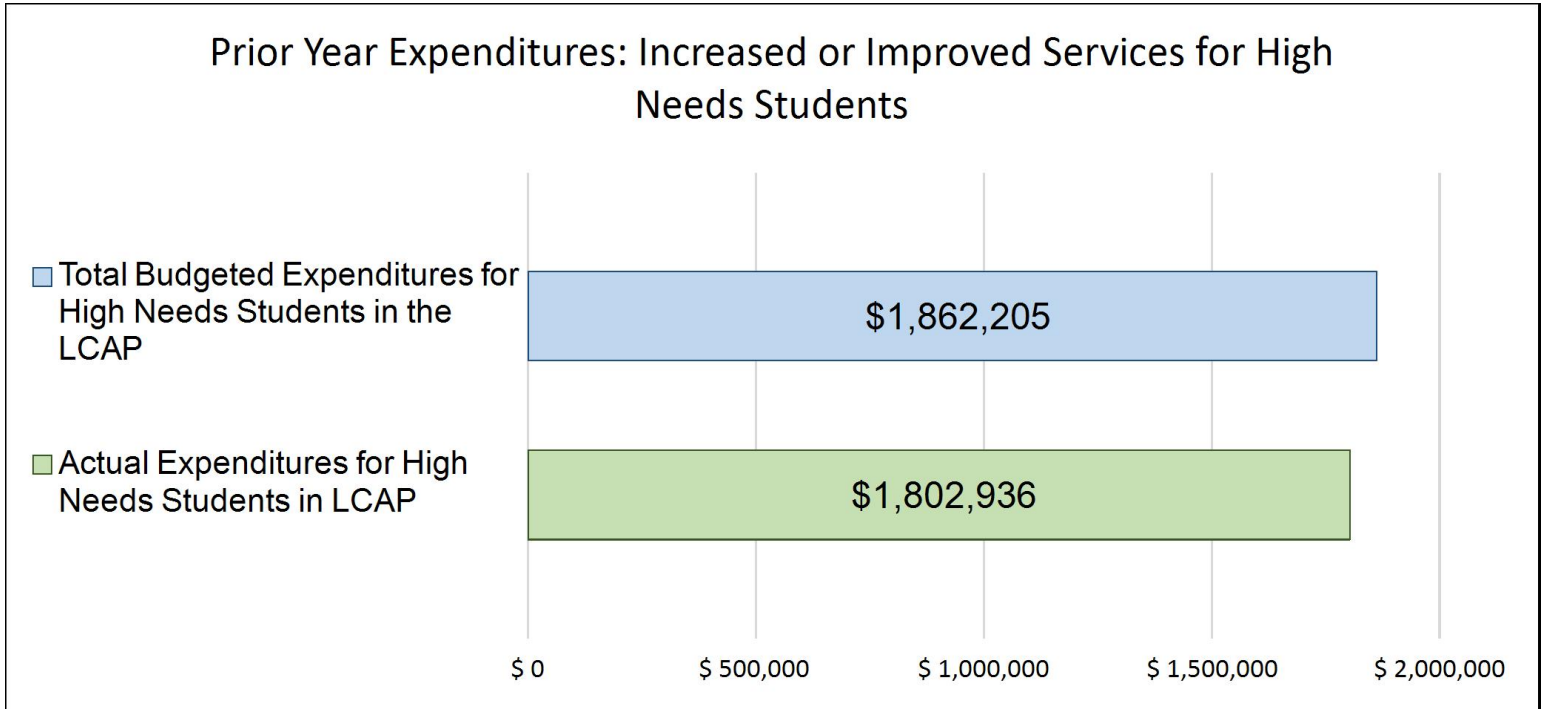
The text description of the above chart is as follows: Grass Valley School District plans to spend \$17,471,664 for the 2022-23 school year. Of that amount, \$16,251,100 is tied to actions/services in the LCAP and \$1,220,564 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Grass Valley School District is projecting it will receive \$1,861,689 based on the enrollment of foster youth, English learner, and low-income students. Grass Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. Grass Valley School District plans to spend \$2,354,000 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



This chart compares what Grass Valley 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 Grass Valley 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, Grass Valley School District's LCAP budgeted \$1,862,205 for planned actions to increase or improve services for high needs students. Grass Valley School District actually spent \$1,802,936 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
Grass Valley School District	Andrew Withers - Superintendent	awithers@gvsd.us 530 273-4483

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).

Throughout the district LCAP planning and development process, the LEA received input on a variety of district programs and services provided to students. The Grass Valley School District used this feedback to address the critical areas of need for our students, staff and community. We have conducted community wide surveys and we have encouraged feedback and support from all engagement partners.

Our initial LCAP survey to gather feedback for planning and development was conducted from March 7th to March 18th 2022. This included participation from 698 individuals and it included strong participation from parents, students, and staff. 345 3rd to 8th grade students, 226 parents/families, and 127 staff members. Our District LCAP survey continues to be a viable vehicle to engage the voice of our district learning community. We do our best to leverage the feedback, trends, and guidance from our survey and our District Advisory Committee (DAC) and our District English Language Advisory Committee (DELAC) to support and guide our district work.

The Educator Effectiveness Block Grant was also an opportunity to engage with our staff and community partners and to support the professional growth of our staff - [https://drive.google.com/file/d/1xuHpNOqlr\\_Cd29WiK57Tmb28MHx61Tzl/view](https://drive.google.com/file/d/1xuHpNOqlr_Cd29WiK57Tmb28MHx61Tzl/view)

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.

The Grass Valley School District has received a concentration grant add-on to support our unduplicated school district students. The current 2021-2022 district unduplicated student numbers are remain above 66% districtwide. The last certified unduplicated details by school site are the following:

#### 2020-2021 Data

Bell Hill - 58.62% or 119 students

Margaret Scotten - 74.94% or 320 students

Lyman Gilmore - 73.28% or 395 students

In our planning and engagement from stakeholders we received direction to increase staffing including support staff to improve student engagement and academic outcomes. Unfortunately we have faced significant challenges with our efforts to hire and fill all of our district positions with qualified staff. We continue to advertise our openings and regularly interview staff who are qualified to fill these roles. We know that staff are essential to allowing us to provide high quality instruction for students. We will continue to the the best we can to recruit additional staff while also providing incentives and support to allow us to retain our existing staff.

A public meeting/forum was held on 5/11/2021 regarding the Expanded Learning Opportunities Plan

[https://www.gvsd.us/documents/LCAP/LCAP\\_2021-22/GVSD/L\\_ExpandedLearningOpportunitiesGrantProgram\\_0.pdf](https://www.gvsd.us/documents/LCAP/LCAP_2021-22/GVSD/L_ExpandedLearningOpportunitiesGrantProgram_0.pdf)

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.

The Grass Valley School District utilized multiple surveys with our engagement partners to collect data that was used in decision making based on the additional federal resources. The superintendent reached out to community through monthly board meetings and solicited input from school site councils and staff to support decision making. Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered the use of additional funds received. In addition, the LEA has engaged in meaningful consultation with Educational Partners during the 2020-21 and 2021-22 school years as follows:

Our District Advisory Committee or DAC also met to review our district needs and focus areas on the following dates; February 8th, 2021, March 2nd, 2021, March 25th, 2021, and May 20th, 2021. Our DAC includes members who are parents, school staff, students, site and district administrators, as well as a representative from the Board of Trustees. Members were given the opportunity to discuss all district funding resources. During all planning and review meetings, input was gathered on support needs and best ways to address those needs.

Our initial survey to gather feedback was conducted from January 6th to February 19th 2021. This included participation from 399 individuals with 52% overall participation from parents and community members. This survey continues to be a good benchmark to support the voice of our engagement partners.

A separate survey was also conducted to target additional engagement with our partners to support the development of our one-time state and federal funding plans. This survey was conducted from April 23rd to May 3rd 2021. Through this we received feedback from 229 participants with 65% participation from parents and community members. This survey continues to be a good benchmark to support the voice of our engagement partners.

Elementary and Secondary School Emergency Relief funds under the American Rescue Plan Act (ESSER III), (<https://drive.google.com/file/d/1-e2dlvLonyLtoboXbnBAPyg8sOfH8jgo/view>) Engagement details are included on pages 2-4.

Safe Return to Reopening 2021-22 ([https://drive.google.com/file/d/1tN-f2Hanuce-m\\_s\\_1H3VR9ZSn-aLpywi/view](https://drive.google.com/file/d/1tN-f2Hanuce-m_s_1H3VR9ZSn-aLpywi/view)): Is a plan that is revised and updated regularly based on best practice feedback and guidance. Multiple on-going meetings are conducted throughout the school year on programs, with staff, administrators, and county personnel. Often, weekly meetings are held with county superintendents, charter directors, public health officers, and many other community and state partners sharing CDC and local public health updates, testing and vaccination information.

Expanded Learning Opportunities Grant ([https://www.gvsd.us/documents/LCAP/LCAP\\_2021-22/GVSD/L\\_ExpandedLearningOpportunitiesGrantProgram\\_0.pdf](https://www.gvsd.us/documents/LCAP/LCAP_2021-22/GVSD/L_ExpandedLearningOpportunitiesGrantProgram_0.pdf)): Engagement details are listed on pages 1 to 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.

It is a priority of the Grass Valley School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021 (ESSER III: (<https://drive.google.com/file/d/1-e2dlvLonyLtoboXbnBAPyg8sOfH8jgo/view>))

To this end, our LEA has implemented the following:

- received and distributed shipments of PPE, cleaning and sanitizing equipment

- provided opportunities for staff, students, families, and volunteers to regularly test for COVID-19
- conducted a mid-year student performance assessment using iReady ELA and Math.
- supported staff groups with targeted intervention tools and time to support student academic and social emotional needs.
- purchased additional technology tools to support student instruction.
- promoted district professional development opportunities as well as county learning sessions including the social-emotional learning Community of Practice webinars and implementation on a restorative practice session.

Our district school sites continue to safely operate in-person despite COVID-19. We provide weekly testing for unvaccinated staff as well as daily testing opportunities for staff, students, and families. This year we are experiencing a significant increase in student behavioral concerns due to the pandemic. Higher incidences of trauma and socially unacceptable behaviors make services challenging. We are addressing this need by implementing support such as restorative practices and counseling services. We continue to do all we can to support our students and staff with best practice trainings, interventions, and support opportunities.

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.

The Grass Valley School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Updated plans that support this work are;

School Plan for Safe Reopening (<https://www.gvsd.us/Parents/20202021-School-Reopening-Plans/index.html>)

Learning Continuity and Attendance Plan (<https://www.gvsd.us/Community/Transparency/LCAP--LCP/index.html>).

Elementary and Secondary School Emergency Relief (ESSER III): <https://drive.google.com/file/d/1-e2dlvLonyLtoboXbnBAPyg8sOfH8jgo/view>

Expanded Learning Opportunity Grant (ELO-G): [https://www.gvsd.us/documents/LCAP/LCAP\\_2021-22/GVSD/L\\_ExpandedLearningOpportunitiesGrantProgram\\_0.pdf](https://www.gvsd.us/documents/LCAP/LCAP_2021-22/GVSD/L_ExpandedLearningOpportunitiesGrantProgram_0.pdf)

Local Control and Accountability Plan (LCAP): [https://www.gvsd.us/documents/LCAP/LCAP\\_2021-22/GVSD/2021\\_Local\\_Control\\_and\\_Accountability\\_Plan\\_Grass\\_Valley\\_Elementary\\_School\\_District\\_20211230.pdf](https://www.gvsd.us/documents/LCAP/LCAP_2021-22/GVSD/2021_Local_Control_and_Accountability_Plan_Grass_Valley_Elementary_School_District_20211230.pdf)

Educator Effectiveness Grant Plan (EEG): [https://drive.google.com/file/d/1xuHpNOglr\\_Cd29WiK57Tmb28MHx61Tzl/view](https://drive.google.com/file/d/1xuHpNOglr_Cd29WiK57Tmb28MHx61Tzl/view)

Some examples of how additional funds are aligned to our LCAP include:

The Expanded Learning Opportunity Grant plan includes alignment to the LCAP in the following areas:

- providing additional intervention and instructional supports to students; (ELO-G page 3 and LCAP page 11)
- expansion of learning supports, tutoring, etc. to bridge learning gaps; (ELO-G page 3 and LCAP page 18)
- professional development for educators (ELO-G page 3 and LCAP page 11)



The ESSER III Expenditure Plan includes an alignment to the LCAP and other plans in the actions and expenditures to address student needs section:

- providing PPE equipment (ESSER III page 5, LCAP page 23 and Safe Return to In-Person Instruction and Continuity of Services Plan
- staffing to provide summer school and additional instructional services (ESSER III page 5 and LCAP page 17)
- Targeted intervention services (ESSER III page 5 and LCAP page 18)

The Educator Effectiveness Grant Plan includes alignment to the LCAP in the following areas:

- Staff professional development and support; (EEG page 3 and LCAP page 12)

## 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](mailto: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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
Grass Valley School District	Andrew Withers Superintendent	awithers@gvsd.us (530) 273-4483

## 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.

The Grass Valley School District serves approximately 1087 students (2020-21 non-charter ADA), Transitional Kindergarten through grade Eight (8), at three outstanding school sites. Our district includes two K-4 campuses and one 5-8 campus and the district also has a Kindergarten through grade Eight (8) Expeditionary Learning Charter School of approximately 500 students which is responsible for developing its own LCAP.

The following statistics apply to the student populations that attend the three non-charter programs in the district: 71% white, 23% Hispanic, 3% Two or More Races, 2% American Indian, 1% Asian, and remaining ethnicity groups under 1% per group. The student subgroup demographics are: 58% Economically Disadvantaged, 13.7% Students with Disabilities, 4% English Learners and 0.9% Foster Youth. The district's LCFF Unduplicated Count is 58% (ed-data.org)

## Reflections: Successes

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

Analyzing our goals from the previous LCAP are unique and challenging this year due to dramatic impacts from COVID-19. While we were able to offer full time in-person learning this school year we did experience significant areas of student need and remediation as well as support for socialization and re-engagement in school. With the removal of comparative state assessment data we began the implementation of a districtwide summative screener assessment (iReady) for all K-8 students during the in 2020-2021 school year. Reflections from our district summative assessment (iReady) are listed below.

### English Language Arts 2022

Bell Hill Academy- 45% at or above grade level and our assessments showed measurable student progress from the initial assessment to the final assessments districtwide. Specifically 3rd graders were also able to increase their overall performance from 59% in 2021 to 71% in 2022.

Margaret Scotten- 37% at or above grade level and our assessments showed measurable student progress from the initial assessment to the final assessments districtwide. Specifically 2nd graders were able to increase their overall performance from 29% in 2021 to 38% in 2022.

Lyman Gilmore- 38% at or above grade level and our assessments showed measurable student progress from the initial assessment to the final assessments districtwide. Specifically 7th graders were able to increase their overall performance from 30% in 2021 to 49% in 2022.

### Mathematics:

Bell Hill Academy- 35% at or above grade level and our assessments showed measurable student progress from the initial assessment to the final assessments districtwide. Specifically 3rd graders were also able to increase their overall performance from 29% in 2021 to 44% in 2022.

Margaret Scotten- 28% at or above grade level and our assessments showed measurable student progress from the initial assessment to the final assessments districtwide. Specifically 2nd graders were also able to increase their overall performance from 18% in 2021 to 31% in 2022.

Lyman Gilmore- 28% at or above grade level and our assessments showed measurable student progress from the initial assessment to the final assessments districtwide. Specifically 7th graders were able to increase their overall performance from 18% in 2021 to 36% in 2022.

CAASPP assessment trends from the 2020-2021 school year are listed below however this data is not being heavily analyzed due to changes within the assessment and the limited number of students who completed all aspects of testing which was required to receive a score.

Bell Hill - 46% ELA and 52% Math

Margaret Scotten - 22% ELA and 24% Math

Lyman Gilmore - 36% ELA ,16% Math, and 22.96% Science

The goal of decreasing the number of expulsions by 3% was achieved. The goal of maintaining below a 1% Middle School Dropout rate was achieved, with no students dropping out.

The District focus will continue to be on the implementation of our Multi Tiered Systems of Support (MTSS) Model to ensure the tools for students to succeed are present at all district school sites.

## 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.

Analyzing our goals from the previous LCAP are unique and challenging this year due to dramatic impacts from COVID-19. While we were able to offer full time in-person learning this school year we did experience significant areas of student need and remediation as well as support for socialization and re-engagement in school. We also experienced large swings in student attendance due to COVID-19. With the removal of comparative state assessment data we began the implementation of a districtwide summative screener assessment (iReady) for all K-8 students during the in 2020-2021 school year. Reflections from our district summative assessment (iReady) are listed below.

### iReady English Language Arts:

Bell Hill Academy 2021- 54% at or above grade level and in 2022- 45% at or above grade level - The overall decrease is 9% which makes this an area of concern and focus.

Margaret Scotten 2021- 44% at or above grade level and 2022- 37% at or above grade level - The overall decrease is 7% which makes this an area of concern and focus.

Lyman Gilmore 2021- 39% at or above grade level and 2022- 38% at or above grade level - The overall decrease is only 1% however this remains an area of focus.

Student Chronic Absenteeism was last officially reported during the 2019 school year. Chronic Absenteeism is a critical sign of student engagement and it has been dramatically impacted by COVID-19. We expect official rates to be significantly higher due to the pandemic locally and statewide. This will need to be a continued area of focus.

The steps the LEA planning to take to address the above areas with the greatest need for improvement will be to continue to focus our actions and services on the implementation of the Multi Tiered Systems of Support (MTSS) Model. Focus will be directed to specific subgroups that are rated Red or Orange. The District will also provide additional supports to provide coaching and support in the areas of academic and behavior intervention, Social Emotional Learning support and student attendance outreach and mentoring. Improvement in the utilization of existing Behavior Support Aides. Lyman Gilmore will continue to implement successful areas of their former CSI plan.

The LEA currently remains identified for Differentiated Assistance due to performance on the 2019 California Dashboard. In 2019 none of our All Student Subgroups were rated as Red which was a significant increase from the previous school year. The District Leadership Team works closely with the Nevada County Superintendent of Schools office to develop action plans to support student success.

The Grass Valley School District remains in Differentiated Assistance (DA) for:

Chronic Absenteeism - Foster Youth and Homeless subgroups

Suspension / ELA / Math Performance - Special Education subgroup

Lyman Gilmore Middle School (LGMS) remains in Additional Targeted Support and Improvement (ATSI) for:

Low achievement performance and new in the 2022-2023 school year LGMS will part of the Williams Case List.

## LCAP Highlights

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

We have worked collaboratively with staff and parents and through our District Advisory Committee to update our district goals and focus areas for the new LCAP. We are building upon some past successes and are adding new opportunities to strengthen our program to support students. Listed below are the three main district goals:

Goal 1: Grass Valley District Students will receive high quality instruction and support in core academic subjects following the Common Core Standard guidelines which will increase overall student proficiency as measured by state and local assessments.

Goal 2: Grass Valley District Students will receive additional academic, social-emotional and behavior intervention, based on need, which will result in improved student outcomes as measured by state and local assessments and intervention success rates.

Goal 3: Grass Valley District Students and Families will be provided a school climate that is safe, welcoming, caring, and conducive to learning which will result in improved student attendance and suspension/expulsion rates.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A
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## ***Support for Identified Schools***

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

N/A
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## ***Monitoring and Evaluating Effectiveness***

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

N/A
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# Engaging Educational Partners

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

We launched our 2021-2022 LCAP engagement work in March 2022 with an updated version of our district LCAP survey tool. This year we worked closely as a District Advisory Committee (DAC) to best align our questions to our current context as well as to make adjustments within the rating scales across engagement partner groups. We did this to help us make stronger comparisons within and across engagement partner groups.

Our survey was open from March 7th to March 18th 2022. We received participation from 698 individuals and it included strong participation from parents, students, and staff. 345 - 3rd to 8th grade students participated, 226 - parents/families participated, and 127 - staff members participated. Our District LCAP survey continues to be a viable vehicle to engage the voice of our district learning community. We do our best to leverage the feedback, trends, and guidance from our survey and our District Advisory Committee (DAC) and our District English Language Advisory Committee (DELAC) to support and guide our district work.

We received helpful feedback from our stakeholder groups between March 7th to 18th as well as during our ongoing work with our DAC and District Committees. We value input from all stakeholder groups and via multiple formats. We continue our dialogue with parents, students, teachers, administrative leaders, community groups, and advisory committees to ensure transparency. We work collaboratively with our bargaining units through the IBB and Classified Committee meetings and have included key representatives from our special education local plan area team to do our best to leverage and align resources across planning teams. We received significantly different feedback and trends based on the engagement partner group that responded.

Our District Advisory Committee (DAC) met on 2/24, 4/7, and 5/12 this year  
Our District English Language Advisory Committee (DELAC) met on 2/1, 3/10 and 4/20.  
LCAP Public Hearing - 6/7  
LCAP Adoption Date - 6/21

A summary of the feedback provided by specific educational partners.

Trends within our LCAP survey this year showed a stark difference in feedback between our engagement partner groups. Generally we received very high ratings from students and families while we received low ratings from staff. Key trends and feedback expressed showed a great need to increase the amount of behavior interventions and social emotional supports to improve the student learning environment.

Listed below is the LCAP survey feedback by group:

Students -  
Welcoming and Friendly Environment- 77.5%

Safe at School - 76.5%  
Respected by Students and Staff - 69.3%  
Comfortable Asking for Support - 64.6%  
Encouraged to share Ideas - 74.2%  
Help when needed - 82.4%  
Staff are Kind - 85.5%  
Challenged to Learn - 70%  
Access to Technology - 91.6%

Parents -  
My family feels safe and connected to their school - 76.5% positive  
Sufficient learning resources - 88.5% positive  
Well Balance learning environment - 79.2%  
Effective Interventions - 72%  
SEL Support - 71.6%  
District Facilities - 80.1%  
Promotes Good Attendance - 90.2%

Staff -  
My family feels safe and connected to their school - 54.3% positive  
Sufficient learning resources - 71.6% positive  
Positive climate - 52.7%  
Engaging environment - 61.4%  
Effective Interventions - 44.1%  
SEL Support - 33.9%  
District Facilities - 57.5%  
Promotes Good Attendance - 72.4%

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

After discussing and reviewing the feedback from our LCAP survey across multiple engagement partner groups we have decided to heavily focus our work in the upcoming year to strengthen our behavior and SEL resources while also continuing to build strength within the academic RTI needs of our system. Upon reviewing our previous LCAP actions and services we discussed ways that we could strengthen and deepen the connection within many aspects of our work. We were able to launch new areas within our MTSS system in 2021-2022 however the level of need and support for our students has increased during the COVID-19 pandemic. We also openly discussed how the

limited and challenging job market has made it challenging to recruit and retain quality staff. As a district team we will continue to collect and analyze data to ensure we directly support and address the most critical areas of need.

# Goals and Actions

## Goal

Goal #	Description
1	Grass Valley District Students will receive high quality instruction and support in core academic subject areas following state standards and guidelines which will increase overall student proficiency as measured by state and local assessments.

An explanation of why the LEA has developed this goal.

This is a broad goal and the core basis of our district program. Based on an analysis of our local and state assessment data we see a need to ensure a high quality Tier-1 instructional program so we can support the success of all students and sub groups. We need to guarantee a high quality instructional system that gives students what they need to learn, grow, and achieve success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP results	2018-2019 CAASPP - 16.9 points below standard - No assessments offered in 2019-2020	2020-2021 CAASPP data did not provide comparative trends however the overall scores by school site in ELA were the following: Bell Hill - 46% on or above Margaret Scotten - 22% on or above Lyman Gilmore - 36% on or above			Overall proficiency score in ELA as measured by the CAASPP will increase by 10 points or greater resulting in an overall score of 6.9 points below standard or closer to standard.
Math CAASPP results	2018-19 CAASPP - 39.6 points below standard. No	2020-2021 CAASPP data did not provide comparative trends however the overall			Overall proficiency score in Math as measured by the CAASPP will increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	assessments offered in 2019-2020	scores by school site in Math were the following: Bell Hill - 52% on or above Margaret Scotten - 24% on or above Lyman Gilmore - 16% on or above			by 10 points or greater resulting in an overall score of 29.6 points below standard or closer to standard.
ELA - District Local TK-8 Assessments	May 2021 Baseline iReady ELA Assessments: Bell Hill - 54% on or above Margaret Scotten - 44% on or above Lyman Gilmore - 40% on or above	May 2022 iReady ELA Assessments: Bell Hill - 45% on or above Margaret Scotten - 37% on or above Lyman Gilmore - 38% on or above			Baseline proficiency results will increase by 5% or greater.
Math - District Local TK-8 Assessments	May 2021 Baseline iReady Math Assessments: Bell Hill - 43% on or above Margaret Scotten - 31% on or above Lyman Gilmore - 26% on or above	May 2022 iReady Math Assessments: Bell Hill - 35% on or above Margaret Scotten - 28% on or above Lyman Gilmore - 28% on or above			Baseline proficiency results will increase by 5% or greater.
Fully credentialed and appropriately assigned teachers.	2020-2021 - 100% of our staff are fully credentialed and assigned.	2021-2022 - 100% of our staff are fully credentialed and assigned.			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Every pupil has access to standards-aligned instructional materials	2020-2021 - Zero Williams findings in all instructional material areas.	2021-2022 - Zero Williams findings in all instructional material areas.			Maintain zero Williams findings for instructional materials.
All students, including the district's unduplicated pupils, and individuals with exceptional needs, will have access to a broad course of study as measured by the annual LCAP progress report and surveys.	2020-2021 - Site instructional master schedules offer access to a broad course of study for all students.	2021-2022 - Site instructional master schedules offer access to a broad course of study for all students.			Maintain full access to a broad course of study.
Provide ongoing opportunities for input and communications with stakeholders with an emphasis on parent engagement to support unduplicated pupils and students with exceptional needs.	District Parent Engagement Meetings - 2 meetings in 2020-2021 DELAC Meetings - 3 meetings in 2020-2021 DAC Committee Mtgs - 4 meetings in 2020-2021	Partially Met 2021-2022 DELAC Meetings - 3 meetings in 2021-2022 DAC Committee Mtgs - 3 meetings in 2021-2022			Maintain district parent and staff committees focused on student support as measured by at least 5 meetings per school year to support unduplicated pupils and students with exceptional needs.
A clearly established English Language	2020-2021 - Established ELD	2021-2022 - Using our EL support staff and			Continue to share a clearly established

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development (ELD) Schedule will be created, reviewed, and shared annually at school sites to ensure access to the CCSS and ELD standards.	instructional schedule and access to CCSS and ELD standards.	programming we use an ELD instructional schedule to provide support and access to the CCSS and ELD standards.			ELD schedule at each school site.
The percentage of pupils who make progress toward English proficiency as certified by the state board will show a growth rate of 50% or more annually for all English Learner students.	2019-2020 Students grew by 45.7% annually in 19-20 year.	2021-2022 - 15/43 students improved by one level or more = 34.9%			50% or more of students increase one level on the ELPAC annually.
The English Learner Reclassification rate will show annual progress as evidence of our support for English language acquisition.	2020-2021 - We reclassified 4 students out of a total of 43 or 9%	2021-2022 - 10/43 students were reclassified = 23.3%			The English Learner Reclassification rate will reach 15% or more of the total English Learner population

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Quality Standards Aligned instructional materials	To support student achievement and success we will ensure that all students will be provided with standards aligned Mathematics and English Language Arts/English Language Development textbooks and materials.	\$169,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Support for currently adopted curriculum.</p> <p>Money for future textbook adoptions.</p> <p>Additional funding will be provided to school sites to purchase resources or materials to ensure a high-quality standards aligned Mathematics and English Language Arts/English Language Development instruction. These materials will be provided above the base adopted program. \$1,000 per grade level PLC per school site TK-8.</p>		
<b>1.2</b>	Access to a Broad Course of Study	<p>To support student achievement and success students will be provided access to broad course of study and accelerated/enhanced learning experiences during and outside of school hours to prepare them for college and/or career</p> <p>Employ appropriate certificated and classified staff.</p> <p>Provide additional 3 hours of aide time per TK-3 Classroom.</p>	\$8,010,000.00	No
<b>1.3</b>	Staff Professional Development	<p>District staff will participate in professional development and collaboration to support the implementation of the GVSD multi-tiered system of support (MTSS) focused on mathematics and ELA/ELD including time to develop benchmark assessments, analyze student data, and guide instruction.</p> <p>Support professional development outside of the contracted work days to assist with the development of high quality instructional supports. This will include a focus on topics including; Math or ELA/ELD curricular needs, Social Emotional Learning Learning Needs, or Student Diversity and Acceptance.</p>	\$457,100.00	No



Action #	Title	Description	Total Funds	Contributing
		Support weekly early release collaboration/staff development days that provide additional time for teacher and staff development.		
1.4	Technology support including hardware and software	<p>To support student achievement and success students will continue to be provided with technology hardware, applications, software, and connectivity to enhance a blended learning model.</p> <p>Technology hardware, software, and applications will be provided that support the district's technology plan</p> <p>Technology connectivity will be provided for our district campuses</p> <p>Technology Staff will be provided to support high quality instructional services</p> <p>Contracted services with NCSOS for network service</p>	\$760,000.00	No
1.5	Centralized Support Programs for Student Success	<p>Students with disabilities will continue to participate in general education to the maximum extent possible. Educational needs in Mathematics, Language Arts, and Science are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs that require specialized services.</p> <p>Best practice training and professional development will be provided to special education and general education staff to support the continuous improvement process.</p>	\$20,000.00	No
1.6	High Quality ELD Support	To support student achievement and success students who are identified as English Learners (EL)s will receive high quality English Language Development instruction and intervention services. This	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>service will deepen students' access and success in all aspects of learning.</p> <p>Continue to provide curriculum for EL students and other students that qualify based upon assessments.</p> <p>Continue to provide ELD training for both certificated and classified staff, supporting effective instructional strategies and utilization of the ELA/ELD instructional materials.</p> <p>Continue to provide English Learner (EL) support staff.</p>		
1.7	Quality ELD Standards Aligned Materials	Additional curriculum for and instructional resources to support ELL students and other students who need additional intervention based upon assessments. Additional materials will align with the 2012 ELD standards. \$5,000 per school site.	\$15,000.00	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.

1.1 - Instructional materials were allocated to all school sites and students.

1.2 - Despite the challenges of the pandemic we continued to operate our district programs and services to maintain a broad course of study.

1.3 - Despite the challenges of the pandemic we continued to support improvements within our MTSS system. Our District MTSS focus allowed us to reboot many of our academic and behavior supports while we also made new progress to support our SEL system. Key adjustments and additions are needed to ensure the needs of our students and learning community can be met.

1.4 - Technology resources were allocated and provided however the intense need of technology materials and resources has been impacted by the COVID-19 pandemic.

1.5 - Special Education resources and students learning needs were impacted by the pandemic as we continue to see more students who have defined gaps in their learning. We are working to modify our program supports and to build consistent and research based practices within our intervention, RTI and Title 1 services to support student achievement and success.

1.6 - We continue to operate and provide additional language instructional assistance for our students who are learning English as their second language. We work to connect closely with our EL students and families and also offer a Dual Immersion learning offering for families based on request.

1.7 - This is a newly added goal for 2022-2023. We have not purchased additional materials to support our EL program development. Continued outreach and work with our staff will be conducted to ensure we are providing materials that best foster and support student success.

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.

1.1 - Grade level PLC funding was not utilized with LCFF resources.

1.7 - Additional ELD instructional materials were not requested or purchased.

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

1.1 - We will continue to provide quality standards-aligned Instructional materials to support our students. These materials will help our staff ensure access to aligned learning opportunities based upon grade level needs. Our District iReady assessment ELA and Math performance indicates an overall decrease in student academic success from 2020-2021 to 2021-2022. We need to increase support for our grade level PLCs to purchase and support high quality instructional resources.

1.2 - We continue to maintain 100% of our broad course of study.

1.3 - Our District iReady assessment ELA and Math performance indicates an overall decrease in student academic success from 2020-2021 to 2021-2022. We need to continue to support the development of our MTSS system to ensure we are impacted all areas of student achievement. We have a tremendous amount of improvement to make to further refine and develop our district MTSS system. We have made meaningful progress however this work is essential to ensure the best data-driven practices are implemented and provided to support our students.

1.4 - The technology resources provided improved access to students who were learning at school and at home.

1.5 - Our district instructional system is impacted by high rates of special education identification. We need to provide continued support for our Special Education resources are needed. We continue to experience high identification rates and we are working to ensure improvements and interventions are accessible in our Tier 1 and Tier 2 settings.

1.6 and 1.7 - Our English Learner support helps ensure that our students make progress in their English Language Development and it directly impacts the engagement and connection between our staff and families. We did improve the Reclassification rate for English Learners however the English Language Development progress remains an areas of focus.

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

The description of Goal 1 was edited with new language to improve our clarity on all core academic areas.

The explanation of our why behind Goal 1 was edited and our reference to data was made to defend our goal.

We updated the metric and baseline columns with description language and data for Broad Course of Study and local assessments for ELA and Math.

1.1 - New language was added to improve support for our adopted curriculum

1.2 - New language was added to improve our clarity of focus. We will continue to expand engagement and support opportunities to ensure access to broad course of study. Feedback from our engagement partners is to ensure we provide resources to support the success of our school site gardens.

1.3 - The language for action 3 was updated to ensure commitment to the development of our MTSS system. We have a tremendous amount of improvement to make to further refine and develop our district MTSS system. We have made meaningful progress however this work is essential to ensure the best data-driven practices are implemented and provided to support our students. Engagement with our partners shows and intense need to focus on our behavior and SEL work. We invited the Safe and Civil Schools organization to conduct a behavior audit of our school sites and they will be assisting us with materials and ongoing coaching to help us make systemwide improvements.

1.4 - New language was added to improve our clarity of focus within technology services. We will focus on improving our support and utilization of technology resources across our district. We have made strides in our planning but need to improve ongoing training and onsite staff support to ensure the resources are best meeting the instructional needs of our classrooms and school sites.

1.5 - We continue to experience high special education identification rates and will review our service delivery and support model to make programmatic modifications where necessary.

1.6 - We will continue to look for ways to improve our Tier-1 support systems to ensure improve English Learner language acquisition and engagement within our learning community.

1.7 - This is a new metric title

**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	Grass Valley District Students will receive additional academic, social-emotional and behavior intervention, based on need, which will result in improved student outcomes as measured by state and local assessments and intervention success rates.

An explanation of why the LEA has developed this goal.

This support aligns to our district's Tier-2 needs and is an essential to ensuring students have additional supports for reteaching, targeted instruction, and intervention. These actions when considered together will help our district maintain a focus on intervention and Tier-2 services. From our state and local data analysis it is evident that we need to ensure quality Tier-2 services are offered for students to improve performance and success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District developed staff survey	The 2020-2021 LCAP survey format did not include a way to measure a baseline for this.	2021-2022 - Overall staff feedback on the district climate was 52.7% positive.			Results will increase annually by 5% until they reach or exceed 70%.
Parent responses to the California Health Kids Survey	2020-2021 Parent Baseline Results  2021 - Parent Results Active Partner - 58% Student Learning Environment - 48% Quality SEL Support - 38%	2021-2022 - Parent Results Active Partner - 36% Student Learning Environment - 30% Quality SEL Support - 18%			Results will increase annually by 5% until they reach or exceed 70%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff responses to the California Health Kids Survey	2020-2021 - Staff Baseline Results Social Emotional Supports - 68% Elementary Only Promotion of Parent Involvement - 74% Elementary Only	2021-2022 - Staff Results Social Emotional Supports - 27% Elementary and Middle Promotion of Parent Involvement - 31% Elementary and Middle			Results will increase annually by 5% until they reach or exceed 70%.
Student responses to the California Health Kids Survey	2020-2021 California Heathy Kids Survey student data. Responses to the following questions:  School connectedness 64% Academic motivation 60% Meaningful participation 29% High expectations-adults in school 73% Promotion of parent involvement in school 55%	2021-2022 California Heathy Kids Survey student data. Responses to the following questions:  School connectedness 55% Academic motivation 58% Meaningful participation 29% High expectations-adults in school xx% Promotion of parent involvement in school 45%			Results will increase annually by 5% until they reach or exceed 70%.
Unduplicated pupils (Foster Youth, Homeless, English language learners) will be provided additional	The 2020-2021 iReady Summative Assessment Results Bell Hill	2021-2022 iReady Summative Assessment Results Bell Hill			Results will show an increase in performance for unduplicated pupils by 5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
targeted instructional opportunities based on data and need through the school site MTSS system.	<p>ELA - 54% at or above grade level Math - 43% at or above grade level</p> <p>Margaret Scotten ELA - 44% at or above grade level Math - 31% at or above grade level</p> <p>Lyman Gilmore ELA - 40% at or above grade level Math - 26% at or above grade level</p>	<p>ELA - 45% at or above grade level Math - 35% at or above grade level</p> <p>Margaret Scotten ELA - 37% at or above grade level Math - 28% at or above grade level</p> <p>Lyman Gilmore ELA - 37% at or above grade level Math - 28% at or above grade level</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Supports	<p>To support student achievement and success we will continue to implement and support PBIS at all school sites. \$2,000 in additional funding will be provided per site to provide support materials.</p> <p>Contract with Safe and Civil Schools or other support provider.</p>	\$46,000.00	No
2.2	Academic and Behavior Interventions	To support student achievement and success students will be provided academic and behavior intervention support by intervention staff and supplemental materials. Response to Intervention (RTI) period will continue to be provided for grades 5-8	\$930,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Provide Classified and Certificated Intervention staff based on site plan allocations (T1 and other)</p> <p>Two Teachers on Special Assignment (TOSA) will be provided to support Tier I, Tier II, and Tier III academic and behavior support and coaching assistance (Grades TK-8).TOSAs will work with staff in a targeted, supportive and non-evaluative way to improve student success.</p> <p>Classified Behavior Support Aides Based on site enrollment/needs (1-BHA, 2-Gilmore, 3-Scotten)</p>		
2.3	Targeted Intervention Services	<p>Students with significant academic deficiencies and/or significant behavior issues will be provided targeted intervention services.</p> <p>Provide SPED staff based on student and program need.</p> <p>School Counselors/Psychologist/Nurse - Based on site enrollment/needs</p> <p>Classified Behavior Support Aides Based on site enrollment/needs</p> <p>Ongoing current/best-practice trainings provided to assist staff with their work with students.</p> <p>Other needed contracted services.</p>	\$2,346,000.00	Yes
2.4	Additional Recess and Transition Time Supports	Continue to provide support for students who struggle with social relationships and behavior during recess.		Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Foster and Homeless Youth Support	<p>Provide additional supports for Homeless and Foster Youth.</p> <p>Coordinate with the county office to ensure that a Foster Youth Toolkit is provided to each school site.</p> <p>Ensure essential instructional materials and supplies are provided to Homeless and Foster Youth Students.</p>	\$12,000.00	Yes
2.6	Transportation Services	<p>Students will receive transportation services that support a school start time that is optimal for student learning, a release time that reduces student wait time, and flexibility to provide early release collaboration days for teachers.</p> <p>GVSD will provide dedicated buses for the district, to ensure that students are provided a start time that is optimal for learning, less time students wait after school, thus reducing negative behaviors, and providing flexibility for early release collaboration days for teachers.</p> <p>GVSD will provide bussing for Summer School and After School Tutoring.</p>	\$530,000.00	Yes
2.7	Implement MTSS Action Plan	<p>Continue to implement the MTSS Action Plan.</p> <p>A universal screener (i-Ready) assessment and intervention tool will be provided to support Mathematics and English Language Arts.</p> <p>Trainings to support SEL best practices will be provided for certificated staff and instructional assistants.</p> <p>Continue coordinator of SEL and SPED position.</p>	\$377,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Best practice training and professional development will be provided to support the district MTSS initiative and the continuous improvement process.</p> <p>Examine/implement a consistent SEL program to support students and their learning.(E.G. Growth Mindset)</p>		
2.8	Before and After School Programs	<p>Offer extended day programming to leverage student success and connect across school sites to provide quality learning, engagement and support and enrichment opportunities for students.</p> <p>Coherent program connections between school age programming using our before and after school expanded learning programs to include: ASES programs, 21st Century programs, and ELO-P programs.</p>	\$978,600.00	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.

2.1 - We did not implement our PBIS supports soon enough after returning to on campus teaching and learning due to COVID-19. We are entering into a coaching agreement with Safe and Civil Schools to improve the support provided to Positive Behavior Support implementation at our school sites. Additional learning materials and ongoing support will be provided above our base allocations.

2.2 - We experienced major challenges with staffing throughout the COVID-19 pandemic amongst many impacts this made it challenging to secure qualified substitute teacher resources to conduct desired trainings. We did our best to provide support within the school day to ensure our RTI system was operational and we provided academic PLC and data based support.

2.3 - We were able to secure qualified TOSA staff and we did offer training and support for staff however much of our focus was on academic program improvements. We did make significant progress on the development of our essential standards alignment work however we have

much work to do to continue this while turning much needed attention on our behavior needs. We found significant challenges with the behavior needs at our school sites throughout the school year.

2.4 - This action was implemented to support our middle school student behavior needs. Continued mentoring, outreach, and training are needed to improve effectiveness.

2.5 - We have very few foster youth in our district however we work to ensure integrated assistance and support are provided.

2.6 - Transportation services were provided however route adjustments were needed and drive times were increased due to access to qualified staffing. This made drive times longer to ensure all students could be supported. We also experienced a winter storm and were unable to provide transportation to all parts of the district for several weeks due to closed roads and unsafe conditions.

2.7 - Access to summative assessments and tools were provided to support student achievement.

2.8 - This is a new action. We added it to ensure integration with our before and after school and expanded learning programs and funding resources.

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.

2.1 - LCFF funds were not spent on this action as other funding resources were available.

2.5 - LCFF funds were not spent on this action as other funding resources were available.

2.6 - Funds to support transportation services were increased from \$228,000 to \$370,000 to ensure access for our students.

2.8 - N/A - this is a newly added goal for 22-23

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

2.1 - We rebooted and support PBIS at all sites. 100% of school sites have functioning site committees and have given the TFI assessment to identify areas of need.

2.2 - We were able to provide coaching and TOSA support to help address our academic needs. 100% of school sites completed essential standards work for ELA and Math, Science, and Social Studies were started. Our focus was heavily influenced by academic needs however our original focus area was both academic and behavioral. We did experience major hiring challenges, vacancies and absences as impacted by COVID-19.

2.3 - Targeted intervention services are available at all school sites based on student need. An RTI intervention block was added to our middle school master schedule and an ELA focused intervention schedule is operational at our elementary sites. Student achievement data does not show enough progress and improvement is needed.

2.4 - Limited success was experienced. Student behavior incidents increased instead of decreasing. Our admin team reviewed our site behavior matrix documents and we made alignment to ensure we could better measure our major and minor infractions with specificity. Despite these efforts student behaviors did not improve. We will continue to focus on this area as well as our use of restorative onsite focus areas.

2.5 - We work to maintain successful support for our foster youth. This is a challenging area to measure due to limited FY in our district.

2.6 - Transportation services ensured access to onsite learning.

2.7 - Implementation and training allowed us to make measurable improvements with student achievement. Feedback from our engagement team is the importance of also focusing on the needs and success of our Dual Immersion program. This program like many others faced setbacks from the pandemic.

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

The Goal 2 description language and explanation wording was updated to improve our focus on the success of all students with additional academic, behavioral and social emotional supports.

We modified language and data in the metric, baseline and outcome columns for clarity to support our priorities.

2.1 - We added new language. We are working to improve the depth and consistency of our PBIS implementation across all school sites in the district. We will provide ongoing training to employees to support agreement, alignment and success. We will be receiving coaching from Safe and Civil Schools to support our growth.

2.2 - We added new language. Our RTI system needs to have more connection and coherence from our classrooms to our intervention and title 1 services and into our special education programming. We moved our TOSA support from action 3 to action 2 to improve clarity of service.

2.3 - We added new language and we updated the language in the section and added a reference to contracted services as well as our special education services.

2.4 - Specific goal language was also removed. Continued mentoring, outreach, and training are needed to improve effectiveness.

2.5 - This includes an updated title and language

2.6 - This includes updated language and a reference to our summer and after school services.

2.7 - This includes updated language. We will continue to provide training for new staff and extension learning for experienced staff. We are working to improve the implementation of data chats with students.

2.8 - This is a new action and has been added to improve the coherence between our school age and after school programming.

**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	Grass Valley District Students and Families will be provided a school climate that is safe, welcoming, caring, and conducive to learning which will result in improved student attendance and suspension/expulsion rates.

An explanation of why the LEA has developed this goal.

This support aligns to our district's Tier-2 and 3 needs and is an essential to ensuring students experience a school climate that is safe, welcoming, caring and conducive to learning. Based on an analysis of our data including school climate surveys, students who feel safe, valued, and supported have improved attendance and behavior. Together the metrics and actions below will result in improved student attendance and behavior.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Attendance Rate	2019 Attendance Rates Bell Hill Academy - 95.10% Margaret Scotten Elementary - 94.46% Lyman Gilmore Middle School - 94.74%	2021-2022 Attendance Rates as reported using AERIES  Bell Hill Academy - 95% Margaret Scotten Elementary - 93% Lyman Gilmore Middle School - 88%  NOTE - The Unofficial 2021-22 attendance trends report a sharp decrease in attendance and this was dramatically			Student Attendance Rates will reach 95% or higher as measured separately by school site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		impacted by COVID-19			
Student Chronic Absenteeism Rate	2019 Rates Bell Hill Academy - 8.5% Margaret Scotten Elementary - 15% Lyman Gilmore Middle School - 19.3%	2021-2022 Chronic Absenteeism Rates as reported using AERIES  Bell Hill Academy - 11% Margaret Scotten Elementary - 23% Lyman Gilmore Middle School - 37%			Student Chronic Absenteeism Rates will reach a rate of 10% or lower as measured separately by school site.
Student Suspension Rate	2019 Rates Bell Hill Academy - .8% Margaret Scotten Elementary - 3.8% Lyman Gilmore Middle School - 11.1%	2020-2021 Suspension Rates using CDE DataQuest  Bell Hill Academy - 0% Margaret Scotten Elementary - 0% Lyman Gilmore Middle School - .3%			Overall Student Suspension Rates will be 5% or lower as measured by school site.
Student Expulsion Rate	2019 Rates Bell Hill Academy - 0% Margaret Scotten Elementary - 0%	2020-2021 Expulsion Rates using CDE DataQuest  Bell Hill Academy - 0%			Student Expulsion Rates will be 1% or lower as measured by school site.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Lyman Gilmore Middle School - .3%	Margaret Scotten Elementary - 0% Lyman Gilmore Middle School - .002%			
Middle School Drop Out Rate	2019 Rates Lyman Gilmore - less than 1%	2020-2021 Unofficial Drop Out Rate is less than 1% as measured using CDE DataQuest			The middle school drop out rate will maintain a level of 1% or below.
Facilities FIT Report	2019-20 FIT Report - Good  Parent responses to the LCAP survey regarding the status of school district facilities were  Bell Hill - 85% positive Margaret Scotten - 87% positive Lyman Gilmore - 75% positive	2021-2022 FIT Report - Good  Parent responses to the LCAP survey regarding the status of school district facilities showed:  District - 80.1% positive			FIT Report - Maintain FIT Status of Good or Exemplary  Positive parent responses regarding school district facilities will increase by 5% each year until they meet or exceed 70% positive.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe and Conducive Learning Environment	Students will be provided with a safe and conducive learning environment.  Provide Maintenance and Custodial Staff to keep facilities and grounds clean and in	\$1,233,312.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>good repair</p> <p>Provide Supervisory Aides and Crossing Guards for district campuses based on need</p>		
3.2	High-Quality Communications	<p>Ensure high quality parent/school/district communication to support student learning.</p> <p>Provide resources for each school site to develop their own unique parent resource center where materials and assistance are provided. \$5,000 per school site</p>	\$15,000.00	Yes
3.3	Support and training for college and career readiness	<p>Provide support and training for parents to prepare them to support their children in pursuing college and career options.</p> <p>Engage with parents through the parent resource center to provide outreach and assistance when support is needed. Training/Support offerings provided by the district counseling and administrative team.</p>		No
3.4	Safe and Quality School Facilities	<p>Enhance school facilities to support student learning and provide a safe school environment.</p> <p>Provide additional playground resources for students to support their success. \$5,000 per school site</p>	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Training and Support for staff and stakeholders	<p>Staff and students will continue to be provided with training and support that will enhance cultural sensitivity and promote a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.</p> <p>Provide Staff Training that will enhance cultural sensitivity and promote a school culture of caring, a better understanding and appreciation of diversity, empathy and safety.</p>	\$80,000.00	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.

3.1 - Maintenance and custodial staff were provided to sites to support district sanitation and safety. This work was impacted by the needs of COVID-19 and these resources were strained due to a lack of qualified staffing.

3.2 - Very little progress was made on this goal. For most of the school year parents were not allowed on campus due to COVID-19.

3.3 - Very little progress was made on this goal. For most of the school year parents were not allowed on campus due to COVID-19.

3.4 - Resources are provided to school sites on top of their base site allocations to ensure access to recess and engagement materials.

3.5 - Very little focus or progress was made on this goal due to impacts of COVID-19.

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.

3.1 - We did not expend the full resources that we had planned to for this action as other funding sources and support was available.

3.2 - LCFF funds were not spent on this action and for much of the school year parents had very limited access to school campuses.

3.4 - LCFF funds were not spent on this action as other funding resources were available.

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

3.1 - The support from our district and site maintenance and custodial teams were essential to ensuring school could operate. We report on the progress of our custodial work orders monthly at our Board meetings and we take care of most minor repairs and maintenance needs while working with outside agencies for larger projects when necessary.

3.2 - This action was not effective due to limited implementation.

3.3 - This action was not effective due to limited implementation.

3.4 - The resources that are provided are used to enhance and replenish supplies above base allocations.

3.5 - Very little focus or progress was made on this goal due to impacts of COVID-19.

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.

We added language in the goal description "why" box to document the supporting need for this goal.

Metric column language was modified for clarity.

New Facilities Metric was added.

No changes were made to the actions in Goal 3.

**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)
\$2,063,311	\$675,836

## 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
20.10%	24.89%	\$2,483,731.40	45.00%

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

## Required Descriptions

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

The goals and actions referenced below are being provided LEA program-wide however the needs of our foster youth, English Learners, and low-income students were considered first to ensure the success of and support for our unduplicated pupils. Before taking any actions we reviewed diagnostic data including sources such as the CA Dashboard, EdData, and Local Assessments that the LEA services.

Goal 2 action 2(Intervention Support and RTI) and Goal 2 action 3 (Targeted Intervention Services) and Goal 2 action 7 (MTSS program and support)

This action was developed to ensure access to high quality instruction and intervention. This service is continued from previous LCAP actions and is needed to bolster success and help us address the learning gaps of unduplicated students. Our iReady student achievement trends show a documented decline in academic performance and access to technology resources are needed to support student achievement growth.

Goal 2 action 4 (Recess and Transition Time Supports)

This action is needed to ensure a safe and quality learning environment. This service is continued from previous LCAP actions and is needed to bolster student success. We expect this service to support student behaviors and academic achievement growth.

#### Goal 2 action 6 (Transportation Services)

We need to maintain transportation services to ensure that our unduplicated pupils have access to attend and receive support at school. This service is continued from previous LCAP actions and is needed to bolster student success. We expect this service to support student learning access as well as their achievement growth.

#### Goal 2 action 8 (Extended Day Services)

We need to increase and improve student engagement through the expansion of our extended day programming. This service is research based and will help us leverage student success and connection across school sites to provide quality learning, engagement and support and enrichment opportunities for students.

#### Goal 3 action 2 (Quality Communication Services)

This action was developed to ensure we are able to communicate with and support our families and students. This service is continued from previous LCAP actions and is needed to bolster success and help us address the learning gaps of unduplicated students.

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

#### Goal 1 action 6

After addressing the needs, conditions and circumstances of our students, we learned through a review of diagnostic data including sources such as the CA Dashboard, EdData, and Local Assessments that the LEA services we provide to support EL students needed improvement. Support for action 6 (EL Program Supports and ELD instructional support) is a necessary to address access to high quality services, support and instruction for our English language learner students. Progress with English Language Development and reclassification have not met our district benchmarks therefore additional support is needed to address the learning gaps. We expect this service to support the language development and acquisition of of students which will also impact overall student achievement growth.

#### Goal 2 action 5

After addressing the needs, conditions and circumstances of our students, we learned through a review of Foster Youth diagnostic data including sources such as the CA Dashboard, EdData, and Local Assessments that the LEA services we provide to support action 5 (Foster

Youth Support) is a needed to address student access to high quality support. This action is continued from previous LCAP actions and is needed to bolster student success. We expect this service to support student behaviors and academic achievement growth.

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.

We are meeting or exceeding the required per 20.10% for increased or improved services. Concentration supplemental funding is provided to support foster youth, English learners, and low income students. This staffing includes an EL Coordinator, English Learner instructional aides as well as additional academic and social emotional support staff. The tight job market as well as high inflation which are making our entry level support positions very challenging to fill. We are working to best utilize our resources to make salary improvements to ensure we remain competitive. We know that staff are the difference makers within our district work therefore we work extensively to ensure we can find the best.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	29.5:1	32.2:1
Staff-to-student ratio of certificated staff providing direct services to students	17.7:1	14.4:1



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,687,612.00	\$2,217,900.00	\$15,000.00	\$2,273,500.00	\$16,194,012.00	\$14,179,700.00	\$2,014,312.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Quality Standards Aligned instructional materials	All	\$50,000.00	\$119,000.00			\$169,000.00
1	1.2	Access to a Broad Course of Study	All	\$7,439,700.00	\$570,300.00			\$8,010,000.00
1	1.3	Staff Professional Development	All	\$322,100.00	\$75,000.00		\$60,000.00	\$457,100.00
1	1.4	Technology support including hardware and software	All	\$720,000.00			\$40,000.00	\$760,000.00
1	1.5	Centralized Support Programs for Student Success	Students with Disabilities				\$20,000.00	\$20,000.00
1	1.6	High Quality ELD Support	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.7	Quality ELD Standards Aligned Materials	All		\$15,000.00			\$15,000.00
2	2.1	PBIS Supports	All		\$6,000.00		\$40,000.00	\$46,000.00
2	2.2	Academic and Behavior Interventions	English Learners Foster Youth Low Income	\$200,000.00	\$100,000.00		\$630,000.00	\$930,000.00
2	2.3	Targeted Intervention Services	English Learners Foster Youth Low Income	\$970,000.00	\$112,000.00		\$1,264,000.00	\$2,346,000.00
2	2.4	Additional Recess and Transition Time Supports	English Learners Foster Youth Low Income					
2	2.5	Foster and Homeless Youth Support	Foster Youth Low Income		\$12,000.00			\$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Transportation Services	Foster Youth Low Income	\$380,000.00	\$150,000.00			\$530,000.00
2	2.7	Implement MTSS Action Plan	English Learners Foster Youth Low Income	\$165,000.00			\$212,000.00	\$377,000.00
2	2.8	Before and After School Programs	English Learners Foster Youth Low Income		\$978,600.00			\$978,600.00
3	3.1	Safe and Conducive Learning Environment	All	\$1,233,312.00				\$1,233,312.00
3	3.2	High-Quality Communications	English Learners Foster Youth Low Income	\$7,500.00			\$7,500.00	\$15,000.00
3	3.3	Support and training for college and career readiness	All					
3	3.4	Safe and Quality School Facilities	All			\$15,000.00		\$15,000.00
3	3.5	Training and Support for staff and stakeholders	All		\$80,000.00			\$80,000.00

## 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
\$10,263,490	\$2,063,311	20.10%	24.89%	45.00%	\$1,922,500.00	325.00%	343.73 %	<b>Total:</b>	\$1,922,500.00
								<b>LEA-wide Total:</b>	\$1,922,500.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.6	High Quality ELD Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$200,000.00	
2	2.2	Academic and Behavior Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	65
2	2.3	Targeted Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$970,000.00	65
2	2.4	Additional Recess and Transition Time Supports	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.5	Foster and Homeless Youth Support	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.6	Transportation Services	Yes	LEA-wide	Foster Youth Low Income		\$380,000.00	65
2	2.7	Implement MTSS Action Plan	Yes	LEA-wide	English Learners Foster Youth		\$165,000.00	65

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 (%)
					Low Income			
2	2.8	Before and After School Programs	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.2	High-Quality Communications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	65

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$12,828,589.00	\$3,877,201.00

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	Quality Standards aligned instructional materials	No	\$65,000.00	\$0
1	1.2	Access to a Broad Course of Study	No	\$7,488,180.00	\$40,000
1	1.3	Staff Professional Development	No	\$487,548.00	\$60,000
1	1.4	Technology supporting including hardware and software	Yes	\$637,001.00	\$406,663
1	1.5	Centralized Support Programs for Student Success	No	\$20,000.00	\$20,000
1	1.6	High Quality ELD Support	Yes	\$239,684.00	\$220,000
1	1.7	Quality Standards Aligned Materials	No	\$15,000.00	\$0
2	2.1	PBIS Supports	No	\$46,000.00	\$0
2	2.2	Academic and Behavior Interventions	Yes	\$1,202,493.00	\$1,102,493
2	2.3	Targeted Intervention Services	Yes	\$1,007,430.00	\$895,430

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Additional Recess and Transition Time Supports	Yes	\$22,550.00	\$22,550
2	2.5	Foster Youth Support	Yes	\$12,000.00	\$0
2	2.6	Transportation Services	Yes	\$378,062.00	\$379,000
2	2.7	Implement MTSS Action Plan	Yes	\$222,000.00	\$182,000
3	3.1	Safe and Conducive Learning Environment	No	\$940,141.00	\$526,065
3	3.2	High-Quality Communications	Yes	\$22,500.00	\$15,000
3	3.3	Support and training for college and career readiness	No		
3	3.4	Safe and Quality School Facilities	No	\$15,000.00	\$0
3	3.5	Training and Support for staff and stakeholders	No	\$8,000.00	\$8,000

## 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)
\$2,197,193	\$2,354,043.00	\$511,618.00	\$1,842,425.00	28.50%	0.00%	-29.00%

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	1.4	Technology supporting including hardware and software	Yes	\$460,215.00	\$511,618	28.5	
1	1.6	High Quality ELD Support	Yes	\$239,684.00			
2	2.2	Academic and Behavior Interventions	Yes	\$658,102.00			
2	2.3	Targeted Intervention Services	Yes	\$690,430.00			
2	2.4	Additional Recess and Transition Time Supports	Yes	\$22,550.00			
2	2.5	Foster Youth Support	Yes				
2	2.6	Transportation Services	Yes	\$228,062.00			
2	2.7	Implement MTSS Action Plan	Yes	\$40,000.00			
3	3.2	High-Quality Communications	Yes	\$15,000.00			

**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)
\$9,976,955	\$2,197,193	8	30.02%	\$511,618.00	0.00%	5.13%	\$2,483,731.40	24.89%



# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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