



Grass Valley School District

## LCFF Budget Overview for Parents

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

CDS Code: 29-66332

School Year: 2023-24

LEA contact information:

Andrew Withers

Superintendent

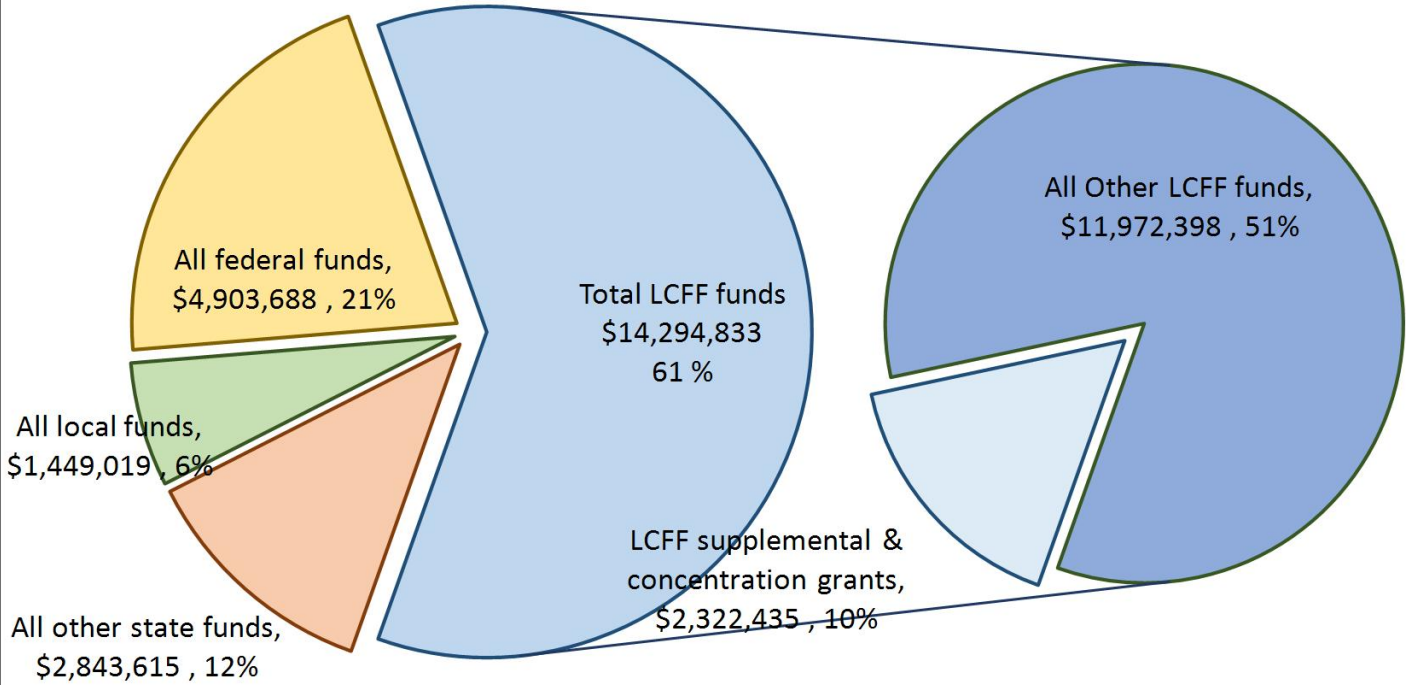
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(530) 273-4483

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 2023-24 School Year

## Projected Revenue by Fund Source

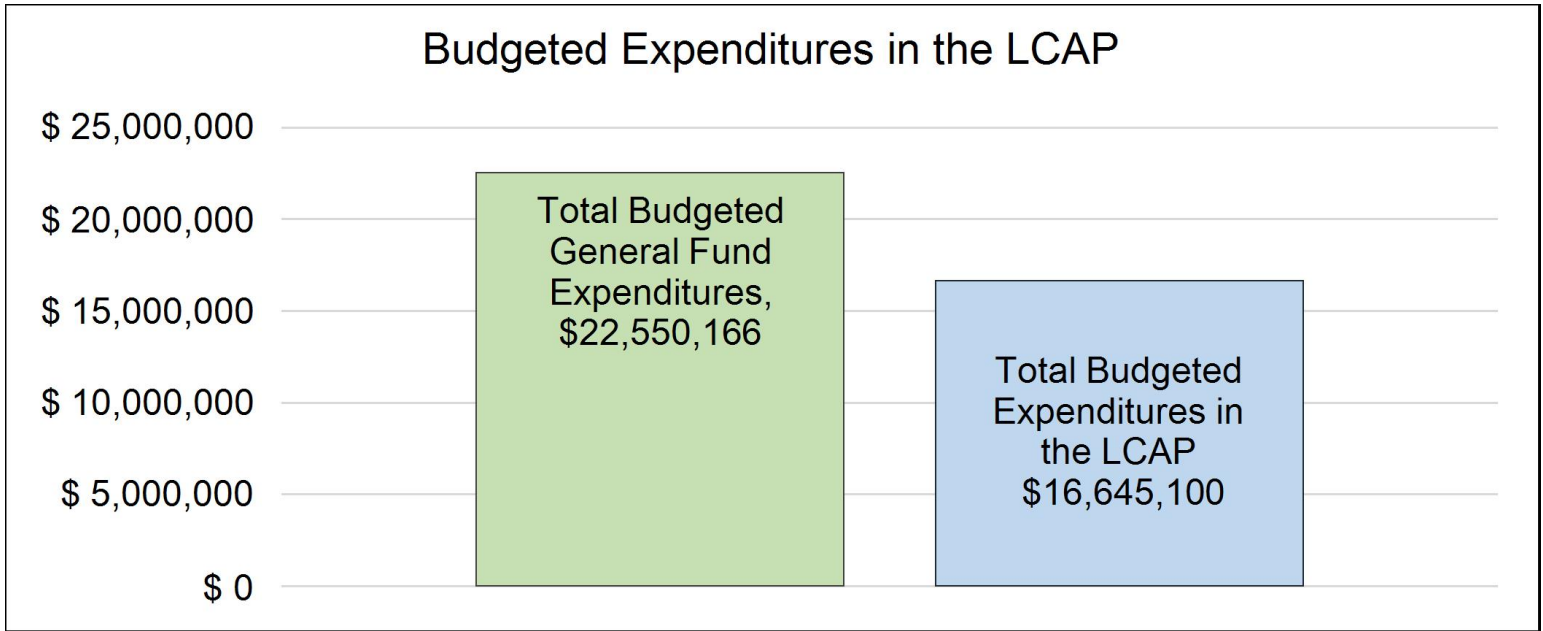


This chart shows the total general purpose revenue Grass Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Grass Valley School District is \$23,491,155, of which \$14,294,833 is Local Control Funding Formula (LCFF), \$2,843,615 is other state funds, \$1,449,019 is local funds, and \$4,903,688 is federal funds. Of the \$14,294,833 in LCFF Funds, \$2,322,435 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Grass Valley School District plans to spend \$22,550,166 for the 2023-24 school year. Of that amount, \$16,645,100 is tied to actions/services in the LCAP and \$5,905,066 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

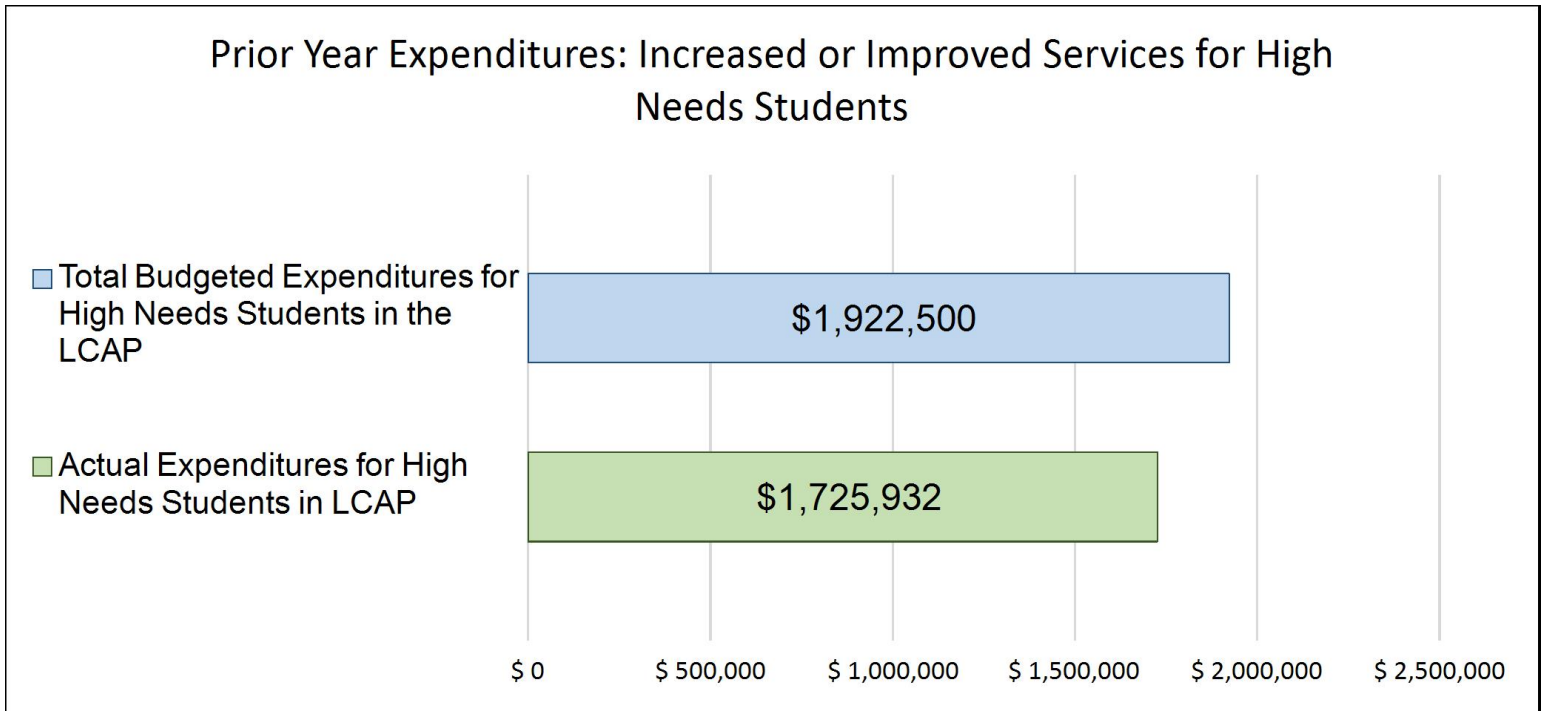
The district does not include within their LCAP a number of standard costs that are necessary to run a school district. These include utilities, administration, and various business functions that help the school district function.

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

In 2023-24, Grass Valley School District is projecting it will receive \$2,322,435 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 \$3,172,500 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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 2022-23, Grass Valley School District's LCAP budgeted \$1,922,500 for planned actions to increase or improve services for high needs students. Grass Valley School District actually spent \$1,725,932 for actions to increase or improve services for high needs students in 2022-23.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Grass Valley School District	Andrew Withers Superintendent	awithers@gvsd.us (530) 273-4483

## Plan Summary [2023-24]

### General Information

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

The Grass Valley School District serves approximately 1100 students (2021-22 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 (EL) 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: 68% white, 24% Hispanic, 3% Two or More Races, 2% American Indian, 1% Asian, and remaining ethnicity groups under 1% per group. The student subgroup demographics are: 61% Economically Disadvantaged, 13.7% Students with Disabilities, 4% English Learners and 0.5% Foster Youth. The District's LCFF Unduplicated Count is 58% (2022 CA Dashboard)

## Reflections: Successes

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

We continue to examine State and Local Assessments to monitor and support student achievement. We have analyzed our State CAASPP assessment data from Spring of 2022 as well as our District summative assessment data (iReady) from the Fall of 2022 to the Winter of 2023. We believe that using multiple measures allows us see greater trends and areas of success and need.

District summative assessment (iReady) data is listed below for K-8 students in ELA and Math - Fall 2022 to Winter 2023

District

42% ELA with a 14% increase since the start of the school year

28% Math with a 13% increase since the start of the school year

Bell Hill

39% ELA with a 14% increase since the start of the school year

28% Math with a 19% increase since the start of the school year

Margaret Scotten

30% ELA with a 12% increase since the start of the school year

21% Math with a 16% increase since the start of the school year

Lyman Gilmore

39% ELA with a 15% increase since the start of the school year

23% Math with a 9% increase since the start of the school year

Student growth on iReady assessments show a significant increase in student performance since the start of the 2022-23 school year.

Overall the growth we have captured mid-year mirrors the growth we experienced in all of the 2021-22 school year.

State CAASPP 2022 assessments are listed below for 3-8th students in ELA, Math and Science.

District

37% ELA with a +3% increase from 2021 scores

26% Math with a +4% increase from 2021 scores

28% Science with a +8% increase from 2021 scores

Bell Hill

53% ELA with a 7% increase from 2021 scores

36% Math with a -15% decrease from 2021 scores

Margaret Scotten

28% ELA with a 4% increase from 2021 scores  
24% Math with no net change from 2021 scores

Lyman Gilmore

38% ELA with a 2% increase from 2021 scores  
25% Math with a 9% increase from 2021 scores  
28% Science with a 8% increase from 2021 scores

Overall on the CAASPP we see growth in most areas across the school district. We continue to focus on making systemwide improvements by working with our district and school site teams.

Dashboard Data:

Chronic Absenteeism - Very High - 54.4% Chronically Absent  
Suspension Rate - High - 4% suspended at least one day  
English Learner Progress - Low - 69.4% making progress towards proficiency  
English Language Arts - Low - 34.5 points below standard  
Mathematics - Low - 65.4 points below standard

Behavior Data:

The goal of decreasing the number of expulsions by 3% was achieved. We had a 0% expulsion rate for the 2021-22 school year as reported in Ed Data.org.

The goal of maintaining below a 1% Middle School Dropout rate was achieved, with no students dropping out.

Our District focus will continue to be focus on our implementation the Multi Tiered Systems of Support (MTSS) Model so we can 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.

We continue to examine State and Local Assessments to monitor and support student achievement. We have analyzed our State CAASPP assessment data from Spring of 2022 as well as District summative screener assessment data (iReady) from the Fall of 2022 to the Winter of 2023. We believe that using multiple measures allows us see greater trends and areas of success and need.

District CAASPP

37% ELA with a +3% increase from 2021 scores - We do see a short-term increase however our score is still 13% below the 50% threshold

26% Math with a +4% increase from 2021 scores - We do see a short-term increase however our score is still 24% below the 50% threshold  
28% Science with a +8% increase from 2021 scores - We do see a short-term increase however our score is still 22% below the 50% threshold

#### Bell Hill CAASPP

53% ELA with a 7% increase from 2021 scores - We do see a short-term increase however our score is just 3% above the 50% threshold  
36% Math with a -15% decrease from 2021 scores - This is an area of significant concern due to the large decrease in scores. We are also 14% below the 50% threshold

#### Margaret Scotten CAASPP

28% ELA with a 4% increase from 2021 scores - We do see a short-term increase however our score is still 22% below the 50% threshold  
24% Math with no net change from 2021 scores - The lack of positive change is a concern and we are 26% below the 50% threshold

#### Lyman Gilmore CASPP

38% ELA with a 2% increase from 2021 scores - We do see a short-term increase however our score is still 12% below the 50% threshold  
25% Math with a 9% increase from 2021 scores - We do see a short-term increase however our score is still 25% below the 50% threshold  
28% Science with a 8% increase from 2021 scores - We do see a short-term increase however our score is still 22% below the 50% threshold

Student Chronic Absenteeism identification has increased significantly districtwide. We believe that Chronic Absenteeism is a critical sign of low student engagement. While we realize this is a direct impact of COVID-19 and the need for students to miss school due to infection, however we remain committed to addressing student attendance. Listed below are the Chronic Absenteeism rates on the 2022 California Dashboard.

District - 54% Chronically Absent

Bell Hill - 51% Chronically Absent

Margaret Scotten - 54% Chronically Absent

Lyman Gilmore - 57% Chronically Absent

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 and areas of highest need. The District will also provide additional 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. The LEA currently remains identified for Differentiated Assistance due to continued areas of need shown on the California Dashboard. 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) due to the performance of two key subgroups; Homeless Chronic Absenteeism and Suspension Rate and Students with Disabilities Chronic Absenteeism, Suspension Rate, as well as ELA and Math Performance. Our School site School Plans for Student Achievement (SPSAs) will be updated and used to help address site specific ATSI work and communication with engagement partner teams.

Lyman Gilmore Middle School (LGMS) remains in Additional Targeted Support and Improvement (ATSI) for:  
Low achievement in Math for English Language Learner (ELL) subgroup  
Low achievement in ELA and Math - Students with Disabilities subgroup  
Chronic Absenteeism - Students with Disabilities subgroup

Bell Hill Academy (BHA) is identified for Additional Targeted Support and Improvement (ATSI) for:  
Chronic Absenteeism - Hispanic subgroup

Margaret G. Scotten is identified for Additional Targeted Support and Improvement (ATSI) for:  
Chronic Absenteeism - Students with Disabilities and Hispanic subgroup  
Low achievement in ELA and Math - Students with Disabilities subgroup

We are required to add a new District LCAP goal this year to address the performance of our Students with Disabilities (SPED) sub group. Overall this group has continued to show low academic performance and high areas of chronic absenteeism and suspensions. We will address our SPED programatic and performance needs in a direct and transparent manner through the development of a new goal with additional actions and services.

## LCAP Highlights

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

We worked collaboratively with staff, students and parents and through our District Advisory Committee (DAC) to update our district goals and focus areas for the new LCAP. We continue to build upon some past successes and are adding new opportunities to strengthen our program to support students. Listed below are the District's 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.

NEW for 2023-2024

Goal 4: Grass Valley School District Special Education Students (SPED) will receive personalized and targeted instruction and support which will increase their proficiency as measured by State and local assessments.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

We launched our 2023-2024 LCAP engagement work in January 2023 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 January 30th to February 10th 2023. We received participation from 620 individuals and it included strong participation from parents, students, and staff. 359 - 3rd to 8th grade students participated, 169 - parents/families participated, and 91 - 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 engagement partner groups January 30th to February 10th 2023 as well as during our ongoing work with our DAC and District Committees. We value input from all parties 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 1/19, 2/16, 3/30, and 4/13 this year  
Our District English Language Advisory Committee (DELAC) met on 1/19, 3/30 and 5/3  
LCAP Public Hearing - 6/13  
LCAP Adoption Date - 6/27

A summary of the feedback provided by specific educational partners.

The key trends and feedback received highlighted requests to increase the amount of behavior interventions and social emotional supports. Additional highlights were requests for additional counseling services, SEL curricular materials, and supporting low class sizes. Additionally it should be noted that the feedback from students and families was much higher in several areas versus the feedback we received from our staff. Specific feedback is listed below. We continue to work with all of our engagement partner groups to support growth and development.

Students -  
I feel connected - 79% positive  
I am involved in school - 63% positive

Safe at School - 77% positive  
Respected by Students and Staff - 65% positive  
I have adults I can talk to - 80% positive  
Encouraged to share Ideas - 72% positive  
Help when needed - 89% positive  
Staff are Kind - 90% positive  
Challenged to Learn - 85% positive  
Access to Technology - 90% positive

Parents -  
My family feels safe and connected to their school - 84% positive  
Useful learning resources - 96% positive  
Balance and engaging learning environment - 94% positive  
Effective Academic Interventions - 81% positive  
SEL Support - 68.6% positive  
District Facilities - 84% positive  
Promotes Good Attendance - 92.3% positive  
Values Parent Participation - 82% positive

Staff -  
Safe at work site - 75% positive  
Supported and Valued - 76% positive  
Effective Materials - 76% positive  
Positive climate - 73%  
Engaging environment - 87%  
Effective Academic Interventions - 74%  
Tiered Behavior Interventions - 51%  
SEL Support - 46%  
District Facilities - 51.7%  
Promotes Good Attendance - 77%  
Values Parent Participation - 56%

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 our

counseling services as well as with our academic RTI needs. 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 2022-2023 however more support is needed. 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 ELA 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	2021-2022 CAASPP data: Bell Hill - 53% on or above Margaret Scotten - 28% on or above Lyman Gilmore - 38% 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 MATH data did not provide comparative trends however the	2021-2022 CAASPP data: Bell Hill - 37% on or above		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	overall 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	Margaret Scotten - 25% on or above Lyman Gilmore - 25% 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	May 2023 unofficial iReady ELA Assessments: Bell Hill - 64% on or above Margaret Scotten - 47% on or above Lyman Gilmore - 37% 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	May 2023 unofficial iReady Math Assessments: Bell Hill - 52% on or above Margaret Scotten - 37% on or above Lyman Gilmore - 30% 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.	2022-2023 - 100% The majority of our staff are fully credentialed. In		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			instances where they are not, we have received proper credentialing waivers to allow for their assigned placements.		
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.	2022-2023 - 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.	2022-2023 - 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	District Parent Engagement Meetings - 2 meetings in 2020-2021 DELAC Meetings - 3 meetings in 2020-2021	Partially Met 2021-2022 DELAC Meetings - 3 meetings in 2021-2022	Met 2022-2023 DELAC Meetings - 3 meetings in 2022-2023 DAC Committee Mtgs - 4 meetings in 2022-2023		Maintain district parent and staff committees focused on student support as measured by at least 5 meetings per school year to support unduplicated pupils



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with exceptional needs.	DAC Committee Mtgs - 4 meetings in 2020-2021	DAC Committee Mtgs - 3 meetings in 2021-2022			and students with exceptional needs.
A clearly established English Language Development (ELD) Schedule will be created, reviewed, and shared annually at school sites to ensure access to the CCSS and ELD standards.	2020-2021 - Established ELD instructional schedule and access to CCSS and ELD standards.	2021-2022 - Using our EL support staff and programing we use an ELD instructional schedule to provide support and access to the CCSS and ELD standards.	2022-2023 - Using our EL support staff and programing we use an ELD instructional schedule to provide support and access to the CCSS and ELD standards.		Continue to share a clearly established 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%	2022-2023 - 25/56 students improved by one level or more = 44.6%		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%	2022-2023 - 9/56 students were reclassified = 16%		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	<p>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.</p> <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>	\$169,000.00	No
1.2	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> <p>Our District Preschool to Third Grade Coherence and Collaboration Committee is focussed on making systemic improvements in our District. The content focus area is ELA and we are working to ensure we incorporate support and communication across our intervention, Title 1 intervention, and SPED teams.</p> <p>This District work in action 1.2 is also supported by other actions including 4.1.</p>	\$8,010,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	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> <p>Support weekly early release collaboration/staff development days that provide additional time for teacher and staff development.</p>	\$457,100.00	No
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>	\$720,000.00	No

Action #	Title	Description	Total Funds	Contributing
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>	\$1,000,000.00	No
1.6	High Quality ELD Support	<p>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 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>	\$245,000.00	Yes
1.7	Quality ELD Standards Aligned Materials	<p>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.</p>	\$15,000.00	No

## Goal Analysis [2022-23]

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

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

1.1 - Instructional materials were allocated across the school district.

1.2 - We continue to operate our district programs and services to maintain a broad course of study.

1.3 - We continue to support improvements within our MTSS system. Our District MTSS focus has allowed us to refocus many of our academic and behavior supports while we also made new progress to support our SEL system. Additional adjustments and additions are needed to ensure the needs of our students and learning community can be met. We have made significant progress this year with the development of essential standards and a new essential standards report card for K-4 however more support is needed for behavior and SEL work. We received positive staff input for the behavior and PBIS work we have provided through partnership with the the Safe and Civil Schools Organization. We have received positive feedback and momentum from the Preschool to Third Grade (P3CC) collaboration we are implementing in our early grades. We have also launched a new district SEL committee and look forward to piloting and supporting additional Tier-1 supports during the 2023-24 school year.

1.4 - Technology resources were allocated and provided however we continue to work through the best way to provide resources and training so our staff and students have the learning tools they need.

1.5 - We continue to focus on our Special Education resources and supports as our data shows a gap between the growth of our general education and special education students. 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. We believe that our movement towards a "learning center" model will help us bridge supports across our student groups and target support for students in Special Education as well as prevent students from falling behind.

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 upon their request.

1.7 - We have not purchased additional supplementary instructional materials to support our EL program development however we have been piloting additional language and literacy materials within our P3CC team. We plan to expand our pilot in 2023-24 and will work collaboratively across the district. 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 - Not all of the allocated funding was needed to support this action since we did not implement any new districtwide adoptions.
- 1.2 - Not all of the allocated funding was needed to support this action since we had unfilled staffing positions as well as less staff due to districtwide declining enrollment.
- 1.3 - The allocated funding was not needed to support this action. We were able to implement professional development opportunities through our district Wednesday Collaboration days, through district substitute release days, and through partnerships with organizations such as our Nevada County Superintendent of Schools Office. Resources utilized for this included one-time funding.
- 1.4 - Not all of the allocated funding was needed to support this action since and our expenses came under budget.
- 1.5 - Not all of the allocated funding was needed to support this action since and we were able to implement professional development opportunities through our district Wednesday Collaboration days, through district substitute release days, and through partnerships with organizations such as our Nevada County Superintendent of Schools Office.
- 1.6 - Additional funding was needed to support EL staffing and instructional resources for our English Language Development.

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

- 1.1 - We need to continue to support the implementation of our adopted district curricular materials as well as the investigation and refinement when identifying and exploring new materials and ways to best support our students. We will continue to provide standards-aligned Instructional materials to support our staff so they can help our students. These instructional materials will help our staff ensure access to aligned learning opportunities based upon grade level needs. Our 2022-23 District iReady assessment ELA and Math performance indicates that we are making positive progress and building momentum. We are also currently piloting multiple phonics and phonemic awareness programs in an effort to better address the literacy gaps we are seeing with our students. Continued support for staff including training and collaboration regarding curriculum and instructional needs is vital to our district's academic success.
- 1.2 - We continue to maintain 100% of our broad course of study.
- 1.3 - Our 2022-23 District iReady assessment ELA and Math performance indicates that we are making positive progress and building momentum. We need to continue to support the development of our MTSS system to ensure we are positively impacting 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. We need to continue to work closely with our staff as well as site and district PLC grade level teams to ensure what we are providing is helpful and impactful in the classroom.

1.4 - The technology resources we have provided improved student access and learning. Continued work with staff to ensure quality resources and support are provided is essential.

1.5 - Our district instructional system continues to be impacted by high rates of special education identification. We need to provide more intensive support for our Special Education team as well as our Tier 1 and Tier 2 instructional program.

1.6 and 1.7 - Our English Learner support helps ensure that our students make progress in their English Language Development and this directly impacts the engagement and connection between our staff and families.

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.

1.2 - Within this action we have added additional references to our Preschool to Third Grade (P3CC) Committee work. Our District Preschool to Third Grade Coherence and Collaboration Committee is focussed on making systemic improvements in our District. The content focus area is ELA and we are working to ensure we incorporate support and communication across our intervention, Title 1 intervention, and SPED teams. . This committee work is supported through partnership with California Educational Partners (CEP) with the goal of sustaining this work independently as a District starting in the 24-25 school year. Work within this action is also supported by other actions including 4.1.

1.3 - We would like to strengthen our professional development work and support between our school sites and our District programming. Clearer areas of focus and communication regarding our Districtwide SEL, Behavior, and Academic needs are needed. Utilizing feedback from within our MTSS team and staff surveys are essential to ensuring support matches our need.

**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.	2022-2023 - Overall staff feedback on the district climate was 72.5% 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%	2022-2023 - Parent Results Active Partner - 57% Student Learning Environment - 39% Advice and Resources to support SEL - 65%		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	2022-2023 - Staff Results Social Emotional Supports - 23% Elementary and Middle Promotion of Parent Involvement - 33% 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%	2022-2023 California Heathy Kids Survey student data. Responses to the following questions:  School connectedness 59% Academic motivation 67% Meaningful participation 35% High expectations-adults in school 78% Promotion of parent involvement in school 58%		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	2022-2023 Unofficial 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>	<p>ELA - 64% at or above grade level Math - 52% at or above grade level</p> <p>Margaret Scotten ELA - 47% at or above grade level Math - 37% at or above grade level</p> <p>Lyman Gilmore ELA - 37% at or above grade level Math - 30% 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>	\$56,000.00	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	\$2,375,000.00	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>	\$692,000.00	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>	\$380,000.00	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>	\$625,000.00	Yes

## Goal Analysis [2022-23]

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

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

2.1 - We have deepened our implementation of PBIS practices across the district by working closely with our site PBIS teams. We also consulted with an organization called Safe and Civil Schools to implement their Foundations learning materials. These materials are aligned to PBIS practices and have helped us improve clarity and support for our behavioral learning environment.

2.2 - We continue to experience a wide range of academic and behavior needs across our school sites. We continue to do our best to provide support within the school day to ensure our RTI system is operational, and we provided academic PLC and data based support. We also continue to build and develop our behavior system to support overall student engagement and learning. We were unsuccessful in securing internal staff interest in the full TOSA positions this year. We started the school year with one full time staff member and one staff member with release time support however after a mid-year staffing change, we now only have partial release time TOSA support. We continue to need additional non-evaluative support systems for our staff that include coaching and professional development. Our staff are

working extremely hard and deserve more support through this model. We believe our needs may be better served with staff through stipend release instead of through full time release moving forward.

2.3 - We were able to implement targeted intervention services supports however student learning and behavior needs continue to be very high. We completed the development of essential standards and alignment K-8 in ELA and Math and we will be using a new district report card in K-4 that targets and communicates this to families. We have also developed our own phonics assessment through work in our Preschool to Third Grade Coherence and Collaboration (P3CC) team and we will begin full districtwide implementation of this in the 2023-24 school year. We continue to find high levels of behavior needs at our school sites however our internal AERIES data and referral tracking does show we are on the right track. We have been unsuccessful filling our part time counseling vacancy this year and our system continues to need more counseling and preventative SEL and behavior services. Our team would like us to explore adding additional counseling services or social worker support to address our student and community needs. We are exploring the best route to provide additional mental health professional services within our existing funding resources including the use of one-time funds.

2.4 - This action was implemented to support student behavior needs during recess and transitions. The funding to support it is incorporated into action 2.3. In the future we would recommend integrating this action into 2.3 for more clarity.

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 with additional routes and adjustments made to improve services.

2.7 - Access to summative assessments and tools were provided to support student achievement. Continued work and focus needed within this action. Specifically the implementation of SEL instructional materials are essential for providing Tier 1 support.

2.8 - This was a new action for us this year. We added it to ensure integration with our before and after school and expanded learning programs and funding resources. We have found great success and engagement with students through this work.

#### 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 - Not all of the allocated funding was needed as we were able to allocate other one-time resources to support our PBIS and behavior support needs.

2.2 - Not all of the allocated funding was needed as we were able to allocate other one-time resources to support our needs. We were also unable to fill all vacant positions and we needed less staffing positions due to declining enrollment.

2.3 - Not all of the allocated funding was needed as we were able to allocate other one-time resources to support our needs in this area. We were also unable to fill all vacant counseling support services.

2.5 - Not all of the allocated funding was needed as we were able to allocate other one-time resources to support our Foster Youth Students.

2.6- - Not all of the allocated funding was needed as we were able to provide district transportation services under budget.

2.7 - Not all of the allocated funding was needed as we were able to allocate other one-time resources to support our District MTSS needs.

2.8 - Not all of the allocated funding was needed. We spent time this year building and adapting our after school and ELOP services. Additional services and supports will continue to be added to support student needs.

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

2.1 - 100% of school sites have functioning PBIS site committees. We have utilized the TFI assessment as well as the Safe and Civil Schools Foundations materials to support our implementation and areas of need. More site funding has been requested by our staff as we continue to improve the depth and consistency of our PBIS implementation. We plan to provide additional support using using one-time state resources. We will also expand our work with the Safe and Civil Schools organization for coaching.

2.2 - Our TOSA support and coaching were intermittent this year due to staff changes. 100% of school sites completed essential standards work for ELA and Math. Science, and Social Studies were started. We continue to try to support all areas of our district MTSS system however feedback from staff states our need to balance academic supports along with student behavior needs.

2.3 - Targeted intervention services are available at all school sites based on student need. We continue to provide an RTI intervention block at our middle school. Targeted classroom ELA supports are provided at the elementary level with collaboration with Title 1 and SPED staff. iReady and CAASPP assessment trends show positive growth:

District summative assessment (iReady) data is listed below for K-8 students in ELA and Math - Fall 2022 to Winter 2023

42% ELA with a 14% increase since the start of the school year

28% Math with a 13% increase since the start of the school year

State CAASPP 2022 assessments are listed below for 3-8th students in ELA, Math and Science.

37% ELA with a +3% increase from 2021 scores

26% Math with a +4% increase from 2021 scores

28% Science with a +8% increase from 2021 scores

2.4 - Overall district trends show positive success with a reduction of disciplinary office referrals compared to last year. The daily rate average for office disciplinary referrals was 6.14 per day in 21-22 and the average for this same data from August 2022 to May 2023 was 3.97 per day. Our district team has been impressed with this work across our sites and district. The funding to support this work is incorporated into action 2.3 and in future LCAPs we would recommend integrating this action into 2.3 for more clarity.

2.5 - We have very few Foster Youth in our district however we work to ensure integrated assistance and support are provided. We have a total of 13 Foster Youth in our District from preschool to 8th grade with the majority in 5th to 8th grade (9 FY) at Lyman Gilmore. We work to ensure our support services at Lyman Gilmore are supportive of all students with a focus on the needs of our Foster Youth.

2.5 - We work to maintain successful support for our Foster Youth (FY). 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. We need to continue to focus on providing a balanced approach to supporting our MTSS system. Much of our focus has been on academic and we also need to address behavior and SEL.

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.

2.2 - We discussed the need for continued support for our district however we will be moving away from full time release Academic TOSAs as we have not been effective retaining and implementing this work completely across our system. We will continue to implement coaching and support and will be using staff via release time.

**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	2022-2023 Attendance Rates as reported using AERIES - May Data  Bell Hill Academy - 91.03% Margaret Scotten Elementary - 89.75% Lyman Gilmore Middle School - 89.57%		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%	2022-2023 Chronic Absenteeism Rates as reported using AERIES - May Data  Bell Hill Academy - 32.88% Margaret Scotten Elementary - 39.53% Lyman Gilmore Middle School - 37.77%		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%	2021-2022 Suspension Rates using CDE DataQuest  Bell Hill Academy - 3.2% Margaret Scotten Elementary - 2.7% Lyman Gilmore Middle School - 5.0%		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%	2021-2022 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%	Margaret Scotten Elementary - 0% Lyman Gilmore Middle School - 0%		
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	2021-2022 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	2022-2023 FIT Report - Good  Parent responses to the LCAP survey regarding the status of school district facilities showed:  District - 84% 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	\$1,372,000.00	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 [2022-23]

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

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

3.1 - Maintenance and custodial staff were provided to sites to support district sanitation and safety. Student supervisory staff including crossing guards were provided.

3.2 - Communication systems were operational and helped ensure safety and essential information was shared with all engagement partners.

3.3 - Counseling and support were provided to families and students. No financial resources are allocated to this particular goal. As a DAC team we discussed removing this goal however we acknowledged that the funding to support this action is incorporated within the area Goal 3 actions. Because next year is the third-year of our three-year LCAP we will continue keeping this separate for clarity with our engagement partners.

3.4 - Resources are provided to school sites on top of their base site allocations to ensure access to recess and engagement materials. Feedback from our engagement team is we should also include the funding and support for our School Resource Officer within this action. The School Resource Officer position was created this school year and is a shared expense with the Grass Valley Police Department. This level of support is not current incorporated into this action however DAC feedback outlined a need to make this change.

3.5 - Some staff trainings and support were provided however not to the degree of our goal. Feedback from our engagement team is for us to increase access and opportunities for additional learning.

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.

3.2 - Not all of the allocated resources were needed to support our District Communications. We incorporated our communication system into our Aeries system through Parent Square which reduced communication costs and redundancy.

3.4 - Not all of the allocated resources were needed for this action as we were able to utilize other funding sources to support safe and quality school facilities.

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 are essential to the operation of school. Positive progress is also captured by the 4% growth (84% total) in positive facilities reporting from parents on our annual LCAP survey. We also 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. A total of 352 work orders were submitted this year and 328 were completed. We have 24 work orders that are outstanding.

3.2 - Additional development and communication are needed to strengthen school site parent resource centers. We have had limited effectiveness with this action. This feedback and growth was elicited by several of our DAC committee members not realizing that we were working to develop parent resource centers. Current data, work and support from the Grass Valley Family Resource Center shows our need to further develop community supports that directly impact our GVSD learning community. Future work through the Community Schools Partnership Grant is planned to help fill this area of need.

3.3 - Counseling and support were provided to families and students. Direct feedback from our District Team and DAC feedback shows a need for additional counseling and mental health services. 68.6% of parents and 51% of staff expressed positive feedback about our counseling support. No financial resources are allocated to this particular action as the staffing to support this incorporated into other district work. As a DAC team we discussed removing this goal however we acknowledged that the funding to support this action is incorporated within the area Goal 3 actions. Because next year is the third-year of our three-year LCAP we will continue keeping this separate for clarity with our engagement partners.

3.4 - The resources that are provided in this action are used to enhance and replenish school site recess supplies above base allocations. Feedback from our LCAP engagement survey report additional areas of support are needed with recess and equipment enhancement. Resources will continue to be provided on top of base site allocations. Feedback from our engagement team is we should also include the funding and support for our School Resource Officer within this action. The School Resource Officer position was created this school year

and is a shared expense with the Grass Valley Police Department. This level of support is not current incorporated into this action however DAC feedback outlined a need to make this change.

3.5 - Our LCAP engagement survey asked parent respondents to rate how strongly they feel connected to their school. The results indicated 84% positive ratings from parents. Our LCAP engagement survey also asked staff to separately rate how safe they feel and how valued and supported they feel. The results indicated 65% positive from staff. Our LCAP engagement survey also asked students to rate how connected they felt to their school. The results indicated 79% positive feedback from students. Progress was made on this goal however additional focus on this area continues to be needed. Feedback from our engagement team is for us to increase access and opportunities for additional learning.

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.

**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
4	Grass Valley School District Special Education Students (SPED) will receive personalized and targeted instruction and support which will increase their proficiency as measured by State and local assessments.

An explanation of why the LEA has developed this goal.

This is a targeted goal to address the prolonged low performance with our School District's Special Education Student (SPED) sub group. To address and ensure support we will actively measure and monitor SPED student growth in all academic, attendance, and behavior areas. We will then hold District and school site data review and support meetings twice throughout the school year. We will utilize District and State assessments as well as personalized support through the Individualized Education Plan (IEP) processes to ensure we are impacting the areas of need. From this work we will ensure the curricular tools and school site instructional, behavioral, and social emotional supports are accessible to close the achievement gap between our SPED students and All Student groups. Focusing specifically on our SPED students and their needs for multiple sessions throughout the school year will help ensure student success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard SPED Subgroup Performance Status - ELA	Very Low and 124.5 points below standard				SPED subgroup growth in ELA will increase as reported on the CA Dashboard. We will see a 10pt or greater reduction in the gap between performance and grade level standards.
CA Dashboard SPED Subgroup	Very Low and 152.7 points below standard				SPED subgroup growth in MATH will



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance Status - MATH					increase as reported on the CA Dashboard. We will see a 10pt or greater reduction in the gap between performance and grade level standards.
CA Dashboard SPED Subgroup Performance Status - Chronic Absenteeism	Very High 66% Chronically Absent				SPED subgroup growth will improve from Very High to High
CA Dashboard SPED Subgroup Performance Status - Suspension Rate	Very High 8.8% Suspended at least one day				SPED subgroup growth will improve from Very High to High
2023 District iReady Summative 2 Assessments - ELA - On or Above Grade Level Percentage	SPED - 17% Non SPED - 47%				SPED subgroup growth in ELA will outpace Non SPED student growth by 2% or more
2023 District iReady Summative 2 Assessments - MATH- On or Above Grade Level Percentage	SPED - 14% Non SPED - 31%				SPED subgroup growth in MATH will outpace Non SPED student growth 2% or more

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	SPED Staffing and Support	The District and School Site SPED Student to Staff Ratios will meet or exceed the state guidelines of 28 to 1 for resource specialists.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>To support SPED student achievement and success we will further ensure that all students will be provided with Mathematics and English Language Arts/English Language Development textbooks and materials. Instructional targets and tools will further be developed to support individual student success.</p> <p>Support for the adopted curriculum to ensure access to grade level aligned instruction.</p> <p>Funding to pilot an implement supplemental resources to ensure student growth, success, and engagement. Centralized funding will be provided 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.</p> <p>Our District Preschool to Third Grade Coherence and Collaboration Committee is focussed on making systemic improvements in our District. The content focus area is ELA and we are working to ensure we incorporate support and communication across our intervention, Title 1 intervention, and SPED teams.</p> <p>This District work in action 4.1 is also supported by other actions including 1.2.</p>		
4.2	Targeted Professional Development and Support	<p>Best practices trainings and professional development will be provided to drive SPED student success. Trainings and support options will include District, County, and quality conference trainings.</p> <p>District and school site data dive and intervention meetings will be conducted twice annually to ensure student growth and the alignment of resources to address areas of need.</p>	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Timely IEP Team Meetings	<p>Student IEP meetings will be scheduled well in advance and structured to ensure updated information and ideas are shared to promote student success targeted at grade level standards while considering individualized student needs.</p> <p>District Student Services Administrator  District Administrative Assistant  District Program Specialist  School Site and Centralized Staff Members</p> <p>This District work in action 4.3 is also supported by other actions including 1.2.</p>		No

## Goal Analysis [2022-23]

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

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

N/A - New Goal for 23-24

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.

N/A - New Goal for 23-24

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

N/A - New Goal for 23-24

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.

N/A - New Goal for 23-24

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,322,435	\$186,815

## 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
20.21%	30.77%	\$3,503,174.15	50.98%

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 implements.

Local Assessment Data - 2022-2023 iReady Summative ELA Assessment Growth as of June 7th, 2023

All District English Learners (EL) vs. Non-EL

EL - 9% to 23% on grade level - Growth of 14%

Non-EL - 26% to 49% on grade level - 23%

All District Socio-Economically Disadvantaged (SED) vs. Non-SED

SED - 19% to 38% on grade level - Growth of 19%

Non-SED - 32% to 61% on grade level - Growth of 29%

ALL District Foster Youth (FY) vs. Non- Foster Youth

FY - We have a total of 9 FY students in testing grade levels. This is not a numerically significant subgroup to report

All Students - 24% to 47% on grade level - Growth of 23%

Local Assessment Data - 2022-2023 iReady Summative MATH Assessment Growth as of June 7th, 2023

All District English Learners (EL) vs. Non-EL

EL - 7% to 28% on grade level - Growth of 19%

Non-EL - 14% to 46% on grade level - 32%

All District Socio-Economically Disadvantaged (SED) vs. Non-SED

SED - 7% to 34% on grade level - Growth of 27%

Non-SED - 23% to 59% on grade level - Growth of 36%

ALL District Foster Youth (FY) vs. Non- Foster Youth

FY - We have a total of 9 FY students in testing grade levels. This is not a numerically significant subgroup to report

All Students - 14% to 44% on grade level - Growth of 30%

State Data - 2022 CA Dashboard Data - English Language Arts

All Students - Low 34.5 points below standard

EL Students - Low 63.3 points below standard

Socio-Economically Disadvantaged Students - Low 51.2 points below standard

Foster Youth Students - No performance level - not a numerically significant sub group

State Data - 2022 CA Dashboard Data - Math

All Students - Low 65.4 points below standard

EL Students - Low 93.7 points below standard

Socio-Economically Disadvantaged Students - Low 81.1 points below standard

Foster Youth Students - No performance level - not a numerically significant sub group

State Data - 2022 CA Dashboard Data - Suspension Rate

All Students - High 4% suspended at least one day

EL Students - Very Low 0% suspended at least one day

Socio-Economically Disadvantaged Students - High 4.7% suspended at least one day

Foster Youth Students - No performance level - not a numerically significant sub group

2022 California Dashboard Board Data - English Learner Progress

District Data - Low - 69.4% making progress towards proficiency - 36 total students

State Data - Medium - 50.3% making progress towards proficiency - 785,000+ students

District LCAP Goal - GVSD English Learner students will show a growth rate of 50% or more annually on progress towards English proficiency

2019-2020 - 45.7%

2021-2022 - 34.9%

2022-2023 - 44.6%

District LCAP Goal - The GVSD English Learner Reclassification rate will reach 15% or more for English Learner Students

2020-2021 - 9%

2021-2022 - 23.3%

2022-2023 - 16%

2021-2022 California Heathy Kids Survey student data for all students. 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%

2022-2023 California Heathy Kids Survey student data for all students. Responses to the following questions:

School connectedness 59%

Academic motivation 67%

Meaningful participation 35%

High expectations-adults in school 78%

Promotion of parent involvement in school 58%

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. iReady assessment results show an overall increase across our District however helping to address the gap and learning needs of our unduplicated pupils is necessary. The current trend shows that the growth of our UPP groups are not keeping pace with the growth of all students. This action will be further supported to ensure the success of our unduplicated pupils.

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 as well as their academic achievement growth. Current results show that we are seeing overall growth however we are not impacting the gap between our sub groups and all students in most areas. This action will be further supported to ensure the success of our unduplicated pupils.

#### 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. Success will be measured with behavior and academic achievement. Current results show that we are seeing growth however the addressing the gap and learning needs of our unduplicated pupils is necessary. The current trend shows that the growth of our UPP groups are not keeping pace with the growth of all students. This action will be further supported to ensure the success of our unduplicated pupils.

#### 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. Current CHKS results show that we are seeing growth in the all student group however the addressing the gap and learning needs of our unduplicated pupils is necessary.

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

We are providing 27.61% for increased and improved services. 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 implements.

Local Assessment Data - 2022-2023 iReady Summative ELA Assessment Growth as of June 7th, 2023

All District English Learners (EL) vs. Non-EL

EL - 9% to 23% on grade level - Growth of 14%

Non-EL - 26% to 49% on grade level - 23%

All District Socio-Economically Disadvantaged (SED) vs. Non-SED

SED - 19% to 38% on grade level - Growth of 19%

Non-SED - 32% to 61% on grade level - Growth of 29%

ALL District Foster Youth (FY) vs. Non- Foster Youth

FY - We have a total of 9 FY students in testing grade levels. This is not a numerically significant subgroup to report

All Students - 24% to 47% on grade level - Growth of 23%

Local Assessment Data - 2022-2023 iReady Summative MATH Assessment Growth as of June 7th, 2023

All District English Learners (EL) vs. Non-EL

EL - 7% to 28% on grade level - Growth of 19%

Non-EL - 14% to 46% on grade level - 32%

All District Socio-Economically Disadvantaged (SED) vs. Non-SED

SED - 7% to 34% on grade level - Growth of 27%

Non-SED - 23% to 59% on grade level - Growth of 36%

ALL District Foster Youth (FY) vs. Non- Foster Youth

FY - We have a total of 9 FY students in testing grade levels. This is not a numerically significant subgroup to report

All Students - 14% to 44% on grade level - Growth of 30%

State Data - 2022 CA Dashboard Data - English Language Arts

All Students - Low 34.5 points below standard

EL Students - Low 63.3 points below standard

Socio-Economically Disadvantaged Students - Low 51.2 points below standard

Foster Youth Students - No performance level - not a numerically significant sub group

State Data - 2022 CA Dashboard Data - Math

All Students - Low 65.4 points below standard

EL Students - Low 93.7 points below standard  
Socio-Economically Disadvantaged Students - Low 81.1 points below standard  
Foster Youth Students - No performance level - not a numerically significant sub group

State Data - 2022 CA Dashboard Data - Suspension Rate  
All Students - High 4% suspended at least one day  
EL Students - Very Low 0% suspended at least one day  
Socio-Economically Disadvantaged Students - High 4.7% suspended at least one day  
Foster Youth Students - No performance level - not a numerically significant sub group

2022 California Dashboard Board Data - English Learner Progress  
District Data - Low - 69.4% making progress towards proficiency - 36 total students  
State Data - Medium - 50.3% making progress towards proficiency - 785,000+ students

District LCAP Goal - GVSD English Learner students will show a growth rate of 50% or more annually on progress towards English proficiency  
2019-2020 - 45.7%  
2021-2022 - 34.9%  
2022-2023 - 44.6%

District LCAP Goal - The GVSD English Learner Reclassification rate will reach 15% or more for English Learner Students  
2020-2021 - 9%  
2021-2022 - 23.3%  
2022-2023 - 16%

2021-2022 California Heathy Kids Survey student data for all students. 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%

2022-2023 California Heathy Kids Survey student data for all students. Responses to the following questions:  
School connectedness 59%  
Academic motivation 67%  
Meaningful participation 35%

High expectations-adults in school 78%  
 Promotion of parent involvement in school 58%

**Goal 1 action 6**

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. We have been able to show progress with English Language Development and reclassification as we met our district benchmark goal each of the past two school years. We do believe this area needs to continue to be an area of focus as we know language acquisition is an important component to student success. The resources we allocate to this action help show our commitment to meeting and exceeding the increase and improved services benchmark.

**Goal 2 action 5**

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. The current data we collect does not allow us to see the sub group performance of our FY however our overall growth in all areas show our continued need to address and support FY students and their success within our school district.

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.

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. To that extent additional classified staffing has been hired at schools with greater than 55% as indicated below.

<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

<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 certificated staff providing direct services to students	17.7:1	14.4:1

**2023-24 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$13,076,300.00	\$2,694,300.00	\$15,000.00	\$859,500.00	\$16,645,100.00	\$14,432,000.00	\$2,213,100.00

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				\$720,000.00
1	1.5	Centralized Support Programs for Student Success	Students with Disabilities		\$980,000.00		\$20,000.00	\$1,000,000.00
1	1.6	High Quality ELD Support	English Learners Foster Youth Low Income	\$245,000.00				\$245,000.00
1	1.7	Quality ELD Standards Aligned Materials	All		\$15,000.00			\$15,000.00
2	2.1	PBIS Supports	All		\$6,000.00		\$50,000.00	\$56,000.00
2	2.2	Academic and Behavior Interventions	English Learners Foster Youth Low Income	\$1,795,000.00	\$100,000.00		\$480,000.00	\$2,375,000.00
2	2.3	Targeted Intervention Services	English Learners Foster Youth Low Income	\$580,000.00	\$112,000.00			\$692,000.00
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				\$380,000.00
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		\$625,000.00			\$625,000.00
3	3.1	Safe and Conducive Learning Environment	All	\$1,372,000.00				\$1,372,000.00
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
4	4.1	SPED Staffing and Support	Students with Disabilities				\$10,000.00	\$10,000.00
4	4.2	Targeted Professional Development and Support	Students with Disabilities				\$20,000.00	\$20,000.00
4	4.3	Timely IEP Team Meetings	Students with Disabilities					

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$11,489,240	\$2,322,435	20.21%	30.77%	50.98%	\$3,172,500.00	0.00%	27.61 %	<b>Total:</b>	\$3,172,500.00
								<b>LEA-wide Total:</b>	\$3,172,500.00
								<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		\$245,000.00	
2	2.2	Academic and Behavior Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,795,000.00	0
2	2.3	Targeted Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$580,000.00	0
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	0
2	2.7	Implement MTSS Action Plan	Yes	LEA-wide	English Learners Foster Youth		\$165,000.00	0



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	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$16,194,012.00	\$14,262,400.00

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	\$169,000.00	\$6,451
1	1.2	Access to a Broad Course of Study	No	\$8,010,000.00	\$6,850,128
1	1.3	Staff Professional Development	No	\$457,100.00	
1	1.4	Technology support including hardware and software	No	\$760,000.00	\$436,193
1	1.5	Centralized Support Programs for Student Success	No	\$20,000.00	\$1,082,287
1	1.6	High Quality ELD Support	Yes	\$200,000.00	\$253,116
1	1.7	Quality ELD Standards Aligned Materials	No	\$15,000.00	\$15,000
2	2.1	PBIS Supports	No	\$46,000.00	\$9,183
2	2.2	Academic and Behavior Interventions	Yes	\$930,000.00	\$2,126,273
2	2.3	Targeted Intervention Services	Yes	\$2,346,000.00	\$925,106

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		
2	2.5	Foster and Homeless Youth Support	Yes	\$12,000.00	\$852
2	2.6	Transportation Services	Yes	\$530,000.00	\$436,376
2	2.7	Implement MTSS Action Plan	Yes	\$377,000.00	\$138,579
2	2.8	Before and After School Programs	Yes	\$978,600.00	\$596,308
3	3.1	Safe and Conducive Learning Environment	No	\$1,233,312.00	\$1,297,627
3	3.2	High-Quality Communications	Yes	\$15,000.00	\$343
3	3.3	Support and training for college and career readiness	No		
3	3.4	Safe and Quality School Facilities	No	\$15,000.00	\$4,027
3	3.5	Training and Support for staff and stakeholders	No	\$80,000.00	\$84,551

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,395,300	\$1,922,500.00	\$1,725,932.00	\$196,568.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	High Quality ELD Support	Yes	\$200,000.00	\$253,115	0%	0%
2	2.2	Academic and Behavior Interventions	Yes	\$200,000.00	\$220,054	0%	0%
2	2.3	Targeted Intervention Services	Yes	\$970,000.00	\$678,991	0%	0%
2	2.4	Additional Recess and Transition Time Supports	Yes				
2	2.5	Foster and Homeless Youth Support	Yes				
2	2.6	Transportation Services	Yes	\$380,000.00	\$436,690	0%	0%
2	2.7	Implement MTSS Action Plan	Yes	\$165,000.00	\$136,955	0%	0%
2	2.8	Before and After School Programs	Yes				
3	3.2	High-Quality Communications	Yes	\$7,500.00	\$127.00	0%	0%

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$11,385,320	\$2,395,300	24.89	45.93%	\$1,725,932.00	0.00%	15.16%	\$3,503,174.15	30.77%

# Instructions

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