

LCFF Budget Overview for Parents

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

CDS Code: 13631806008593

School Year: 2023-24

LEA contact information:

Laura Dubbe

Superintendent

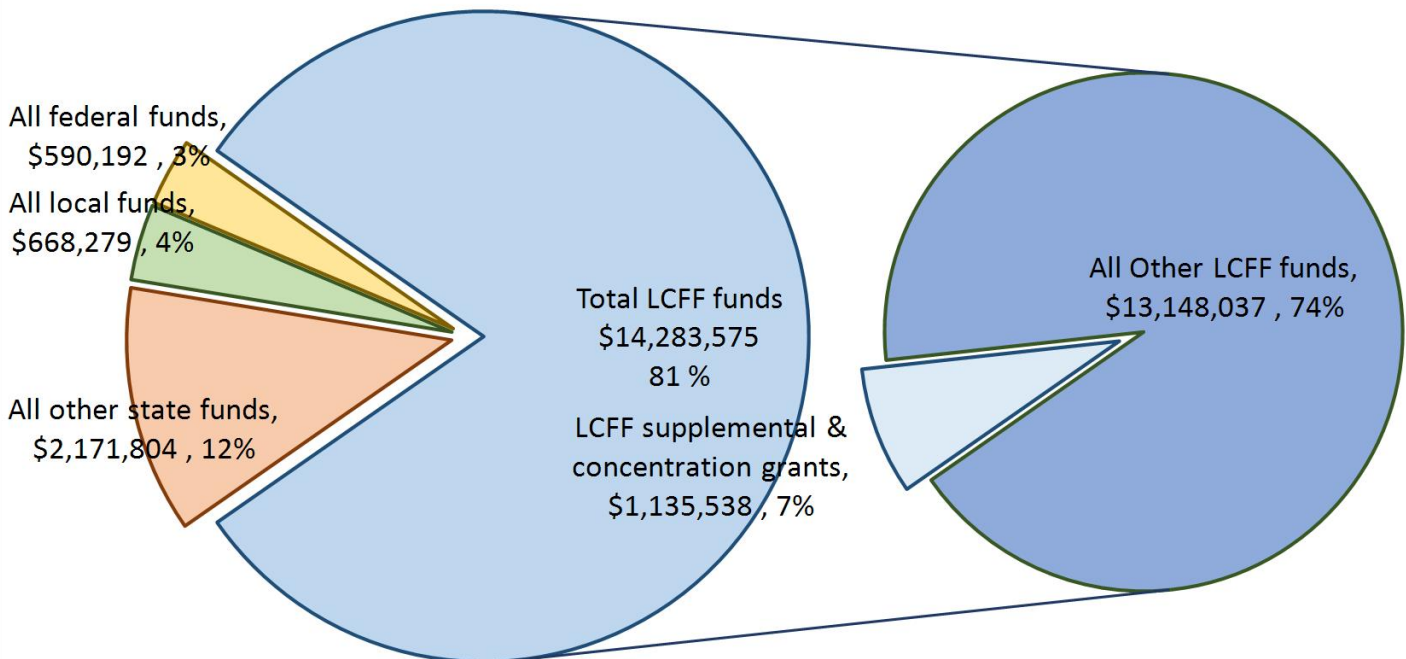
laura.dubbe@muesd.net

760-335-5200

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

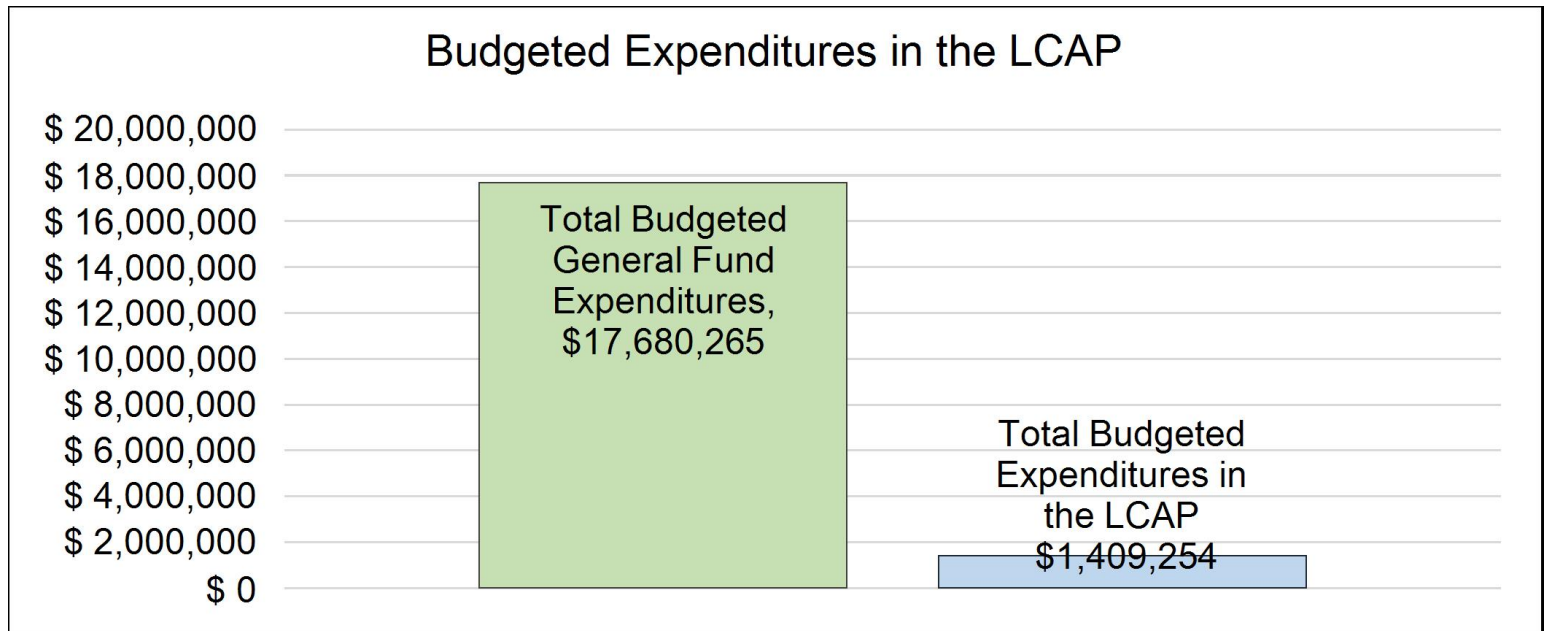


This chart shows the total general purpose revenue McCabe Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for McCabe Union Elementary School District is \$17,713,850, of which \$14,283,575 is Local Control Funding Formula (LCFF), \$2,171,804 is other state funds, \$668,279 is local funds, and \$590,192 is federal funds. Of the \$14,283,575 in LCFF Funds, \$1,135,538 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 McCabe Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: McCabe Union Elementary School District plans to spend \$17,680,265 for the 2023-24 school year. Of that amount, \$1,409,254 is tied to actions/services in the LCAP and \$16,271,011 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

McCabe Union Elementary School District is projected to spend \$17,680,265 for the 2023-24 school year. Of that amount, \$1,409,254 is tied to actions/services in the Local Control Accountability Plan and \$16,271,011 is not included. The budgeted expenditures that are not included will be used for the following:

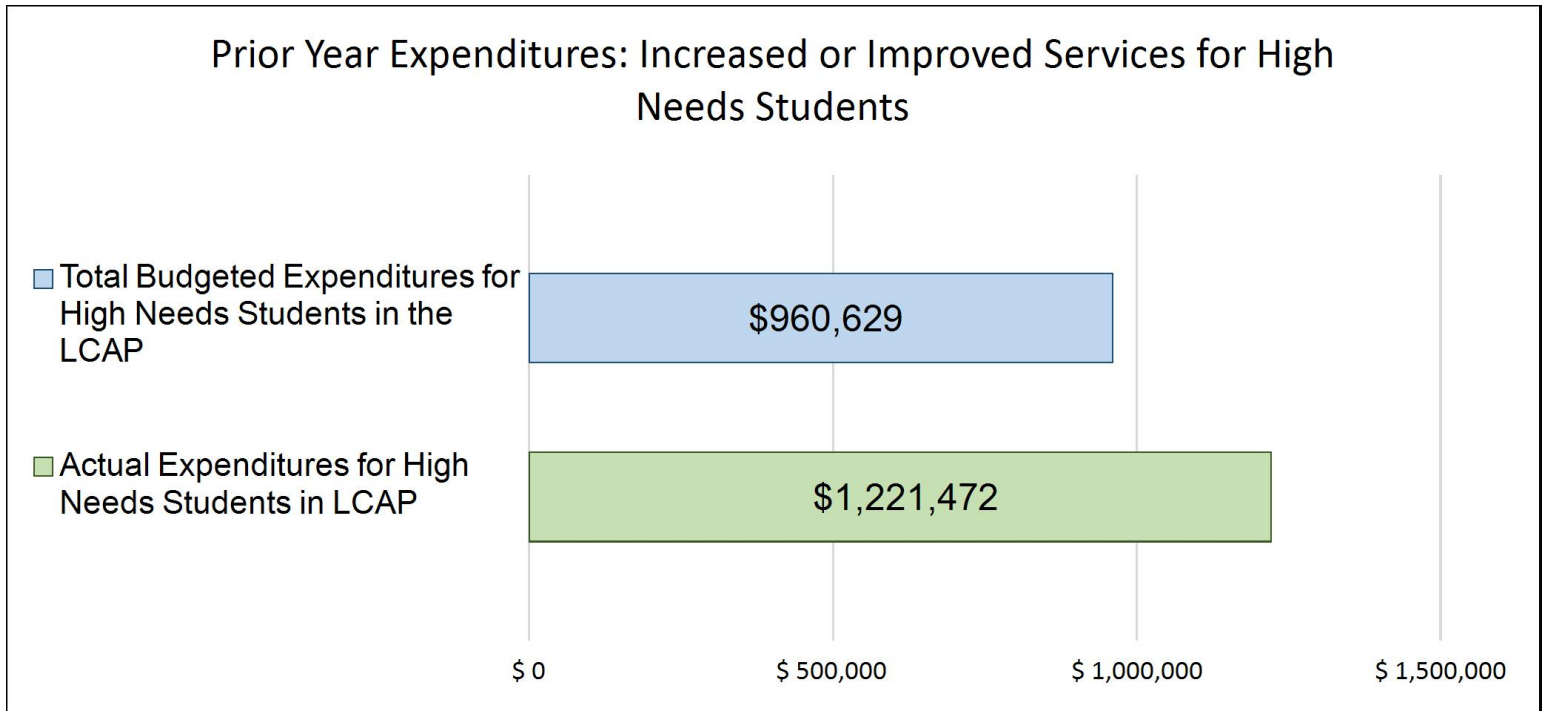
- Employment of certificated and classified employees
- Core and supplemental curriculum and materials
- English Language Development (ELD) and Special Education Services
- Psychological, health and speech services
- Technology devices and infrastructure
- Extra-curricular student activities
- School Nutrition Services
- Stakeholder engagement and parent involvement
- Operational Functions: Facilities, Maintenance and Operations and Transportation
- Support Services: Educational and Business Services
- Professional Development

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

In 2023-24, McCabe Union Elementary School District is projecting it will receive \$1,135,538 based on the enrollment of foster youth, English learner, and low-income students. McCabe Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. McCabe Union Elementary School District plans to spend \$1,407,254 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 McCabe Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what McCabe Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, McCabe Union Elementary School District's LCAP budgeted \$960,629 for planned actions to increase or improve services for high needs students. McCabe Union Elementary School District actually spent \$1,221,472 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
McCabe Union Elementary School District	Laura Dubbe Superintendent	laura.dubbe@muesd.net 760-335-5200

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 McCabe Union Elementary School District (MUESD) is a single school rural district located on the outskirts of El Centro in Imperial County, approximately 15 miles from the Mexican border. It is noteworthy that while MUESD is recognized by the state as a single school district, the community perception is that of two adjacent campuses. The original campus, McCabe, serves TK through 3rd grade students. In 2012 a new construction project expanded facilities that are recognized internally as the Corfman campus on which the 4th through 8th grade students are housed.

During the 2022-23 school year, the district provided a comprehensive education to 1,209 students in grades Transitional Kindergarten through 8th Grade. The student population was 14.1% English learners (EL), 35.9% Socioeconomically Disadvantaged, 0.5% Foster Youth (FY), and 10.8% Students with Disabilities. The LCFF Unduplicated count was 45.7%.

The MUESD leads with a vision, mission, and core values to provide coherence and alignment throughout the district.

VISION
Our vision is to prepare students with academic and social skills, habits of mind, and character traits necessary to be responsible, productive citizens.

MISSION
Our mission is to be the model of educational excellence, innovation, and leadership. We are committed to working collectively with students, families, and the community. We are dedicated to providing a safe and conducive environment for learning.

CORE VALUES

INTEGRITY – We display ethical practice, respect, honesty, transparency, and accountability to our students, families, and our community.

ACHIEVEMENT – We maximize the academic, social, and emotional success of every student to ensure college and career readiness.

ACCOUNTABILITY– We value transparency and the ongoing review of data to create a culture of continuous improvement in a fiscally sustainable manner.

ENVIRONMENT – We maintain a safe, orderly, and attractive environment.

COMMUNITY– We balance traditions and innovation vital to student success through partnerships with families and all other educational partners.

In compliance with state legislation, which allows single school districts to use the Local Control and Accountability Plan (LCAP) as their School Plan for Student Achievement, this revision of the McCabe Union Elementary School District LCAP incorporates the necessary federal school planning components and relevant educational partners requirements to fulfill this objective.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law allowed for the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels were reported using one of five status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

ACADEMIC ACHIEVEMENT

The McCabe community is most proud of the success of continued strong academic achievement in both ELA and Math. The 2022 California Dashboard performance rating for ELA was 14.5 points above standard. This score was higher compared to state and local averages. The performance rating for Math was 15.5 points below standard. This score was also higher compared to state and local averages. We contribute our success to the dedication of the teaching staff in building strong school-home connections.

ENGLISH LANGUAGE PROFICIENCY

Our district is equally proud of the improvement of 49.3% of English Learner students making progress towards English language proficiency. The Student English Language Acquisition Results from the 2022 Dashboard indicated that 15.2% of ELs decreased at Least One ELPI Level, 35.5% of ELs Maintained ELPI Levels 1 through 3H, 0.7% of ELs Maintained ELPI Level 4, and 48.6% of ELs Progressed at Least One ELPI Level.

SUSPENSION RATE

The 2022 Dashboard indicates a Low Suspension Rating for the district. The overall Suspension Rate was identified as Low with 0.8% of students suspended at least one day. This rating is better than the overall state suspension rate of 3.1% of students suspended for at least one day. The district Suspension Rate was Low for the following subgroups: English Learners, Hispanics, Socioeconomically Disadvantaged, and White. The following subgroups were rated Very Low: Asian, Two or More Races, and Students with Disabilities.

PARENT/FAMILY ENGAGEMENT

Current strengths and progress in building partnerships with McCabe families represent an important strategy in promoting student achievement. Teachers, office staff, and administrators keep parents informed as to student progress and attendance. The curriculum for the core subject areas of English Language Arts, Mathematics, History/Social Science, and Science includes a digital component with resources and translation options for families to access from home. In addition to quarterly report cards, mid-quarter progress reports are sent out. Parents with fourth through eighth grade students are able to monitor their child's academic progress through a web-based parent portal. The School Site Council (SSC) and the District English Language Advisory Committee (DELAC) continue to provide more opportunities for parent participation in the school, and for parent voice in the decision-making process related to improving student outcomes.

ACCESS TO TECHNOLOGY

During the pandemic, the MUESD increased our capacity to provide 1:1 devices to all students and provided Wi-Fi hotspots to those who were experiencing connectivity challenges. This year most teachers were provided with an interactive monitor to support teaching and learning. In addition, various technology tools and applications were acquired to provide access to STEM lessons. An Instructional Technology Coach was added this year to provide instructional support of the new technology tools and for digital citizenship.

BUILDING UPON SUCCESSES

The district plans to maintain and build on these successes through a commitment to providing continued professional development opportunities for instructional staff; supporting teachers with intervention staff for additional direct student support. The purchase of technology, supplemental materials and programs, and increasing access to STEM and CTE will continue to be priorities for the district. This year, The Leader In Me Program was acquired to complement the school's PeaceBuilder Program in supporting positive character development with the added components of building student leadership and developing social-emotional learning based on the 7 Habits of Happy Kids. In addition, the district continued to expand family engagement opportunities.

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.

The areas of Identified Need outlined in this section are based on the 2022 Dashboard results along with other state data and local measures have been used to help determine areas that need significant improvement. While the 2022 California Dashboard reports do not indicate any

overall performance indicators in the Very Low-Performance category in the academic areas, the following areas need significant improvement based on the review of additional data.

CHRONIC ABSENTEEISM

The McCabe Union Elementary School District will focus on the state indicator for which overall performance was Very High, Chronic Absenteeism. The overall Chronic Absenteeism rate for the district was 27.2%. The Asian student group had a rating of Medium and all other significant subgroups were rated as Very High. This includes the following subgroups: English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White. The school was identified as meeting the criteria for Additional Targeted Support and Improvement for its rating of the student subgroup for Two or More Races. Local attendance data indicate continued increases in chronic absenteeism for the 2022-2023 school year. Although the school district has fully returned to in-person attendance, it has not been able to reverse the trend of Chronic Absenteeism that began from the impact of the COVID-19 pandemic and it is now one of the district's highest areas of need. The district will continue to expand its work with district staff led by administrators and counselors in improving student and family services to improve student attendance. Specifically, the district will create a plan to monitor closely the attendance and academic performance of the targeted ATSI group of students of two or more races. As part of our needs assessment for ATSI, the district has identified two resource inequities. The first resource inequity identified through the needs assessment was Chronically Absentee Students, especially in the identified ATSI group who do not have access to first best instruction and lack targeted instructional support when absent. Therefore the district will closely monitor the needs of chronically absentee students, especially those identified in the ATSI group and will target these students as a priority for our academic interventions. Our second resource inequity found was that district lacked the procedures to systematically monitor student attendance and to intervene. Therefore, the district will establish a Student Attendance Review Team formed by members with different roles and expertise within the district to hold regular monthly meetings to review attendance data and make plans to meet with specific students and their parents who are identified for need of intervention in cases of chronic absenteeism and with the goal to helping students overcome barriers to regular attendance and to improve academic success. Although the team will monitor all students, the team will specifically target for review the attendance and supports needed for students of two or more races that qualified the school for Additional Targeted Support and Improvement.

ACADEMIC ACHIEVEMENT SWD

Although performance levels for ELA and Math are better than the state averages for Students with Disabilities, the district will target this subgroup based on its Low Performance Level on the 2022 California Dashboard. This subgroup performed 61.6 below standard in ELA and 88.6 below standard in Math.

ACADEMIC ACHIEVEMENT- ELA STUDENT GROUPS

Although the performance level for ALL STUDENTS is High, the STUDENT GROUPS of English Learners, Socioeconomically Disadvantaged, and Students with Disabilities scored at the Low Performance Level leaving a gap of 2 levels below the ALL STUDENTS group.

EDUCATION PARTNER INPUT

The LCAP Educational Partner Surveys indicated that the greatest need for improving student learning included providing enrichment classes/electives such as band, orchestra, and sports followed by providing additional interventions and academic support for student

learning. The community survey also expressed the importance of providing social-emotional educational support and addressing school safety (counselors, video surveillance systems, anti-bullying presentations), technology to support instruction, and professional development to support these identified needs.

Student input identified needs in the following areas: extracurricular activities; project-based hands-on activities with an emphasis on STEM; social-emotional supports (counselors and additional security); and addressing bullying and disruptive behaviors. Access to the arts, financial literacy and a greater emphasis to college readiness.

ACTION PLANS TO ADDRESS AREAS OF IDENTIFIED NEED

Research strongly supports instructor effectiveness as the key to improving outcomes for all students. The MUESD LCAP invests heavily in instructional coaching in content and pedagogy, staffing, and intervention supports to improve academic outcomes for all students, including our targeted Students with Disabilities. School-wide SEL programs and counseling services will continue to be part of our action plan to improve attendance rates and the school climate.

LCAP Goal 1

We are also continuing to invest in professional development for teachers regarding the implementation of common core curricula and pedagogy. We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. The demands of the new accountability system for critical thinking skills and college and career readiness are supported through our STEM, Computer Science, and Project Based Learning Activities that incorporate performance tasks and rubric-based evaluation systems.

LCAP Goal 2

The district will continue to build on the success of its first year of implementing the evidence-based, comprehensive model Leader in Me program schoolwide to build leadership and life skills and to address the social-emotional needs of staff and students. This will continue to enhance the existing programs that help improve the school climate and lower the suspension rate. The district benefitted from the two counselors that joined the staff this year and looks to continue to enhance students' services through its counseling services. The District Safety Committee oversaw the implementation of its campus-wide camera surveillance system and its Emergency Notification System. It revised its Comprehensive School Safety Plan and had a Physical Security Assessment conducted by a national expert. The district has been actively implementing the targeted recommendation from the assessment. The district has been participating in various trainings and is preparing to transition the Standards Response Protocol as part of its plan to enhance its Emergency Response Protocol.

LCAP Highlights

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

Working closely with educational partners throughout the district, two goals have been identified.

- GOAL 1 - Academic Achievement: The focus will continue to be on meeting the standards for all students. The professional development opportunities for teachers and the consistency in providing effective intervention programs for English Learners and Students with Disabilities will continue. The Educational Partners Surveys indicate that the parent community values additional support with math instruction. The professional development opportunities for teachers will continue to focus on instructional strategies to meet the standards, and intervention programs will remain in place. The district will continue with STEM instruction and Project Based Learning Activities with a focus on the implementation of NGSS standards.
- GOAL 2 - School Climate: Educational presentations and campus programs will be further developed to build knowledge and skills that will increase feelings of belonging and safety. Parent outreach will continue to be a key component in addressing chronic absenteeism. The district implementation of the Leader in Me program schoolwide will further enhance the role of our PeaceBuilder program in building leadership and life skills, and to address the social-emotional needs of staff and students.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The ongoing, annual process of educational partner engagement is the most essential aspect of MUESD's LCAP development process because it helps build trusting relationships, allows for a deeper understanding of needs, and provides opportunities for informed decision-making. Educational partner engagement activities support LCAP strategic planning, including goals, actions, expenditures, and metrics, which are developed with the input of students, families, staff, and community members. The engagement process for the LCAP was developed with a variety of educational partner engagement activities taking place throughout the 2022-2023 school year, including meetings with district committees/groups, district surveys, discussion forums, and public comment during public hearings and school board presentations. Information was shared with, and input gathered from district parent advisory committees, district leadership, and the Board of Education. Input and data collected were compiled and reviewed to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services.

The district consulted with the following educational partners as part of the LCAP development process:

FOSTER YOUTH CONSULTATION – February 27, 2023

Meeting with Ms. Kristina Contreras, Foster Youth Service Manager to discuss Imperial County's Foster Youth and best practices. The participants reviewed the 8 goal areas for the implementation of successful foster youth education programs: 1) School Stability, 2) Immediate Enrollment, 3) School Placement in the Least Restrictive Environment, 4) Academic Supports and Counseling, 5) High School Needs, 6) Information Sharing & Data Infrastructure, 7) Coordination of Social-Emotional Supports, 8) Early Intervention & Prevention for Children Ages 0-4.

SELPA CONSULTATION – March 21, 2023

Meeting with Christina Zavala, SELPA's Senior Director, to engage in a discussion around the current needs of Students with Disabilities within our County and how that impacts the LCAP Development. Participants explored connections between LCAP Priorities and services for students with exceptional needs; shared connections between the State Performance Plan Indicators, LCAP Priorities, the Special Education State Performance Indicators & the EL Roadmap as we consider the varied needs of English Learners with disabilities; and discussed LCAP considerations for increasing meaningful engagement of Educational Partnerships with parents and guardians and those who serve students with disabilities.

LCAP ADVISORY PARTNERS (LCAP Development Meetings on March 20, and March 30, 2023; and ongoing staff, parent, and public meetings):

The LCAP advisory partners include parents, community members, local bargaining unit members, site administrators, principals, teachers, and district office staff representing all departments. The purpose of the ongoing meetings with staff, parents, and the community is to support the educational partner engagement process, review data to identify strengths and weaknesses, and provide recommendations regarding how to address identified needs.

DISTRICT SSC ADVISORY COMMITTEE (Oct. 12, 2022, Jan. 11, Feb. 7, and May 10, 2023):

Members of this committee include parent representatives from each site, and all parents districtwide are invited and encouraged to participate. Site administrators, teacher leaders, and district staff. LCAP presentations are conducted during which participants have opportunities to ask questions, discuss areas of strength, and provide ideas for improvement. Student performance data, LCAP educational partners input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the meeting held on May 10, 2023.

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (Oct. 12, 2022, Jan. 11, Feb. 7, and May 10, 2023):

The District English Learner Parent Advisory Committee advises the Board of Education regarding programs and services for English Learners, the district's needs assessment for English Learners, the annual language census, reclassification criteria, and the LCAP. This committee discusses strengths and ideas for improvement. Student performance data, LCAP educational partners input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the meeting held on May 10, 2023. Spanish translations are available for all DELAC meetings.

LCAP EDUCATIONAL PARTNER SURVEYS (February-May 2023):

LCAP surveys were distributed to all educational partners, including students, MTA bargaining members. CSEA Members, additional staff members including principals, and families/community members. LCAP survey data was aggregated and shared with the LCAP Advisory Partners and other educational partner groups.

EDUCATIONAL PARTNER REVIEW AND COMMENT (June 13, 2023):

The LCAP draft will be posted on the district website to provide an opportunity to submit questions and comments. This is communicated to parents through Parent Square district communication. Principals are asked to share this comment opportunity with School Site Councils, English Learner Advisory Committees, other site parent committees, staff, and students.

PUBLIC HEARING (June 13, 2023):

An LCAP Public Hearing is held to solicit recommendations from the public including educational partner opportunities to submit written comments regarding proposed actions and expenditures.

BOARD OF EDUCATION (June 20, 2023):

The Board of Education is provided with updates on the LCAP, including information about Local Indicators, California School Dashboard, and progress on other measures. The staff shares accomplishments, educational partner input results, LCAP committee recommendations, and proposed goals and actions/services. A public hearing (June 13th) provides educational partners the opportunity to review the final draft of the LCAP. The LCAP will be presented to the Board of Education on June 20th and will be submitted to the Imperial County Office of Education after it's adopted.

ATSI GROUP (September 2023)

Eighty percent of the parents of the students who were identified as Chronically Absent from the group of 2 or more races were reached for a phone interview to gain a better understanding of what contributed to the high rate of absences. The majority of the responses provided were health-related. This included COVID and COVID exposures, seasonal allergies, and/or frequent medical appointments in San Diego. There were a few responses that added other challenges at home. As a result of this data and our needs assessment, the district has enhanced its focus on attendance in goal 2.

A summary of the feedback provided by specific educational partners.

Much of the feedback gathered from all educational partner groups included the priorities of providing access to enrichment and electives, additional support for student learning, and social-emotional programs. Generally, feedback praised the efforts and actions that were in place and requested a continued focus on enhancing student engagement, college readiness, access to technology, and supporting students' social-emotional needs.

Input from parents and staff prioritized items that would provide enrichment classes/electives such as band, orchestra, and sports followed by providing additional interventions and academic support for student learning. It also expressed the importance of providing social-emotional educational support and addressing school safety (counselors, video surveillance systems, anti-bullying presentations), technology to support instruction, and professional development to support these identified needs.

Student input identified priorities in the following areas: extracurricular activities; project-based hands-on activities with an emphasis on STEM; social-emotional supports (counselors and additional security); and addressing bullying and disruptive behaviors. It also prioritized access to the arts, financial literacy, and a greater emphasis on college readiness.

Parents value opportunities for student education on bullying. Parents and staff voiced their support to increase mental health services, counseling services, campus security through additional video surveillance programs, and access to anonymous reporting services.

We received a total of 79 responses to the LCAP Community Survey. Results from the surveys revealed that 95% of the respondents are highly satisfied or satisfied with the level of instruction. Over 97% of the respondents were highly satisfied and satisfied with the multiple ways the school communicates with families. Over 92% of the respondents are highly satisfied and satisfied with the efforts the district makes to maintain and/or increase student attendance and involve students in school activities. Over 92% of the respondents are highly satisfied and satisfied with school safety. Over 81% of the respondents are highly satisfied and satisfied with the efforts the district makes to support all students to be successful in school and to be college and career ready.

There was a total of 470 students that participated in the LCAP Survey. The student survey responses provided the following feedback: 86.6% satisfactory rating on the school preparing them academically and on college and career readiness. It also provided an 87.7% satisfactory rating for school safety.

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

LCAP goals, actions, and services influenced by the main themes that emerged from educational partners' engagement activities and with specific input from educational partners are included below. The MUESD is committed to allocating the appropriate funding and staff to meet the district's goals in these critical areas.

The LCAP Community Survey indicated that the greatest need for improving student learning was increased access to enrichment classes and electives, academic support for student learning, and the importance of providing social-emotional learning. Furthermore, the survey indicated a greater awareness for A-G requirements, more career exploration and access to electives aligned to CTE pathways at the high school, and increased access to technology and professional development in the areas of technology and student agency.

In regards to safety, Education on Bullying, enhancements in security features, such as a public address system and access control, along with mental health resources and security personnel on campus would be most impactful for student safety.

GOAL 1 - Academic Achievement: The focus will continue to be on meeting the standards for all students. The professional development opportunities for teachers and the consistency in providing effective intervention programs for English Learners and Students with Disabilities will continue. The educational partner surveys indicate that the parent community values extended learning opportunities. The professional development opportunities for teachers will continue to focus on project-based learning, effective instructional practices with technology, career technical education, and on instructional strategies to meet the standards. Our current academic interventions will remain in place.

GOAL 2 - School Climate: Educational presentations and campus programs will be further developed to build knowledge and skills that will increase feelings of belonging and safety. The Leader in Me and the PeaceBuilder program will work together to support campus-wide social-emotional learning, develop positive character traits and support a positive school climate. Furthermore, the Leader in Programs focuses on practices based on the 7 Habits of Happy Kids with the added element of building the leadership capacity of students. The school will work on building a multi-tiered system of support to address chronic absenteeism and to increase student attendance with a focus on foundational support and schoolwide prevention strategies, targeted support, and strategies for intensive support.

Goals and Actions

Goal

Goal #	Description
1	All McCabe Union Elementary School District students will receive high quality classroom instruction and curriculum to advance academic achievement in the CA Content Standards, decrease the achievement gaps, and promote College and Career Readiness.

An explanation of why the LEA has developed this goal.

The McCabe Union Elementary School District developed this goal recognizing the importance of addressing the academic needs of all student demographic groups including English Learners, Students with Disabilities, Foster Youth, Low Income and Homeless Youth. CA School Dashboard data for the McCabe Union Elementary School District indicate achievement gaps for these student groups in comparison to the performance of All Students. Educational partners' input identifies Academic Supports for Students as the factor having the greatest impact on improving student learning.

The existing achievement gaps will be addressed through strategic actions implemented equitably to alleviate barriers to success. To ensure that students do well academically and increase college and career readiness, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the CA Content Standards; academic interventions and resources that address the learning gaps.

The actions and metrics of this goal are focused on monitoring and promoting:

- high-quality academic programs that meet the needs of every student and accelerate the closing of the achievement gap (action 1.8, 1.9, 1.10);
- academic intervention opportunities, and enrichment and advanced opportunities according to student needs (actions 1.2, 1.3, 1.5);
- professional development opportunities for employees based on a shared framework for student achievement (actions 1.1, 1.6, 1.11).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4: Pupil Achievement	2018-2019	State Dashboard 2021 did not include	California Dashboard 2022		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CAASPP ELA</p> <p>Scale score points distance from standard</p> <p>Data Source: 2019 Dashboard; 2018 Dashboard</p>	<ul style="list-style-type: none"> All: 32.4 points above SED: 13.2 points above EL: 0.1 points below SWD: 32.2 points below <p>2017-2018</p> <ul style="list-style-type: none"> All: 32.9 points above SED: 7.5 points above EL: 0.7 points below SWD: 22.1 points below 	Distance from Standard scores - see CAASPP scores below.	<ul style="list-style-type: none"> All: 14.5 points above SED: 7.6 points below EL: 20.7 points below SWD: 61.6 points below 		<ul style="list-style-type: none"> All: 38 points above SED: 21 points above EL: 10 points above SWD: 15 points below
<p>State Priority 4: Pupil Achievement</p> <p>CAASPP Math</p> <p>Scale score points distance from standard</p> <p>Data Source: 2019 Dashboard; 2018 Dashboard</p>	<p>2018-2019</p> <ul style="list-style-type: none"> All: 12.7 points above SED: 2.4 points below EL: 14.5 points below SWD: 56.6 points below <p>2017-2018</p> <ul style="list-style-type: none"> All: 16.1 points above 	State Dashboard 2021 did not include Distance from Standard scores - see CAASPP scores below.	California Dashboard 2022 <ul style="list-style-type: none"> All: 15.5 points below SED: 37.1 points below EL: 41.7 points below SWD: 88.6 points below 		<p>2023-2024</p> <p>All: 18 points above</p> <ul style="list-style-type: none"> SED: 10 points above EL: 5 points above SWD: 20 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • SED: 8.7 points below • EL: 15.4 points below • SWD: 53.4 points below 				
State Priority 4: Pupil Achievement Statewide Assessments ELA SBAC Math SBAC CAST % Met/Exceeded Data Source: 2019 Dashboard	2018-2019 ELA <ul style="list-style-type: none"> • All: 67.1% • SED: 57.5% • EL: 26.6% • SWD: % 2018-2019 MATH <ul style="list-style-type: none"> • All: 58.48% • SED: 48.79% • EL: 21.95% • SWD: % 2018-2019 CAST <ul style="list-style-type: none"> • All: 46.77% • SED: 37.27% • EL: 19.23% • SWD: 17.39% 	2020-2021 ELA Shortened SBAC <ul style="list-style-type: none"> • All: 51.8% • SED: 44.4% • EL: 29.2% • SWD: 20.3% 2020-2021 MATH Shortened SBAC <ul style="list-style-type: none"> • All: 38.4% • SED: 28.1% • EL: 14.2% • SWD: 13.0% 2020-2021 CAST Shortened SBAC <ul style="list-style-type: none"> • All: 28.7% • SED: 16.9% • EL: 2.4% • SWD: 7.8% 	2021-2022 ELA <ul style="list-style-type: none"> • All: 59.48% • SED: 48.83 % • EL: 24.24 % • SWD: 15.39% 2021-2022 Math <ul style="list-style-type: none"> • All: 43.77% • SED: 32.89% • EL: 18.00% • SWD: 12.31% 2021-2022 CAST <ul style="list-style-type: none"> • All: 39.62% • SED: 35.57% • EL: 8.82% • SWD: 8.70% 		2023-2024 ELA All: 69% <ul style="list-style-type: none"> • SED: 60% • EL: 35% • SWD: 0% (Original) • SWD: 25% (Adjusted) 2023-2024 MATH <ul style="list-style-type: none"> • All: 60% • SED: 52% • EL: 28% • SWD: 0% (Original) • SWD: 25% (Adjusted) 2023-2024 CAST <ul style="list-style-type: none"> • All: 50% • SED: 42% • EL: 28% • SWD: 25%
State Priority 4: Pupil Achievement	2020-2021 iReady ELA (Reading):	2021-2022 ICA CAASPP	2022-2023 ICA CAASP		2023-2024 CAASPP ICA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>District Benchmark Assessments ELA (Reading) and Math</p> <p>Data Source: 2020-2021 iReady 2021-2024 CAASPP ICA</p>	<ul style="list-style-type: none"> Early through Above Grade Level: Increased from Beginning of Year (BOY) to End of Year (EOY) by 8% (Original). Early through Above Grade Level: Increased from Beginning of Year (BOY) to End of Year (EOY) by 20 points (Adjusted). <p>2020-2021 iReady Math:</p> <ul style="list-style-type: none"> Early through Above Grade Level: Increased from BOY to EOY by 16% (Original). Early through Above Grade Level: 	<ul style="list-style-type: none"> ELA increased by 20 points Math increased by 31 points 	<p>ELA increased by 15 percent from beginning to mid year assessments</p> <p>Math increased by 19 percent from beginning to mid year assessments</p>		<p>ELA Growth 20% (Original)</p> <p>Math Growth 20% (Original)</p> <p>ELA Growth 35 Points (Adjusted)</p> <p>Math Growth 35 Points (Adjusted)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increased from BOY to EOY by 20 points (Adjusted).				
State Priority 4: Pupil Achievement	2019 Dashboard ELPI - 40.9 %	2020-2021 ELPI No data available	2022 Dashboard ELPI – 49.3%		2023-2024
English Learner Proficiency	2019-2020 ELPAC Summative 12.02% Proficient	2020-2021 ELPAC Summative 17.5% Proficient	2022 ELPAC Summative – 20.34%		ELPI Making Progress 50%
ELPI = % of English Learners making progress towards English Language Proficiency					ELPAC Summative Proficiency 15% (Original)
ELPAC Summative = % of English Learners meeting Proficiency					ELPAC Summative Proficiency 25% (Adjusted)
Data Source: Dashboard ELPI					
State Priority 4: Pupil Achievement	2019-2020 Students Redesignated FEP • 24 (12.1%)	2020-2021 Students Redesignated FEP • 38 (19.5%)	2021-2022 Students Redesignated FEP		2023-2024 Redesignated FEP 25%
English Proficiency based on ELPAC 3-Year Trend	2018-2019 Students Redesignated FEP • 80 (34.5%)		36 (20.4%)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Counts and Rate Data Source: 2020-21 DataQuest					
State Priority 1: Basic Needs Teacher Credentials Data Source: 2020-2021 SARC	2020-2021 52 Teachers with full credentials 5 Without full credentials 0 Teachers teaching outside subject area of competence	2021-2022 90.7% of with full credentials 49 Teachers with full credentials 5 Without full credentials 0 Teachers teaching outside subject area of competence	2021-2022 48 Teachers with full credentials 5 Without full credentials 0 Teachers teaching outside subject area of competence		2023-2024 90% Teachers with full credentials
State Priority 1: Basic Needs Sufficiency of Instructional Materials % Students having Sufficient Access to Standards Aligned Materials Data Source: 2020-2021 SARC Williams Report	2020-2021 100% All students have access to district adopted curriculum both in hard copy and digital format	2021-2022 100% All students have access to district adopted curriculum both in hard copy and digital format	2022-2023 100% All students have access to district adopted curriculum both in hard copy and digital format		2023-2024 100% Students having Sufficient Access to Standards aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>State Priority 2: Implementation of State Standards</p> <p>Data Source: Dashboard Local Indicator Self Reflection Tool (Priority 2)</p>	<p>2019 Dashboard Reflection Tool Rating</p> <p>Annually, LEA uses reflection tool to assess level of implementation of state standards, reports those findings to the governing Board (in June) and shares findings with educational partners through the Dashboard (in fall)</p>	<p>2021 Dashboard Reflection Tool</p> <p>Annually, LEA uses reflection tool to assess level of implementation of state standards, reports those findings to the governing Board (in June) and shares findings with educational partners through the Dashboard (in fall)</p>	<p>2022 Dashboard Reflection Tool Rating</p> <p>Standards Met</p>		<p>2023-2024</p> <p>Use of self-reflection tool for annual report with narrative summary of progress in the implementation of state academic standards based on locally selected measures or tools.</p>
<p>State Priority 3: Parental Involvement</p> <p>Data Source(s) Dashboard Local Indicator Self Reflection Tool: (Priority 3)</p>	<p>2019 Dashboard Reflection Tool Rating</p> <p>Standard Met</p>	<p>2021 Dashboard Reflection Tool Rating</p> <p>The district will expand targeted outreach to parents of underrepresented subgroups.</p>	<p>2022 Dashboard Reflection Tool Rating</p> <p>Standard Met</p>		<p>2023-2024</p> <p>Use of self-reflection tool for annual report of the measurement of progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This Dashboard reports will be used to engage in continuous improvement and determine next steps to make improvements in the areas identified.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 7: Access to Broad Course of Study Local Measure of progress in the extent to which student have access to, and are enrolled in, a broad course of study that includes the adopted course of study specified in California Education Code for grades 1-6 and grades 7-8 as displayed on California School Dashboard	California School Dashboard Fall 2019 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.	California School Dashboard Fall 2020 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.	2022 Dashboard Reflection Tool Rating Standard Met		2023-2024 California SchoolDashboard Local Indicator: Met

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	G1:1 Additional Professional Development for the California State Content Standards in ELA, Math, History/Social-Science, Science, CTE and Computer Science	\$26,634.00	Yes
1.2	Intervention Support - Paraprofessionals	G1:2 Instructional Assistants will facilitate additional small group intervention	\$605,649.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Intervention and Enrichment Opportunities	G1:3 Teachers will provide supplemental after-school tutoring	\$6,055.00	Yes
1.4	Parent/Family Involvement	G1:4 Additional participation in monthly family engagement opportunities, parent conferences, professional development for families, and effectiveness of the family communication platform.	\$35,698.00	Yes
1.5	Intervention Teacher(s)	G1:5 Intervention Teacher(s) and support staff for additional direct student instruction and ongoing professional development. Teacher will also assist with additional curriculum planning and implementation and provide professional development.	\$475,722.00	Yes
1.6	Teacher Credentialing	G1:6 Recruitment and retention of Highly Qualified Teachers. New hire will receive support with the Induction program.	\$24,918.00	Yes
1.7	Technology	G1:7 Update Technology to facilitate use of digital components for ELA / Literacy and ELD Standards.	\$185,962.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Supplemental Instructional Materials and Licenses	G1:8 Purchase of supplemental Instructional Materials (e.g. digital licenses, performance tasks, etc) for the California State Standards in English Language Arts (ELA) and Literacy in History/Social Studies, Science and Technical Subjects in TK-8th grade.	\$25,000.00	Yes
1.9	College and Career Readiness	G1:9 Course access to STEM and CTE Exploration. Participation in additional County/Statewide academic events or challenges (Career Days, Science and Math Competitions, etc.)	\$115,945.00	Yes
1.10	Supplemental Instructional Programs	G1:10 Implementation of additional Project Based Learning Activities (BizTown, College & Career Readiness, Grade Level Fieldtrips, Friendship Garden, GATE)	\$5,000.00	Yes
1.11	Language Acquisition and Support for English Learners - ELD	G1:11 Support the California English Learner Roadmap and integrated and designated English Language Development instruction and learning with ongoing professional development and ensure all English Learners are provided daily English Language Development and all teachers are properly credentialed to support English Learners with the acquisition of the English Language. Support students learning English with supplemental software licenses to support all English learners. Provide site-based after school tutoring for English Learners to support English language acquisition and academic progress. Ensure priority and proper testing environment for ELPAC assessments including proper training of classroom teachers, instructional aides,	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		principals, and intermittent assessment specialists monitored by Educational Services.		

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.

The actions that were implemented as planned include:

- 1.1 Professional Development; Action was implemented as planned. The Professional Development for staff to attend was much higher than expected.
- 1.2 Intervention Support Paraprofessionals; Action was implemented as planned. Approximately 25 paraprofessionals are supporting the needs of English learners, low-income, foster youth, and all other students with identified achievement gaps.
- 1.3 Intervention and Enrichment Opportunities - the challenge to after-school tutoring was based on the COVID impacts of the variant surges through the fall and winter seasons. Staffing shortages, increased absences, masking and contact-tracing requirements resulted in a lack of after-school tutoring offerings for the majority of the school year. When public health conditions improved and many restrictions were lifted, after-school tutoring opportunities were made available for students, with priority offerings for targeted students with identified achievement gaps. This action was implemented as planned; yet funded with one-time ESSER dollars. This action will be enhanced by monitoring and providing additional support for students who are identified as chronically absent, including those in the category of two or more races for which the school was identified for Additional Targeted Support and Improvement. All interventions will continue to use iReady as our school-wide diagnostic assessment and Ready Common Core and ancillary resources from our board approved curriculum to provide additional targeted instruction.
- 1.4 Parent/Family Involvement; significant improvements implemented were our efforts to further communicate and engage our parents in order to return to normal pre-pandemic daily operations. We installed a front office display with all the current and future events to provide parents with information and highlight students when they visit either both of our front offices. We continue to utilize ParentSquare as the family communication platform. We purchased several picnic tables to place outside for parents to engage with their child(ren) for several outdoor activities. Several other parent engagement and family communication platforms were utilized which resulted in costs much higher than expected.
- 1.5 Intervention Teachers; a big success of this action is the daily support of two certificated intervention teachers in meeting the needs of English learners, low-income, foster youth, and all other students with identified achievement gaps. Salaries for this action were higher than expected.

- 1.6 Teacher Credentialing; Actions were implemented as planned. Stipends to pay our Induction Support Providers were implemented.
- 1.7 Technology; continued the purchase to replace earbuds, Windows, etc. for the student population. In order to facilitate digital components for ELA/ELD schoolwide technology supports were purchased and the salary for one Technology Assistant was included in this action. This action was implemented as planned.
- 1.8 Supplemental Instructional Material and Licenses were purchased as planned.
- 1.10 Supplemental Instructional Programs were implemented as planned. Students participated in BizTown, College & Career Readiness, Gold Rush, GATE, and Grade Level Fieldtrips.
- 1.11 Professional Development ELD was implemented as planned.

Partially implemented actions include:

- 1.9 College and Career Readiness - Several course actions to STEAM purchases were utilized such as Robotics, and participation in Math and Science competitions. Although we utilized a Teacher on Special Assignment to implement this action, we were able to fund this position with one-time ESSER dollars.

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.

- Action 1.1 - Professional Development was implemented for staff to attend to various learning opportunities with regard to California State Standards. The cost to attend was much higher than expected.
- Action 1.3 - Intervention and Enrichment Opportunities - Staffing shortages, increased absences, masking, and contact-tracing requirements resulted in a lack of after-school tutoring offerings for the majority of the school year. When public health conditions improved and many restrictions were lifted, after-school tutoring opportunities were made available for students, with priority offerings for targeted students with identified achievement gaps. This action was implemented as planned; yet funded with one-time ESSER dollars.
- Action 1.4 - Parent/Family Engagement was implemented successfully and the services/supplies purchased to implement this action were significantly higher than expected. The purchase of picnic tables for parent engagement, ParentSquare, School Messenger, and displays for the front offices were all utilized to continue to engage our families effectively.
- Action 1.5 - Intervention teachers and support staff salaries for direct student instruction were much higher than expected.
- Action 1.8 - Supplemental Instructional Materials and Licenses, and expenditures are lower due to the fact that the district was able to capitalize on the use of additional one-time funding sources.
- Action 1.7 - Update Technology to facilitate the use of digital components was implemented and the costs were much higher than planned. The salary of a Technology Assistant as well as the purchase of various technology supplies for student access to devices were significantly higher than expected.

- Action 1.9 - College and Career Readiness - Several course actions to STEAM purchases were utilized such as Robotics, and participation in Math and Science competitions. Although we utilized a Teacher on Special Assignment to implement this action, we were able to fund this position with one-time ESSER dollars.
- Action 1.11 - Professional Development for ELD was implemented for staff at no cost to the District.

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

The following actions 1.1 Professional Development; 1.6 Teacher Credentialing; 1.11 Professional Development ELD collectively were effective in making progress toward this goal in strengthening the instructional staff. All teachers, instructional aides and site administrators benefitted from the training from Doug Fisher at the beginning of the school year. This was followed by rich opportunities for professional learning focused on STEAM, technology, assessments, math, and special education. The Induction program supported the development of new teachers. Staff surveys confirmed the participants feedback of the effectiveness. Progress was measured through CAASPP assessments and local measures.

The following actions 1.2 Intervention Support Paraprofessionals; and 1.5 Intervention Teachers; 1.8 Purchase of supplemental Instructional Materials were instrumental in making progress toward this goal as approximately 25 paraprofessionals and 2 Intervention Teachers supported teachers in meeting the needs of English learners, low-income, foster youth, and all other students with identified achievement gaps. District Benchmark iReady and ICA assessments show student increases of 20 pts. in ELA and 31 points in Math this year. We are pending the results of the Spring 2023 SBAC assessments to further support the effectiveness of these actions.

Action 1.7 Technology was effective in making progress toward this goal. Teachers feedback stated the 1:1 device access with accessories model allowed them to consistently provide instruction using the CAASPP resources with students. The familiarity in navigating websites and using student accessibility resources enable teachers to better prepare students. Furthermore, most teachers had access and training for an interactive monitor to enhance classroom instruction providing engagement with state content standards. We are pending the results of the spring 2023 SBAC assessments to further support the effectiveness of these actions.

The following actions 1.3 Intervention and Enrichment Opportunities; 1.4 Additional participation in monthly family engagement opportunities; 1.9 College and Career Readiness 1.10 Supplemental Instructional Programs collectively were effective in making progress toward this goal in engaging students in high interest, hands-on, project-based learning opportunities. Student survey responses indicate the preference of students to engage in these programs and opportunities.

The following actions 1.6 Recruitment and retention of Highly Qualified Teachers is effective in ensuring all students progress towards mastery of rigorous state standards as measured by local measure of appropriately assigned and fully credentialed teachers.

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

The goal, metrics, desired outcomes and actions will remain the same. However, additional funding will be allocated to Action 1.5 fund the Instructional Technology (TOSA) to support the College and Career initiatives, STEM, GATE, and academic intervention programs in grades TK-8. Additional funding will also be allocated to Action 1.7 for 2 full-time Technology Services Assistants to provide support for the increased access to technology and instructional software applications for students and staff.

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	The McCabe Union Elementary School District will provide students with safe and positive learning environments that foster experiences to support students' social emotional and physical well-being. The district will improve the overall school climate through supports and services that enhance students' feelings of belonging and safety in grades K-8.

An explanation of why the LEA has developed this goal.

The McCabe Union Elementary School District developed this goal recognizing the importance of addressing the social-emotional needs of all student demographic groups including English Learners, Students with Disabilities, Foster Youth, Low Income and Homeless Youth and with a specific emphasis for our students with two or more races that are our identified for Additional Targeted Support and Improvement for chronic absenteeism. California School Dashboard data for the McCabe Union Elementary School District (prior to COVID-19 school closures and Distance Learning) indicate elevated chronic absenteeism rates for these student groups in comparison to the attendance data of All Students. Educational parnters' input values the district's character development PeaceBuilder program along with education on Safety themes (bullying, digital citizenship, etc) as factors that have the biggest impact on student safety and sense of belonging.

McCabe will continue to provide meaningful student-centered experiences that support positive school climate and learning environments. This goal is focused on enhancing students' feelings of safety and belonging, student agency, advancement and a sense of belonging for all.

The actions and metrics of this goal are focused on monitoring and promoting:

- a school environment where every student feels physically safe, emotionally supported, and academically challenged (actions 2.2, 2.3);
- positive and respectful relationships with students, parents, employees and other members of the school community (actions 2.1, 2.5);
- targeted services to address the social-emotional, behavioral, and safety needs of struggling students (actions 2.2, 2.4, 2.5).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5: Pupil Engagement	2020-2021=99.66% 2019-2020=96.62% 2018-2019=97.00%	2021-2022=92.25%	2022=94.29%		2023-2024 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Average Daily Attendance Rate</p> <p>Student Attendance Rate</p> <p>Data Source: CALPADS Fall 1 P-2</p>					
<p>State Priority 5: Pupil Engagement</p> <p>Chronic Absenteeism including Student Groups</p> <p>Data Source: Dashboard Chronic Absenteeism Report</p>	<p>2018-2019</p> <ul style="list-style-type: none"> All: 6.6% SED: 9.5% EL: 11.9% SWD: 38.5% (Original) SWD: 11.3% (Adjusted) 	<p>2020-2021</p> <ul style="list-style-type: none"> All: 7.6% SED: 17% EL: 14.9% SWD: 10.6% Foster: 0% 	<p>2021-2022</p> <ul style="list-style-type: none"> All: 27.2% SED: 37.4% EL: 35.9% SWD: 33.1% Two or More Races: 46.7% Foster: No Performance Level 		<p>2023-2024</p> <ul style="list-style-type: none"> Achieve and maintain a chronic absenteeism rate of 7% or less.
<p>State Priority 6: School Climate</p> <p>Suspension Rate including Student Groups Suspension Rate</p> <p>Data Source: DataQuest</p>	<p>2019-2020 Suspensions</p> <ul style="list-style-type: none"> ALL: 0.60% EL: 0.60% SED: 0% SWD: 0% (Original) SWD: 0.8% (Adjusted) 	<p>2020-2021 Suspensions</p> <ul style="list-style-type: none"> ALL: 0.00% EL: 0.00% SED: 0.00% SWD: 0.00% 	<p>2021-2022 Suspensions</p> <ul style="list-style-type: none"> ALL: 0.8% EL: 1.1% SED: 1.3% SWD: 0.0% 		<p>2023-2024</p> <p>1% or less - focus on EL and SWD.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 6: School Climate Expulsion Rates Data Source: DataQuest	2019-2020 Expulsions <ul style="list-style-type: none"> ALL: 0.00% EL: 0.00% SED: 0.00% SWD: 0.00% 2018-2019 <ul style="list-style-type: none"> ALL: 0.07% EL: 0.00% 	2020-2021 Expulsions <ul style="list-style-type: none"> ALL: 0.00% EL: 0.00% SED: 0.00% SWD: 0.00% 	2021-2022 Expulsions <ul style="list-style-type: none"> ALL: 0.00% EL: 0.00% SED: 0.00% SWD: 0.00% 		2023-2024 Maintain an expulsion rate of 0%
State Priority 6: School Climate Middle School Dropout Rate Data Source: CALPADS report 1.14	2019-2020 Middle School Dropout Rate 0%	2020-2021 Middle School Dropout Rate 0%	2021-2022 Middle School Dropout Rate 0%		2023-2024 1% or less student dropout rate.
State Priority 6: School Climate % of students that feel safe at school Data Source: California Healthy Kids Survey (CHKS)	2019-2020 - N/A 2018-2019 CHKS <ul style="list-style-type: none"> 5th grade = 93% 7th grade = 85% 	The CHKS not administered in 2021-22, and internal student survey was used. We will be administering the CHKS next year for 2022-2023 data. 2021-2022 LCAP Student Survey 78.8% of student feel safe			2023-2024 Over 85% of students will continue to respond they feel safe at school and have a sense of belonging.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>State Priority 1: Basic Needs</p> <p>Local Measure of Appropriately Assigned and Fully Credentialed Teachers (Williams Report) as reported on California School Dashboard</p> <p>Data Source: Dashboard Local Indicator Self Reflection Tool(Priority 7)</p>	2019 Dashboard Reflection Tool Rating	2021 Dashboard Reflection Tool Rating	2022 Dashboard Reflection Tool Rating		<p>2023-2024</p> <p>Use of self-reflection tool for annual report of the measurement of Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities</p>
<p>State Priority 1: Basic Needs</p> <p>Local Measure of Facilities in Good Repair (FIT Tool) as displayed on California School Dashboard</p>	<p>2020-2021 FIT Overall Rating</p> <p>Good</p>	<p>2021-2022 FIT Overall Rating</p> <p>Good</p>	<p>2022-2023 FIT Overall Rating</p> <p>Good</p>		<p>2023-2024</p> <p>FIT Overall Rating</p> <p>Good</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development: Safety	G2:1	\$1,212.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional opportunities to educate students, staff, and parents about safety related topics (e.g. Internet Safety, School Safety, Emergency Response Procedures, Student Well Being, etc)		
2.2	PeaceBuilder Program	G2:2 Continued implementation of PeaceBuilder program in grades K-8. <ul style="list-style-type: none"> • Student Committees with Teacher Advisor (Peacebuilder, Student Council and GATE) • Student pictures displayed in the library • Student t-shirts and certificates 	\$4,000.00	Yes
2.3	Course Access Supplemental Programs	G2:3 Course access to a supplemental Music (Band/Orchestra) program during, before, and after school, including Music (Band/Orchestra) Summer Academy. All students have access including unduplicated students and students with exceptional needs.	\$61,870.00	Yes
2.4	Attendance Monitoring and Supports	G2:4 Additional monthly incentives for classrooms with highest attendance rate and end of year incentive for students with perfect attendance. Provide professional development to implement Restorative Practices. Provide personalized outreach to families regarding attendance and chronic absenteeism.	\$5,000.00	Yes
2.5	New Action Counseling Services	G2:5 School counselor services will meet the academic, social-emotional and career development needs of students.	\$153,718.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Provide Clean and Safe Facilities	G2:6 Completion of the Facilities Inspection Tool (FIT) on an annual basis. Continuous monitoring of facilities to ensure maintenance and repairs and to support school safety and well being. Invest funds in facilities for maintenance projects and site improvements.	\$2,000.00	No
2.7	Student Attendance Review Team	G2:7 McCabe will establish a Student Attendance Review Team formed by members with different roles and expertise within the district to hold regular monthly meetings to review attendance data and make plans to meet with specific students and their parents who are identified for need of intervention in cases of chronic absenteeism and with the goal to helping students overcome barriers to regular attendance and to improve academic success. This team will also review and monitor the attendance and supports needed for students of two or more races that qualified the school for Additional Targeted Support and Improvement. Establish partnership with Local District Attorney and the Student Attendance Review Board. Provide staff development for SART Members.	\$5,000.00	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.

The actions that were implemented as planned include:

* 2.1 Professional Development: Safety was implemented with continued trainings for staff for Catapult, Emergency Response Procedures and CPR/First Aid. Supplies were purchased for defibrillators as well as the purchase of two Lifevac anti-choking devices to be placed in both cafeterias was purchased.

- * 2.2 PeaceBuilder Program-Continues to be a big success along with the implementation of the Leader in Me for character development. Expenditures include a stipend paid for implementation and planning of all student recognition assemblies. Student Council was re-established and was instrumental in the PeaceBuilder and Leader in Me activities that were held throughout the school year.
- * 2.3 Course Access to Supplemental Programs - implementation was successful with the success of our music program which includes Orchestra and Band. Band was expanded to include our younger grade levels during the day. Costs also included purchases of various supplies for the music program.
- * 2.4 Attendance Monitoring and Supports-a focus on attendance partially implemented this school year. COVID challenges still affected attendance significantly, the focus was still on learning loss due to continued absences and providing incentives for our students to attend school. Purchases were made to classrooms with highest attendance rates.
- * 2.5 Counseling Services - Two school counselors were hired to meet the social emotional and academic needs of our students. Salaries were paid out of one-time ESSER dollars. Planned actions were implemented to provide Counselor training and professional development.
- * 2.6 Provide clean and safe facilities-The FIT tool was created and utilized to monitor our facilities and ensure repairs were made to support school safety and student and staff wellbeing.

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 - Professional Development: Safety was implemented with continued trainings for Staff, Students and Parents. Costs to provide those training were significantly higher than planned.
- *2.2 - PeaceBuilder Program was successfully implemented and along with the implementation of the Leader in Me. The costs of purchasing supplies for student recognition assemblies and providing a monthly stipend to plan and implement character development was much higher than expected.
- *2.3- Course Access to Supplemental Programs - the implementation of supplemental music programs was successful. Music was introduced to younger grade levels throughout the regular school day. The cost to fund salaries was higher than expected.
- *2.4 - Attendance Monitoring and Supports was partially implemented as COVID restrictions began to lift. The incentives provided to students were minimal and the costs were lower than planned.
- *2.5- Counseling Services were fully implemented with the majority of the expenditures funded out of one-time ESSER dollars. The costs of the counseling services were lower than planned.
- *2.6- Provide clean and safe facilities-was fully implemented with no cost to create and monitor the FIT tool.

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

The following actions collectively have been effective in making progress toward this goal: 2.1 Professional Development - Safety; 2.2 PeaceBuilder Program; 2.3 Course Access Supplemental Programs; 2.5 Counseling Services; and 2.6 Facilities. Goal 2.4 Attendance Monitoring and Support did not meet its progress goals as the effects of COVID were still making a negative impact on attendance.

Educational partner surveys have provided feedback on the benefit of safety trainings, character development activities, and project-based learning opportunities in developing a stronger sense of safety and a sense of belonging for staff and students. The school hosted a wide variety of parent engagement events related to internet safety, student well-being, and school safety. In addition, students received these services during the regular school day by our counselors in a one to one, small group and/or in classroom presentations. The Peacebuilder continues to be an integral part of our character development efforts and has now been supplemented with our new Leader in Me Program which provides a social emotional learning and leadership development component based on The 7 Habits of Happy Kids. Our 7th and 8th grade students received instruction based on our CTE curriculum resources and participated in field trips to our local high schools and to our local community college.

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

The Goal, Metrics and Desired Outcomes will remain the same. Additional funds will be allocated to Action 2.3 to increase course access for students which was identified as a high priority from our educational partners. Additional funds will also be allocated to Action 2.4 for Attendance Monitoring and Supports which is the highest area of need based on our metrics. In addition to incentives, professional development for Restorative Practices will be added as well as increasing personalized outreach to families regarding attendance and chronic absenteeism. A new action (2.7) was added to establish a Student Attendance Review Team formed by members with different roles and expertise within the district to hold regular monthly meetings to review attendance data and make plans to meet with specific students and their parents who are identified for need of intervention in cases of chronic absenteeism and with the goal to helping students overcome barriers to regular attendance and to improve academic success. This team will also review and monitor the attendance and supports needed for students of two or more races that qualified the school for Additional Targeted Support and Improvement. Establish partnership with Local District Attorney and the Student Attendance Review Board. Provide staff development for SART Members.

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)
1,135,538	0%

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.77%	0.00%	\$0.00	8.77%

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.

As provided in the Engaging Educational Partners and Metrics sections, the academic achievement rates of our socioeconomically disadvantaged (48.83% ELA, 32.9% Math, 35.7% Science), and English Learners (24.2% ELA, 18% Math, 8.82% Science) students are lower than for all students (59.48% ELA, 43.77% Math, 39.62% Science). All scores above with the exception of English Learners in English Language Arts showed an increase in academic performance compared to the previous year.

Additionally, staff surveys indicated an interest in professional development to address learning loss and accelerated learning; and educational partner feedback indicated the need for small group intervention programs that incorporated supplemental materials and technology. The Foster Youth Subgroup of 0.5% did not generate a performance level on our California Dashboard.

To address these needs, professional development with an emphasis on addressing the needs of these student groups was provided for teachers, administrators, and support staff (Actions 1.1). Additional consideration was given to professional development for new teachers and to ensure recruitment and retention of experienced, qualified staff (1.6), Small group intervention programs prioritized the targeted subgroups through the use of Intervention Teachers and Instructional Aides (Actions 1.2, 1.3, 1.5, 1.8, 1.10). Supplemental instructional

materials, programs, and technology purchases were provided (1.7, 1.8, 1.9) to further support the academic needs and access for Low Income, English Learner, and Foster Youth students. Parent/Family Involvement (1.4) is a key focus in strengthening the academic achievement of these targeted groups. Staff provided family engagement supplemental services to engage families of English Learners, Foster Youth, Low Income, and Homeless, including education and workshops for families, such as college and career awareness, student well-being, student safety and information on students' progress. The district used advisory councils to promote family participation, serve as liaisons, support the EL program, and provide translation and interpretation services in order to provide meaningful family and community engagement opportunities. Workshop topics include Internet Safety, Social Media, and Mental Health; Understanding and Supporting Children with Anxiety; Conflict vs Bullying; Leading Students to Excellence-Getting Ready for High School and Building a Healthy Relationship with your Teen.

We expect that the academic achievement rates for low-income and English learner and Foster Youth students will increase significantly as the actions are designed to meet needs most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.

As provided in the Engaging Educational Partners and Metrics sections, the chronic absenteeism rates of our socioeconomically disadvantaged (37.4%), English learner (35.9%) students, and students with disabilities (33.1%) are higher than for all students (27.2%). Additionally, educational partner survey feedback indicated that feelings of safety and a sense of belonging are priorities in improving attendance. Staff consensus is that socioeconomically disadvantaged students, English Learners, students with disabilities and Foster Youth are at greater risk of trauma, including pandemic-related trauma. Consequently, MUESD emphasizes connecting unduplicated students with attendance and social-emotional supports.

To address this need, professional development with an emphasis on safety and positive learning environments was provided, with training for parents of targeted students to enable them to assist students at home (2.1). Staff monitors and supports students with attendance concerns in order to improve attendance rates (2.4) We continue to implement universal and targeted social-emotional supports for students, including the PeaceBuilder character development program in order to create safe and positive learning environments (2.2) and the Leader in Me Program which focuses on Socio-Emotional Learning and developing the capacity for leadership based on The 7 Habits of Happy Kids. Course access to supplemental programs prioritizes targeted students in an effort to increase the sense of belonging in the school community (2.3). School counselors support students' academic, social emotional, and career development needs (2.5). Staff continuously monitors facilities to ensure maintenance and repairs and to support a welcoming, safe, and positive learning environment for the well-being of all students (2.6).

Chronic absenteeism was Very High for all students and for all significant subgroups with the exception of our Asian subgroup. Educational Partners input indicated a priority in implementing new strategies to decrease chronic absenteeism rates and increase the sense of safety

and feelings of belonging. We expect that the academic achievement rates for low-income and English learner and Foster Youth students will increase significantly as the actions are designed to meet needs most associated with school connectedness and attendance challenges of these students. However, because we expect that all students with chronic absenteeism will benefit, these actions are provided LEA-wide.

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

The McCabe Union Elementary School District is meeting its Minimum Proportionate Percentage (MPP) and its Improved and Increased Service requirement for the 2022-2023 school year through a quantitative and qualitative basis.

In addition to the district-wide actions listed above, the district is providing one limited action to focus on the English Learner student population (1.11). Professional development opportunities focused on the English Language Development (ELD) standards and the improvement of McCabe's language acquisition program will provide additional benefits for our unduplicated pupils identified as English learners. Through professional development on the (ELD) Standards – Teachers will attend ELD training to develop further their skills and strategies in supporting English Learners in content classes, as well as ELD classes. This will help English learners attain English proficiency while mastering the content. Ongoing professional development by the Intervention Teachers to support the use of highly effective instructional strategies. The intention of this action is to close the achievement gap for the English Learner student population. It is the collective efforts of the district-wide actions and limited in scope actions combined that quantitatively ensure that MUESD is meeting its minimum proportionality percentage and its increased and improved services requirement for the 2023-2024 school year. The Foster Youth subgroup which represents 0.5% of our population did not generate a performance level on our California Dashboard.

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

N/A - McCabe does not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:62	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:23	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,409,254.00			\$330,629.00	\$1,739,883.00	\$1,541,531.00	\$198,352.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$1,500.00			\$25,134.00	\$26,634.00
1	1.2	Intervention Support - Paraprofessionals	English Learners Foster Youth Low Income	\$605,649.00				\$605,649.00
1	1.3	Intervention and Enrichment Opportunities	English Learners Foster Youth Low Income	\$6,055.00				\$6,055.00
1	1.4	Parent/Family Involvement	English Learners Foster Youth Low Income	\$3,000.00			\$32,698.00	\$35,698.00
1	1.5	Intervention Teacher(s)	English Learners Foster Youth Low Income	\$281,945.00			\$193,777.00	\$475,722.00
1	1.6	Teacher Credentialing	English Learners Foster Youth Low Income	\$10,898.00			\$14,020.00	\$24,918.00
1	1.7	Technology	English Learners Foster Youth Low Income	\$125,962.00			\$60,000.00	\$185,962.00
1	1.8	Supplemental Instructional Materials and Licenses	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	College and Career Readiness	English Learners Foster Youth Low Income	\$115,945.00				\$115,945.00
1	1.10	Supplemental Instructional Programs	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.11	Language Acquisition and Support for English Learners - ELD	English Learners	\$500.00				\$500.00
2	2.1	Professional Development: Safety	English Learners Foster Youth Low Income	\$1,212.00				\$1,212.00
2	2.2	PeaceBuilder Program	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.3	Course Access Supplemental Programs	English Learners Foster Youth Low Income	\$61,870.00				\$61,870.00
2	2.4	Attendance Monitoring and Supports	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.5	New Action Counseling Services	English Learners Foster Youth Low Income	\$153,718.00				\$153,718.00
2	2.6	Provide Clean and Safe Facilities	All	\$2,000.00				\$2,000.00
2	2.7	Student Attendance Review Team	All				\$5,000.00	\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$12,953,882	1,135,538	8.77%	0.00%	8.77%	\$1,407,254.00	0.00%	10.86 %	Total:	\$1,407,254.00
								LEA-wide Total:	\$1,406,754.00
								Limited Total:	\$500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
1	1.2	Intervention Support - Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$605,649.00	
1	1.3	Intervention and Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,055.00	
1	1.4	Parent/Family Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
1	1.5	Intervention Teacher(s)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$281,945.00	
1	1.6	Teacher Credentialing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,898.00	

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	1.7	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,962.00	
1	1.8	Supplemental Instructional Materials and Licenses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.9	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,945.00	
1	1.10	Supplemental Instructional Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.11	Language Acquisition and Support for English Learners - ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
2	2.1	Professional Development: Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,212.00	
2	2.2	PeaceBuilder Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.3	Course Access Supplemental Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,870.00	
2	2.4	Attendance Monitoring and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.5	New Action Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,718.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$962,629.00	\$1,221,470.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$1,500.00	\$11,493.73
1	1.2	Intervention Support - Paraprofessionals	Yes	\$562,989.00	\$558,255.45
1	1.3	Intervention and Enrichment Opportunities	Yes	\$6,055.00	\$0
1	1.4	Parent/Family Involvement	Yes	\$3,000.00	\$29,630.79
1	1.5	Intervention Teacher(s)	Yes	\$147,776.00	\$325,420.02
1	1.6	Teacher Credentialing	Yes	\$10,898.00	\$11,329.03
1	1.7	Technology	Yes	\$10,000.00	\$109,985.51
1	1.8	Supplemental Instructional Materials and Licenses	Yes	\$25,000.00	\$21,775.52
1	1.9	College and Career Readiness	Yes	\$110,028.00	\$15,469.36
1	1.10	Supplemental Instructional Programs	Yes	\$18,162.00	17,084.64

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	1.11	Language Acquisition and Support for English Learners - ELD	Yes	\$500.00	\$0
2	2.1	Professional Development: Safety	Yes	\$1,212.00	\$13,917.60
2	2.2	PeaceBuilder Program	Yes	\$4,000.00	\$11,753.38
2	2.3	Course Access Supplemental Programs	Yes	\$53,009.00	\$94,317.37
2	2.4	Attendance Monitoring and Supports	Yes	\$5,000.00	\$369.30
2	2.5	New Action Counseling Services	Yes	\$1,500.00	\$668.94
2	2.6	Provide Clean and Safe Facilities	No	\$2,000.00	\$0

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)
\$1,040,608	\$960,629.00	\$1,221,472.00	(\$260,843.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$1,500.00	\$11,494		
1	1.2	Intervention Support - Paraprofessionals	Yes	\$562,989.00	\$558,255		
1	1.3	Intervention and Enrichment Opportunities	Yes	\$6,055.00	\$0		
1	1.4	Parent/Family Involvement	Yes	\$3,000.00	\$29,631		
1	1.5	Intervention Teacher(s)	Yes	\$147,776.00	\$325,420		
1	1.6	Teacher Credentialing	Yes	\$10,898.00	\$11,329		
1	1.7	Technology	Yes	\$10,000.00	\$109,986		
1	1.8	Supplemental Instructional Materials and Licenses	Yes	\$25,000.00	\$21,776		
1	1.9	College and Career Readiness	Yes	\$110,028.00	\$15,469		
1	1.10	Supplemental Instructional Programs	Yes	\$18,162.00	\$17,085		
1	1.11	Language Acquisition and Support for English Learners - ELD	Yes	\$500.00	\$0		

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)
2	2.1	Professional Development: Safety	Yes	\$1,212.00	\$13,918		
2	2.2	PeaceBuilder Program	Yes	\$4,000.00	\$11,754		
2	2.3	Course Access Supplemental Programs	Yes	\$53,009.00	\$94,317		
2	2.4	Attendance Monitoring and Supports	Yes	\$5,000.00	\$369		
2	2.5	New Action Counseling Services	Yes	\$1,500.00	\$669		

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)
\$12,537,457	\$1,040,608	0	8.30%	\$1,221,472.00	0.00%	9.74%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022