LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Big Oak Flat-Groveland Unified School District
CDS Code: 55 75184 6054837
School Year: 2023-24
LEA contact information:
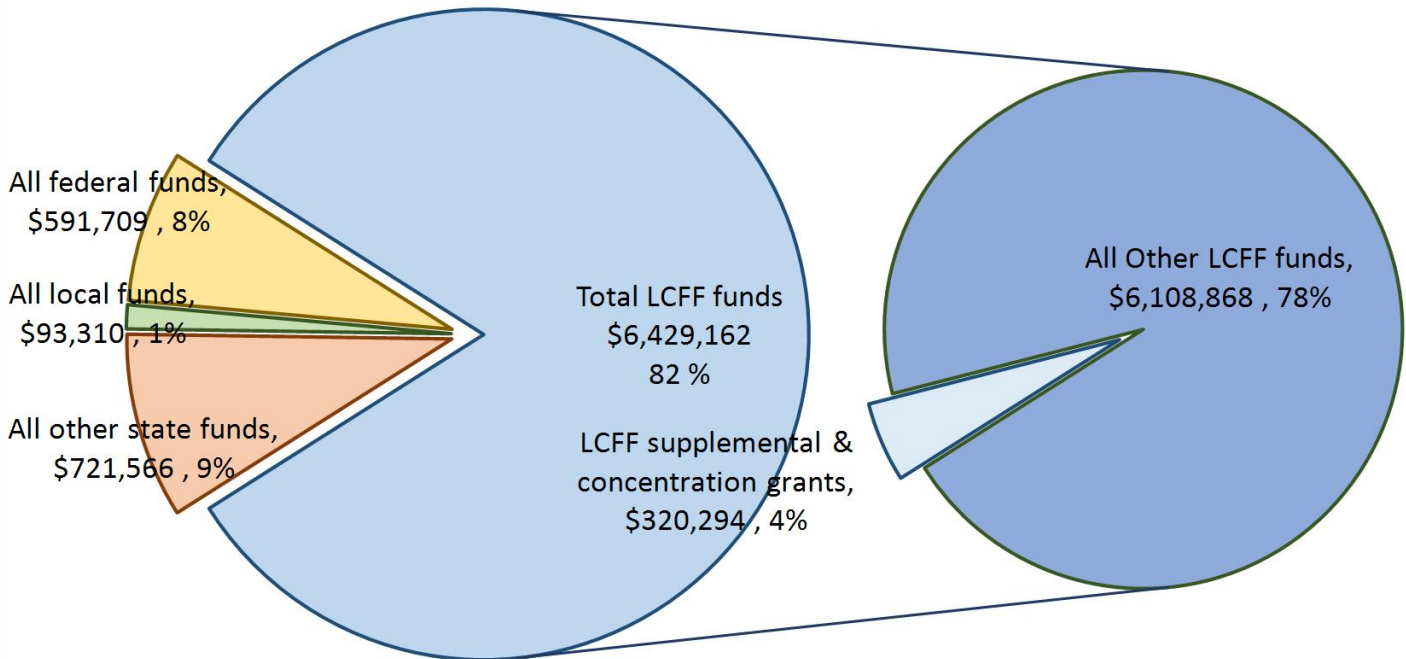Wynette Hilton
Superintendent
whilton@bofg.org
whilton@bofg.org

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

All federal funds, $591,709 , 8%

All local funds, $93,310 , 1%

All other state funds, $721,566 , 9%

Total LCFF funds $6,429,162 82 %

LCFF supplemental & concentration grants, $320,294 , 4%
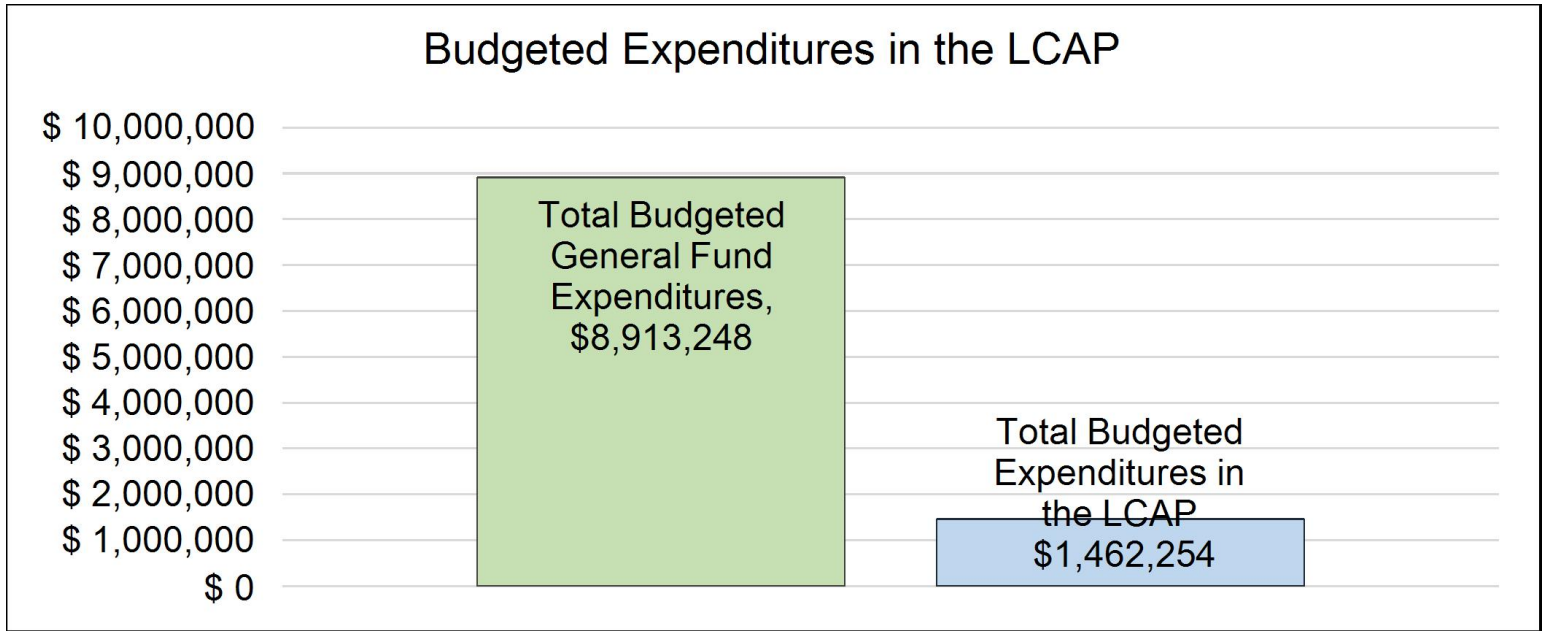
All Other LCFF funds, $6,108,868 , 78%

This chart shows the total general purpose revenue Big Oak Flat-Groveland Unified 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 Big Oak Flat-Groveland Unified School District is $7,835,746.77, of which $6,429,162.00 is Local Control Funding Formula (LCFF), $721,566.00 is other state funds, $93,309.77 is local funds, and $591,709.00 is federal funds. Of the $6,429,162.00 in LCFF Funds, $320,294.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $8,913,248

Total Budgeted Expenditures in the LCAP $1,462,254

This chart provides a quick summary of how much Big Oak Flat-Groveland Unified 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: Big Oak Flat-Groveland Unified School District plans to spend $8,913,247.82 for the 2023-24 school year. Of that amount, $1,462,254.00 is tied to actions/services in the LCAP and $7,450,993.82 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
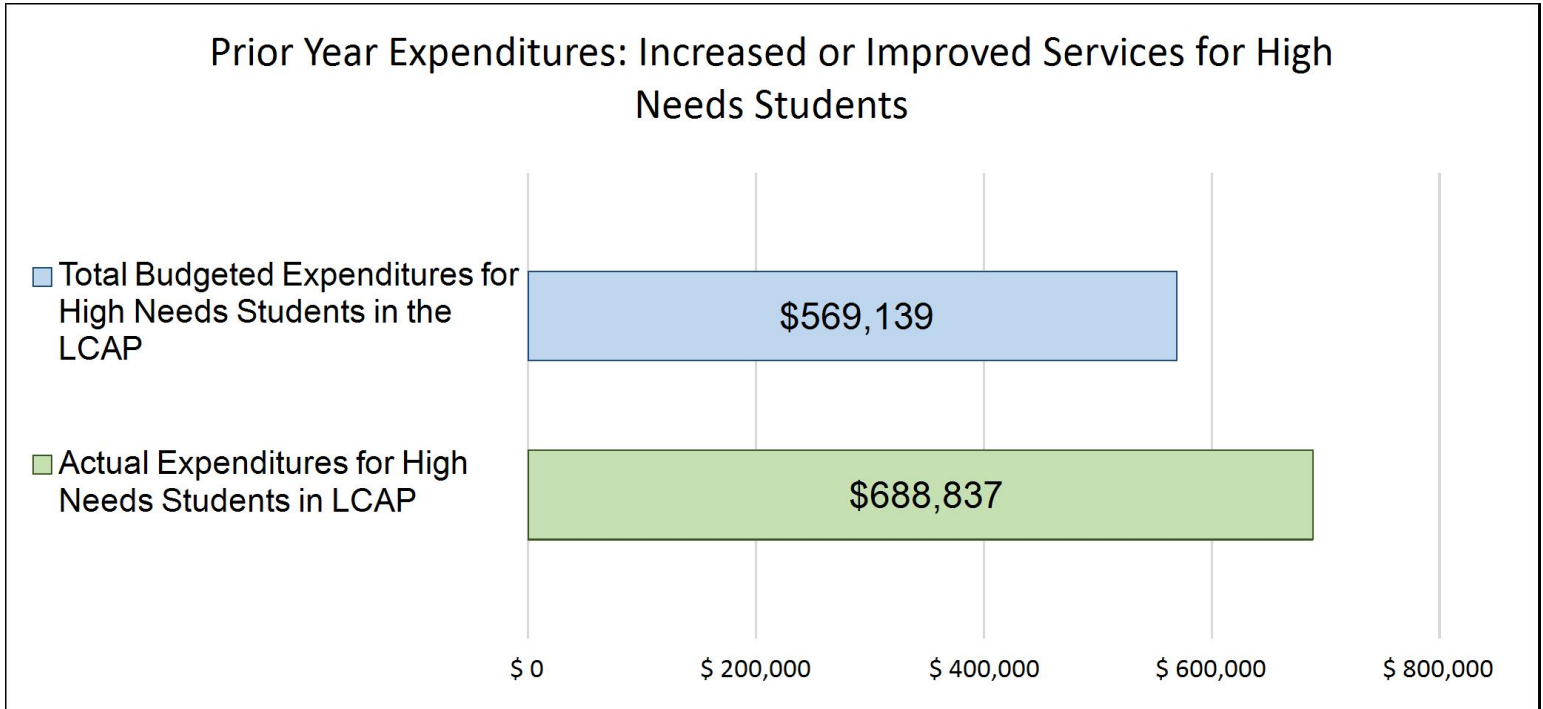
General Fund Budget Expenditures include salaries and benefits for certificated and classifies employees, supplies and curriculum, transportation, cafeteria and liability and property insurance. These expenses also include cost of facility maintenance, utilities and repairs.

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

In 2023-24, Big Oak Flat-Groveland Unified School District is projecting it will receive $320,294.00 based on the enrollment of foster youth, English learner, and low-income students. Big Oak Flat-Groveland Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Big Oak Flat-Groveland Unified School District plans to spend $458,064.00 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$569,139
☐ Actual Expenditures for High Needs Students in LCAP	$688,837

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000

This chart compares what Big Oak Flat-Groveland Unified 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 Big Oak Flat-Groveland Unified 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, Big Oak Flat-Groveland Unified School District's LCAP budgeted $569,139.00 for planned actions to increase or improve services for high needs students. Big Oak Flat-Groveland Unified School District actually spent $688,837.00 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
Big Oak Flat-Groveland Unified School District	Wynette Hilton Superintendent	(209) 962-5765 whilton@bofg.org

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 Big Oak Flat-Groveland Unified School District is a small rural district that operates one elementary school and two necessary small high schools. Total district enrollment is 275 students 184 (TK-8) attend Tenaya Elementary School, 44 (9-12) attend Don Pedro High, and 47 (9-12) attend Tioga High School . The district follows the Tuolumne River from the Northern entrance to Yosemite National Park down to the Lake Don Pedro area, a distance of over 60 miles and encompassing 678 square miles. Tenaya Elementary School and Tioga High School are located in the southern part of Tuolumne County. Don Pedro High School is located in La Grange. The district serves the communities of Groveland, Big Oak Flat, Moccasin, and part of the Don Pedro area.

Like many other schools in Tuolumne County, the district has faced declining enrollment over the last decade. This area depends heavily on the tourist trade as there is no substantial industry here; many families had to relocate to find employment. Approximately 73% of the student population is White (not of Hispanic Origin), 20% Hispanic or Latino, 2% Black or African American, 4% American Indian and 1% Asian. Approximately 52% of the total student body qualifies for the Free or Reduced Price Breakfast and Lunch Program. Additionally, 10.7 % of our population are students with disabilities, 3% of our students are homeless, 3% English Language Learners, and 2% are classified as Foster Youth.

At Tenaya Elementary, Special Education services include combined Resource and Special Day Classes. The services of a Speech Pathologist, School Psychologist and a School Crisis Counselor are also available on a limited basis. Tenaya Elementary Staff is composed of 9 full time certificated classroom teachers, 2 full time certificated special education teachers,1 part time certificated teachers, 1 full time P.E. teacher, a Superintendent- Principal, a full time school secretary, a full time principal's secretary, 5 full time classroom/campus aides, 3 special education aides, 1 Title 1 Teacher, 2 Title 1 aides,1 full time and 1 part time custodian, 2 full time and 1 part time cafeteria workers. Facilities include 21 classrooms housed in 5 permanent and 2 single class portable buildings. An additional separate structure has a full gymnasium with attached room for library, which is accessible to all students. According to the most recent FIT report, all permanent buildings at Tenaya are in good repair, however the portable buildings are aged and in need of modernization.

Both necessary high schools, provide special education services and support from a certificated special education teacher. At the high school level one period of resource classes are provided for math and ELA, but special education students are mainstreamed into general education classes for the remainder of the day. As small schools, the staff is able to modify instruction and provide accommodations to ensure these students are successful. Each high school is composed of a Teaching Principal, and 6 certificated teachers, a school secretary and custodian. The classrooms are located in modular buildings, with an additional separate permanent structure that has a gym and cafeteria. According to the most recent FIT report, Tioga has an overall rating of fair, Don Pedro High has an overall rating of poor. The modular buildings are over 25 years old, and will need to be replaced within the next five years.

All teachers in the local education agency are appropriately assigned. One of our elementary teacher holds a STP permit, however she will finish her course work and will have her credential by the end of the year. The District follows a traditional school calendar, and either meets or exceeds requirements for instructional minutes. Every pupil in the school district has sufficient access to standards-aligned instructional materials and digital devices.

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 allows the 2022 Dashboard to only display the most current year of data (also known as Status). The California Dashboard format change for the 22-23 school year, coupled with no data from the two previous years due to COVID made it difficult to to view progress on the California Dashboard. However the district did monitor 2022 Dashboard data as well as local data to determine successes.

The district was successful in updating outdated chrome books for high schools students (1 to 1 devices) as well as providing chrome book carts in grades 4-8. In addition, IPADS were available in all primary classrooms for student use. Staff was also provided professional development in technology. Having this new equipment, IT staff and training allow for a smoother transition should the district have to return to remote learning. We will continue to ensure that technology and professional development remains up to date.

Many of our high school students successfully completed one or more online college courses, with transferable units to a higher learning institution. The District has expanded our CTE course offerings and A-G courses to improve college and career readiness. In this 2021-24 LCAP cycle, the metrics will include an increase in CTE completers, and students who have met the A-G requirements for a UC or State College. In 22-23 we had 14% of graduates meet this metric. AP Passage-results for 2022, 14 students took AP tests and 29% passed, this is an huge increase, as we had 0 out of 9 pass in 2021.

STAR MATH scores for 1-8th grade students indicate a jump, from 60% of students below grade level (20-21) to 44% below grade level (22-23).

2021 CAASPP data is limited, but one success at Tenaya was 95% of eligible students completed the CAASPP test. 21-22 math CAASPP scores also indicate an increase in students who exceeded standards from 1.77 in 20-21 to 5.00 in 21-22. 21-22 reading CAASPP scores showed an increased in students who exceeded standard from 1.79 to 7.56. Another success was Students with Disabilities who went from 209 points below standard in math (2019) to 172.6 points below (2022). The number of students taking the CAASPP at the high school is too small to measure. Expanded learning opportunities were provided to students district-wide via Summer School, Credit Recovery, Saturday School, lunchtime tutoring, and after school tutoring.

The LEA hired an additional part-time crisis counselor for the elementary school, which allowed for increased services at the high schools with the established counselor. The number of students being served by the crisis counselors has increased dramatically. California Healthy Kids data indicated that there was a slight decrease in the percentage of students feeling hopeless from the previous year. The LEA partnered with local community agencies to provide school supplies, backpacks, clothing, snacks and shoes for our foster and homeless youth, English Learners and low-income students.

Successes as reported by educational partners on the Google Survey forms:
+Targeted interventions and after school tutoring
+Making sure that students who do not meet goals are getting the resources/special services/tutoring opportunities they need to achieve those goals.
+Taking the extra time to do one on one communication with the students.
+Changing the book curriculum to match students interests, asking students what they think they need to improve on, online programs for practicing academic writing
+ Teachers don't discriminate in terms of disability and language issues.
+This years purchasing of standards materials for review has been key this year.
+School returning to a more normal learning environment has created higher academic rigor standards.

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.

Math scores are a concern district wide, the implementation of state adopted common core standards materials, tutoring, and adaptive computerized programs have all been utilized. Our special education students scored significantly lower than general education students in math and ELA, and additional supports have been implemented to assist them. The District consulted with Tuolumne County SELPA Director to develop a plan to close these gaps. Goal #1 addresses academic rigor to increase student proficiency and growth towards meeting or exceeding standards in math and ELA.
Chronic Absenteeism continues to be the biggest area of need in our district, with the 2021-22 Chronic Absenteeism Rate district wide at 58.6%. 2021-22 attendance rate was 86.6% district wide.2022-23 attendance rate district wide is estimated at 86.38%. The district is required

to address chronic absenteeism and suspension rates due to an overall performance of very high on the California Dashboard. Goal #2- Increase Social-Emotional programs to close the gap between foster youth, students with disabilities, socioeconomically disadvantaged, Hispanic and the general population with regard to -attendance, chronic absenteeism, school discipline rates; and participation in social-emotional supports. The district has worked with Tuolumne County Superintendent of Schools to address these areas. All schools are holding attendance meetings with chronically absent students and referring to SARB when students are habitually truant. The pandemic has made it difficult to emphasize attendance, while requiring that symptomatic students stay home. With a surge in cases in December 2022, the number of students exposed and required to isolate or quarantine increased. The district will focus on providing academic, social-emotional support and student enrichment to engage our Foster Youth, EL Learners, low-income students, and student with disabilities and increase attendance for all unduplicated students.

In 2021-2022, the District suspension rate was 5.8%. For the 22-23 school year there was no expulsions and a district wide, suspension rate of 2.96%. When the data is broken down further for each school, Tenaya had suspension rate of 1.6%, Tioga 0% and Don Pedro 8.5%. Due to low student populations at our schools, one incident with multiple students can cause the indicator on the California Dashboard to move to very high. The major suspendable violations were fighting, drugs and tobacco possession. The district will continue to provide professional development for all staff in the areas of PBIS, restorative justice, trauma informed practices and social-emotional learning.

LCAP Highlights

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

The district LCAP highlights are:
- - Purchase and implementation of common assessments for ELA/Math TK-8 and 9-12
- - Offer professional learning opportunities for staff to address trauma informed practices and social-emotional learning. As well as improve their knowledge of current curriculum, use of technology, academic rigor, and learning loss mitigation.
- - Expand visual and performing arts programs at Tenaya, Tioga and Don Pedro High.
- - Continued support and development of college preparation courses (A-G) and Career Technical Education (CTE) offerings at the high schools.
- - Offer after-school tutoring, Saturday School, Summer School, Project Based Learning and GATE programs to increase academic performance.
- -Support social-emotional well being of students, by hiring an additional part-time crisis counselor in addition to our full-time crisis counselor.
- - Continue E-sports and add additional after-school activities (cooking, pottery, clubs, gardening).
- Develop community gardens at all three campuses to increase parent, student and community engagement.

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.

Don Pedro High School

Support for Identified Schools

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

The LEA will support Don Pedro High by leading a needs assessment to determine root causes for the suspension rate and academic performance. The LEA will assist in seeking input from educational partners and implementing evidence based strategies to reduce suspension rate at Don Pedro High School. The LEA will assist in identifying any resource inequities that exist.

Monitoring and Evaluating Effectiveness

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

The district will monitor school wide suspension rates monthly, and evaluate effectiveness of alternates to suspension.

Engaging Educational Partners

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

Due to the pandemic, all of the Educational Partner meetings were held both virtually and in-person, attendance actually increased compared to previous years. In addition, California Healthy Kids Survey, and Google Surveys were distributed through our website www.bofg.org, and our Facebook pages (Tioga High, Tenaya Parent Club and Don Pedro High). Educational Partners were also notified via the Tenaya Times, Parent Square and the Remind Ap about opportunities for input. Parent Square sends communication in the parent's chosen language as updated by Aeries, our student information system. Notes from virtual and in-person meetings were noted and reviewed, survey data was tallied and analyzed to ensure all input from educational partners was considered and included, prior to finalizing the 23-24 LCAP.
Educational Partners Opportunities for Input:
8/22/22, 2/3/23- District Wide Staff Meetings that solicited LCAP input (principals, superintendent, certificated bargaining unit, classified bargaining unit, Foster/Homeless Youth Liaison)
10/21/22, 12/9/22, 1/13/23, 3/17/23, 5/19/23 Tenaya Elementary Staff Meeting (principal, classified and certificated bargaining units)
11/29/22, 3/21/23 SELPA Board Meeting and 4/26/23 PLN Meeting (consultation and discussion with Tuolumne County Superintendent of Schools SELPA members regarding students with disabilities)
8/18/22, 9/30/22, 12/16/22, 3/10/23, 4/21/23 -Don Pedro High Staff Meeting (principal, classified and certificated bargaining units)
9/21/22, 10/26/22, 1/11/22, 3/15/23- Don Pedro School Site Council (classified staff, principal, certificated staff, and parents of low income & students with disabilities)
1/13/23,3/13/23, 4/13/23- Tioga High Staff Meeting (principal, classified and certificated bargaining units, Foster Youth Liaison)
2/6/23, 4/10/23, 5/1/23- Tioga High Site Council (classified staff, principal, certificated staff, community members and parents of low income & students with disabilities)
10/27/22, 12/1/22, 1/31/23,3/16/23 - Tenaya Elementary Site Council (classified staff, principal, certificated staff, parents-low income & students with disabilities)
4/3/23- Tioga High/ Don Pedro High Student Survey
3/7/23 - 3/10/23 California Healthy Kids Survey- Staff, parents and students (grades 5,7,9,11) -offered in Spanish
4/3/23- District Wide Google Survey delivered via parent square in parent's chosen language (Parents and guardians representing Foster Youth, Students with Disabilities, EL Learners, low income students, Certificated staff, Classified Staff)
3/16/23, 5/24/23 Parent Advisory Committee- (Parent and family members representing Foster Youth, Students with Disabilities, EL Learners and low income students.)
4/12/23, 5/10/2023 School Board Meeting- (Board of Trustees, Principals, Classified Staff, Certificated Staff, parents and guardians representing Students with Disabilities, EL Learners, low income students,)

A summary of the feedback provided by specific educational partners.

As Educational Partners met to discuss the progress towards the three year LCAP Goals for 2021-2024 the areas of greatest concern remained the same: academic rigor, social-emotional well being, and student engagement. There was some variance between the elementary school and high school Educational Partners and the LCAP looks at addressing the top priorities for the subgroups.

Priorities/ Input from Google survey, California Healthy Kids Survey, In-Person and Virtual Meetings from all Educational Partners-Parents, certificated staff, classified staff, admin, students and Foster Youth Liaison

Goal #1 Academic Rigor-Increase test scores/ WASC requirement

Common assessment for ELA/Math at all levels K-12

Reading buddy type system- instill a love of reading and learning from an early age by pairing a 3rd grade student and a kindergarten student

Have tutoring options again, continue interventions in individual and small group settings

Continue to provide multiple layers of opportunities to help students achieve desired outcomes.

Continued focus on standards based supplements to go along with our curriculum. Also maybe a look at our curriculum to see if there are better more effective materials in conveying standards and testing depth of knowledge.

Continue working towards UDL and teaching the whole student.

Change where they put the emphasis on the rigor. Sometimes there is too much work that is not proficient enough in teaching students, it just adds to the workload.

Better online communication

Increase A-G courses offered at the high schools

Title 1 Teacher at the Elementary School

Challenge students who are at or above grade level

Goal # 2 Social Emotional Learning-Increase Attendance

Increase Counselor Time

Rewards/Incentives for student engagement

District Wide discipline/ consequences aligned with ED-Code, incorporate Restorative Justice and revitalize PBIS

Growth Mindset professional development

Consult with behavior therapist as needed

Focus room with certificated teacher

Have a full-time counselor on campus to address emotional needs

Include more spirit week type activities, the social teamwork tends to be positive incentive of its own

Need more dedicated time to SEL lessons weekly.

Monthly tracking and review of discipline and attendance to track progress.

Perhaps have wellness app available to students and parents to access at home.

Invite members of the community to help student activities, ask for help from board to provide support for clubs, organizations, and community events

Let more students know how they can get help

Students having access to counselor on days she is not on campus. Helping students through social and emotional learning and the noise that our world is.

Goal # 3 Enrichment Programs-Increase Student & Community Engagement
Include a band/choir club to promote musical learning when classes are not available.
More integration with VAPA in school- tech as well
Continue to provide those pathways so that students can see that college is not their only option to being a highly successful, functioning adult in society
Engagement comes from things like school pride, close community, and meaningful/fun opportunities.
Continue to work in school beautification, high school retention (we lose so many talented students to other schools)
Have more opportunities to make that art outside of class, and to be able to showcase that to the community
More VAPA opportunities including drama

Other comments:
Not disciplining the behavioral challenge child when he says racist things, or talks about harming staff and students is not welcoming to other races then he is.

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

The district has integrated most of the input for academic rigor, that was suggested by educational partners. With the additional Expanded Learning Opportunity Grant. CSI Grant, A-G Completion Grant, Educator Effectiveness Grant and ESSER funds on top of LCFF Funds the district is able to increase the level of proposed expenditures to ensure unduplicated students receive targeted academic support.
The following items were included in the LCAP based on educational partners input:
Common assessment for ELA/Math at all levels K-12
Address Learning Loss Mitigation through summer school, tutoring, afterschool programs, small group instruction, and homework help
Professional Development and training on Project Based Learning, NWEA Maps, Cross Curriculum activities, math and ELA instruction
Increase A-G courses offered at the high schools
Continue to support technology
Continue to offer college credit opportunities through Dual Enrollment, FUELED and AP courses to challenge the higher level students

- The educational partners recognize that attendance and discipline are tied to student engagement and social-emotional well-being. The 2022 Data Quest results indicate unduplicated student populations have a higher chronic absenteeism and suspension rate, as compared to the general population. The district will increase social-emotional support based on stakeholder input as follows:
Hire an additional part-time counselor in addition to the current full-time crisis counselor
Purchase supplies, snacks and curriculum to use for social emotional supports

Provide a sensory/refocus room at Tenaya to support student emotional well-being and reset students in trauma

Hire a classified person part-time to implement SEL lessons weekly in grades K-12

Provide staff with student incentives (PBIS) to reduce discipline and increase engagement

Professional Development for staff on trauma informed practice, SEL, suicide prevention, Restorative Justice, staff wellness, growth mindset and PBIS

Add outdoor exercise equipment to increase physical and mental health

The educational partners expressed a strong belief that enrichment and extra-curricular programs would increase student, parent and community engagement. Increased engagement by all educational partners, will translate to increased attendance and ultimately higher test scores, and increased graduation rates. The district will provide a "late van" and snacks for those Foster Youth, Low Income or EL Learners, who would like to participate in after school activities, as this has been an obstacle in the past. The district will continue to offer and expand enrichment and extra curricular programs, which include:

Continued financial support of CTE programs and expansion of additional pathways

Continue to offer and expand VAPA programs at all schools; actively seek a music teacher at Tenaya Elementary

Offer afterschool programs which may include: GATE classes, Gardening (develop a Community Garden, Gaming Club, E-Sports, Dance, Cooking, 3D Printing, Drama Club, Pottery, Foreign Language, 4H, and a Maker's Lab STEAM component. Transportation (late van) will be provided for those students after enrichment activities.

Additional changes will be made at the site level based on educational partner input, that are not necessary to write as an action under a specific goal. For example changing the master schedule at the high school to move away from the block schedule, which was reported by students and teachers to have underutilized instructional time. The district will reach out to parents and community partners and volunteers to invite them back into our schools. Their valuable assistance has been absent for the last two years due to the pandemic.

Goals and Actions

Goal

Goal #	Description
1	The district will focus on academic rigor to increase student proficiency and growth towards meeting or exceeding standards in Math, and English Language Arts (ELA) with targeted support for unduplicated students and students with disabilities to close the achievement gap when compared to the overall student population as demonstrated through local formative assessments and CAASPP Scores.

An explanation of why the LEA has developed this goal.

A review of math CAASPP scores from 2022 revealed an average of 114.8 points below standard, this score decreased from the previous year. A deeper analysis of subgroups shows that white students scored slightly lower with 116.4 points below standard. low socioeconomic students 131.3 points below standard and students with disabilities scored in 172.6 points below standard. Hispanic students scores decreased by 6.7 points from 2019 and had an average of 128.7 points below standard, This discrepancy will be addressed by providing additional support for these subgroups. ELA CAASPP scores indicated an overall score of 52.5 points below standard. While ELA scores decreased in all subgroups. ELA scores for Hispanic students decreased by 45.6 points, with an average of 87.6 points below standard. Students with disabilities scored an average of 133 points below standard in ELA. The District stakeholders have developed this goal to improves test scores and close the achievement gap between white students and unduplicated students and students with disabilities. Currently 13% of graduates (50% low-income) met the A-G entrance requirements for University of California and California State University the district expects this to increase by at least 15% in 2024.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores	2019 Math CAASPP scores below standard ALL - 98.2 below White- 88.1 below Hispanic- 122 below Low socio-economic - 104 below	Limited data was available for Tenaya Elementary on DATA QUEST, but not the high schools, due to size. 2021 Math CAASPP scores below standard ALL - 87.59	Data was available for Tenaya Elementary on DATA QUEST, but not the high schools, due to sample size. 2022 Math CAASPP points below standard All -114.8 below		2022-23 CAASPP Scores Math All student groups will be less than 25 points below standard. 2022-23 CAASPP Scores

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities - 209 below 2019 ELA CAASPP scores ALL - 24.9 below White- 25.6 below Hispanic- 42 below Low socio-economic - 35.3 below Students with Disabilities - 127 below Foster Youth and EL Learners have less than 12 students and their scores are not identified.	2019 ELA CAASPP scores below standard ALL - 41.96 Foster Youth and EL Learners have less than 12 students and their scores are not identified.	White- 116.4 below Hispanic- 128.7 below Low socio-economic - 131.3 below Students with Disabilities - 172.6 below 2022 ELA CAASPP points below standard All -52.5 below White- 40.96 below Hispanic- 87.6 below Low socio-economic - 73.3 below Students with Disabilities - 133 below Foster Youth and EL Learners have less than 12 students and their scores are not identified.		ELA All student groups will be at or above standard.
Star Math Scores	2021 STAR Math Scores for 1-8 grade students indicate 60% of students have not met the grade level benchmarks.	2022 STAR Math scores for 1-8 grade students indicate 30% of students have not met grade level benchmarks.	2023 STAR Math scores for 1-8 grade students indicate 44% of students have not met grade level benchmarks		Increase the percentage of students meeting grade level benchmarks, by at least 25%.
Star Reading Scores	2021 STAR Reading scores for 1-8 grade students indicate 40%	2022 STAR Reading scores for 1-8 grade students indicate 39%	2023 STAR Reading scores for 1-8 grade students indicate 56%		Increase the percentage of students meeting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of students have not met the grade level benchmarks.	of students have not met the grade level benchmarks.	of students have not met the grade level benchmarks.		grade level benchmarks, by at least 25%.
Other Local Assessments	NWEA MAP assessments to be implemented at the High Schools in 21-22 and baseline and growth will be reported.	2021-22 NWEA MAP Results Tioga High 9-12 Math scores At National Average - 44% Below National Average- 25% Far Below National Average- 31% Tioga High 9-12 Reading scores At National Average - 69% Below National Average- 17% Far Below National Average- 13% Don Pedro High 9-12 Math scores At National Average - 39% Below National Average- 16% Far Below National Average- 45% Don Pedro High 9-12 Reading scores At National Average - 58% Below National Average- 20%	2022-23 NWEA MAP Results Tioga High 9-12 Math scores At National Average - 30% Below National Average- 16% Far Below National Average- 12% Tioga High 9-12 Reading scores At National Average - 49% Below National Average- 0% Far Below National Average- 37% Don Pedro High 9-12 Math scores At National Average - 31% Below National Average- 28% Far Below National Average- 31% Don Pedro High 9-12 Reading scores At National Average - 50%		Growth of at least 50 points in math and ELA as reported on NWEA MAP baseline scores.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Far Below National Average- 22%	Below National Average- 24% Far Below National Average- 26%		
#Students enrolled in AP or college courses and completing A-G requirements for entrance to UC or State Universities	100% of students are enrolled in A-G courses at both high school. Course completers for UC or State Univ- 14% AP Passage-results for 2021 NA until July (9 students took AP test in 2021)	100% of students are enrolled in A-G courses at both high school. 2021-2022 Course completers for UC or State Univ- 21% AP Passage-results for 2021, 9 students took AP test and 0 passed. 14 students took the AP test in 2022 and test results NA until July 2022.	100% of students are enrolled in A-G courses at both high 2022-2023 Course completers for UC or State Univ- 17% AP Passage-results for 2022, 14 students took AP test and 29% passed. 15 students took the AP test in 2023 and test results NA until July 2023.		2024 100% of students are enrolled in A-G courses at both high school. Course completers for UC or State Univ- 28% AP Passage- 50% of students taking the AP Exam will pass with a 3 or higher.
Participation Rate of students with disabilities as indicated on CAASPP	Special Education Teachers reported that 90% of students with disabilities participating CAASPP testing in 2021. 2021 CAASPP data has not been released yet.	Special Education Teachers reported that 95% of students with disabilities participated in the 2022 CAASPP testing.	Special Education Teachers reported that 95% of students with disabilities participated in the 2022 CAASPP testing.		2023 CAASPP data 95% of students with disabilities will participate in CAASPP testing.
Credential analyst review of teachers who are fully	Current credential analyst	Current credential analyst review indicates 2 teachers	Current credential analyst review indicates 1 teachers		The 2024 Credential Analyst Review will indicate 100% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed and appropriately assigned.	review indicates 4 teachers out of 25 or *16% do not have EL authorization. *Percentage corrected from 21-22 LCAP to reflect true data.	out of 25 or 8% do not have EL authorization.	out of 25 or 4% do not have EL authorization.		district staff will be fully credentialed and appropriately assigned.
Standards Aligned material as indicated on the District SARC.	2020 SARC indicates that not all students have access to Standards Aligned materials, as the instructional materials are not current.	2021 SARC indicates that standards aligned materials are current and available at Tenaya Elementary and Don Pedro High School. Standards aligned current curriculum will be added for Tioga in ELA, math is current.	2022 SARC indicates that standards aligned materials are current and available at Tenaya Elementary and Don Pedro High School. Standards aligned current curriculum will be added for Tioga in ELA, math is current.		2024 SARC will indicate 100% of students have access to Standards Aligned materials.
% of students who have successfully completed both requirements for entrance to UC/CSU and CTE sequences of study.	2021 high school transcript date indicates 0 students met both requirements for entrance to UC/CSU and CTE sequences of study.	2022 high school transcript date indicates 0 students met both requirements for entrance to UC/CSU and CTE sequences of study.	2023 high school transcript date indicates 13% of students met both requirements for entrance to UC/CSU and CTE sequences of study.		2024 high school transcript data will indicate 10% of graduating senior will have met both requirements for entrance to UC/CSU and CTE sequences of study.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Primary Assessment/ Instructional Coach	A part-time primary instructional coach will be hired 20 hours per week at Tenaya Elementary to assist staff with assessing and addressing learning gaps in students grade K-5, focusing on EL Learners, Foster Youth, and low socioeconomic youth.	$77,643.00	No
1.2	Summer School	Summer school will be offered district wide to address targeted learning loss at the elementary level, and credit deficient students at the high school level. English Learners, Foster Youth, Homeless and Low Income students will have first priority. If spaces are available, it will be open to additional participants by request.	$60,000.00	No
1.3	Extend Instructional Learning Time	The district will provide small group instruction, and one-on-one tutoring through the support of additional paraprofessionals to all unduplicated pupils. In addition, they will offer Saturday School to support EL Learners, Foster Youth, students with disabilities and Low Income Students. If space permits, additional students will be included.	$75,000.00	Yes
1.4	Assessment and Intervention Software	The district will purchase Renaissance Learning Suite and NWEA MAPS to provide additional academic diagnosis and support for unduplicated students, such as adaptive software, progress monitoring, and benchmark assessments.	$18,000.00	Yes
1.5	Professional Development	Training is needed on increasing academic rigor in ELA and math, implementation of state board adopted academic content standards for all students including EL Learners, implementing project based learning, and cross curriculum design, and NWEA MAPS assessments.	$5,000.00	No
1.6	Title 1 Intervention support	Title 1 support will be provided at Tenaya Elementary School 5 days per week. This will be a push-in and pull-out program for Foster Youth,	$123,598.00	No

Action #	Title	Description	Total Funds	Contributing
		English Learners and Low Income students. At the high school level one General Education Teacher and one Special Education Teacher at each site will be partially funded by Title 1 to provide additional support for Foster Youth, English Learners and Low Income students in ELA and Math.		Yes
1.7	Technology	The district will continue to ensure that Foster Youth, EL Learners, Low Income Students and students with disabilities have priority access to technology and connectivity at school and home. In addition tech support will be available to these students to troubleshoot any technical difficulties.	$141,042.00	Yes
1.8	AP Courses /College Courses/Credit Recovery	The district will support fees and books for AP classes, concurrent college enrollment, online college courses and credit recovery to increase college preparedness.	$8,000.00	No
1.9	Fully Credentialed Teachers	The District will strive to hire 100% fully credentialed teachers in all subject areas. All new teachers will be supported by a mentor teacher, and the district will cover the costs of induction programs.	$18,820.00	No
1.10	Transportation	Transportation and snacks for Saturday School and after school tutoring will be provide for Foster Youth, English Learners, Low Income students and students with disabilities.	$5,000.00	Yes
1.11	Special Education Paraprofessionals	The district will continue to provide students with disabilities additional small group instruction or one-one tutoring to close academic gaps and prepare them for state testing by utilizing four special education paraprofessionals.	$177,834.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Standards Aligned materials for ELA/MATH/Science	The District will purchase current curriculum in ELA/Math/Science that is aligned to Common Core and NGSS State Standards.	$27,554.00	No

Goal Analysis [2022-23]

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

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

All of the actions detailed in this goal were implemented for the 2022-23 school year. A primary assessment/ instructional coach assisted primary staff with planning, implementing and scoring assessments. In addition, she assisted with curriculum development and implementation. Extended learning opportunities were provided through summer school, Saturday School, and lunch recess/afterschool tutoring and Title 1 intervention. Transportation and snacks were provided for those students enrolled in extended learning opportunity programs. District wide assessments were completed using NWEA MAPS at the high schools and Renaissance reading/math assessments at the elementary school. Staff participated in Professional Development in PBIS, social-emotional learning, Multi Tiered System of Support (MTSS), math instruction, Agriculture, special education/504 accommodations, NWEA MAPS, student engagement, Universal Design for Learning, and foreign language. The District continued to support technology and provided one-on-one devices for all students grades 5-12 and computer lab time for students in TK-4 as well as classroom devices. A new AP Biology course was added at Tioga, in addition to English Lit and Spanish. Credit recovery and college courses were also available through FUELED, Columbia College and Modesto Junior College. Special Education paraprofessionals were instrumental in supporting students with disabilities, especially when mainstreaming in general education classes. Teachers who were identified as not "fully credentialed" due to EL authorization completed coursework or exams to satisfy this requirement.

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.

In goal #1 the LEA expended additional funds on these actions 1.1 Primary Assessment Coach, 1.7 Technology and 1.11 Special Education Paraprofessionals. Part of the increase was due to a 3% raise for classified and certificated employees. There were also additional expenditures for action 1.8 AP College/Courses, this was due to an increased number of students enrolled in college courses and credit recovery courses from previous years. Action 1.12 standards aligned materials, expenditures were almost double due to new and updated math courses/curriculumnat both high schools. There was a significant decrease in expected 1.6 TITLE 1 support, this was due to a shift in personnel to the Primary Instructional Coach. Technology expenses were higher due to replacing outdated devices and equipment. 1.10 Transportation funds were not completely utilized because many parents chose to transport their students to the extended learning opportunities; additionally several of the students participating in tutoring were drivers.

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

Summer school, extended learning time, primary reading and assessment coach and standards aligned materials were all actions instrumental in student growth. Star Reading assessments 1-8 showed an increase in students scoring below grade level at 55%. We had several students who started two or more grade levels below standard due to learning loss. Second grade had the highest growth with an average of 1.3 GEL, and third grade was second with a 1.2 GEL increase. STAR Math assessments showed an increase in students scoring below grade level at 55%, which was down from the previous year. Our focus district wide was on increasing math scores, 21-22 math CAASPP scores shown an increase in students who exceeded standards from 1.77 in 20-21 to 5.00 in 21-22. 21-22 reading CAASPP scores showed an increased in students who exceeded standard from 1.79 to 7.56. At the high school level we had 4 out of 14 students pass the AP exam, the previous year we had zero students. At Tioga they had 70% of students meet or exceed their expected growth goals in both Math and ELA on the NWEA Maps test

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.

Changes were made to the budgeted expenditures for several actions based on identified need.

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

Goals and Actions

Goal

Goal #	Description
2	Increase Social-Emotional programs to close the gap between foster youth, students with disabilities, socioeconomically disadvantaged, Hispanic and the general population with regard to attendance, chronic absenteeism, school discipline rates; and participation in social emotional supports.

An explanation of why the LEA has developed this goal.

2021-22 chronic absenteeism was very high and suspension data landed in the high on the California Dashboard. The District is working with Tuolumne County Schools Office to increase attendance and reduce suspensions district wide. Additional social-emotional supports and personnel are needed to increase attendance and reduce suspensions in Foster Youth, students with disabilities, Hispanic and socioeconomically disadvantaged students as compared to the general population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates as reported in CALPADS and the California Dashboard.	2019 California Dashboard Chronic Absenteeism Rate White 21.9% Socioeconomically disadvantaged 33.3% Hispanic 35% Students with disabilities 50% Foster Youth 63.6% 20-21 District Wide Attendance Rate 89.51% All Students	2021 Data Quest Chronic Absenteeism Rate District All 35.6% Socioeconomically disadvantaged 47.2% Students with disabilities 57.7% Foster Youth- 80% Homeless-63% 2021 California Dashboard -Chronic Absenteeism data not available	2022 California Dashboard Chronic Absenteeism Rate District All 58.6% Socioeconomically disadvantaged 68.7% Students with disabilities 71.1% Hispanic 67.4% Foster Youth- not available Homeless-not available		2023-24 Attendance Data Chronic Absenteeism rates will be 15% or less in all student groups. Attendance rates for all students will be 95% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tenaya Elementary-91.22% Tioga High -77.31% Don Pedro -96.07%	21-22 District Wide Attendance Rate 86.06% All Students Tenaya Elementary-85.8% Tioga High- 71.37% Don Pedro High-98.1%	22-23 District Wide Attendance Rate All Students-87.88% Tenaya Elementary-88.39% Tioga High- 83.79% Don Pedro High-91.45%		
Suspension/Expulsion rates as reported in CALPADS and the California Dashboard.	2019 Suspension Data White 9.2% Socioeconomically disadvantaged 11.8% More than 2 races 15.4% Students with disabilities 19.2% Foster Youth 15.4% Hispanic 4.8% Expulsion - 0%	2022 Suspension Data 5.8% White 78.6% Socioeconomically disadvantaged 19% Students with disabilities 10% Native American-10% African American - 10% Expulsion- 1%	2023 Suspension Data 2.96% White 89.2% Socioeconomically disadvantaged 37.5 % Students with disabilities 12.5 % African American 12.5-% Expulsion-0 %		2023-24 Suspension Data Suspension rate will be less than 5% for all student groups. Expulsion rate will be 0%.
California Healthy Kids Survey- Social and Emotional Health and Substance Use Scores	2021 CHKS Data 9th grade Social Emotional Distress - 48% Experienced chronic sadness- 65% Considered Suicide-42% Current drug/alcohol use 31% Sense of Safety-67%	2022 CHKS Data 9th grade Social Emotional Distress - 58% Experienced chronic sadness- 64% Considered Suicide-27% Current drug/alcohol use 23% Sense of Safety-59%	2023 CHKS Data 9th & 11th grade combined due to sample size Social Emotional Distress -43 % Experienced chronic sadness- 47% Considered Suicide-30%		2024 CHKS Data 9th grade Social Emotional Distress - 18% Experienced chronic sadness- 35% Considered Suicide-12% Current drug/alcohol use 11% Sense of Safety-80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Connectedness-47% 11th grade Social Emotional Distress - 32% Experienced chronic sadness- 48% Considered Suicide- 14% Current drug/alcohol use 48% Sense of Safety- Sample too small School Connectedness- Sample too small	School Connectedness-47% 11th grade Social Emotional Distress - 39% Experienced chronic sadness- 38% Considered Suicide- 25% Current drug/alcohol use 19% Sense of Safety-67% School Connectedness-61%	Current drug/alcohol use 27 % Sense of Safety- 45% School Connectedness- 59.5%		School Connectedness-70% 11th grade Social Emotional Distress - 2% Experienced chronic sadness- 18% Considered Suicide- 4% Current drug/alcohol use 28% Sense of Safety-80% School Connectedness-70%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling	Crisis counseling services are made available to students in need; Foster Youth, ELL, and socioeconomically disadvantaged students are prioritized. The district will hire an additional part-time counselor in addition to the current full-time crisis counselor, as one counselor among three schools is not sufficient.	$135,020.00	Yes
2.2	Create a sensory/refocus room	Create and support a sensory/refocus room at Tenaya to support student emotional well-being and reset students in trauma.	$500.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Implement and support SEL	Hire a classified person part-time to implement SEL lessons weekly in grades K-12, and purchase social emotional curriculum, supplies and snacks.	$5,000.00	No
2.4	Professional Development to support unduplicated students	Staff need professional development on trauma informed practice, SEL, suicide prevention, Restorative Justice, and Growth Mindset to better assist and support Foster Youth, EL Learners, Low Income Students, and students with disabilities.	$8,625.00	Yes
2.5	Positive Behavior Intervention Supports	Provide staff with student PBIS incentives to engage and establish a stronger school connection (a set amount of $200 per teacher).	$5,000.00	No
2.6	Outdoor exercise equipment	Add outdoor exercise equipment/ obstacle course on campuses to increase physical and mental health	$15,000.00	No

Goal Analysis [2022-23]

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

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

All of the actions in this goal were implemented for the 22-23 school year. An additional crisis counselor was continued part-time at the elementary school, allowing additional time for the high schools with the second crisis counselor. We established a refocus room in addition to the the sensory room at Tenaya for students who needed a quiet work environment or some time to reset. The LEA purchased Second Step SEL curriculum and it was taught to students in grades k-8 by a part-time aide and classroom teachers.
All staff members are required to complete safety training at the beginning of the year, and suicide prevention was one of the required courses. In addition, staff members attended professional development on Trauma Informed Practices, Social Emotional Learning, PBIS, and Restorative Justice. PBIS incentives were utilized in all classrooms to reward positive behavior. The district purchased new treadmills, weight room equipment and PE equipment to improve the physical and mental well being of students.

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

There was an increase in expenditures for action 2.4 professional development, as the district emphasized SEL/PBIS training and increased the number of staff attending conferences and workshops. The expenditures for action 2.6 Outdoor Exercise Equipment tripled due to replacing outdated/unsafe PE equipment at all schools. There was a decrease in expenditures for 2.1 counseling and 2.3 SEL implementation. The second counselor was working Mondays only, due to the Monday Holidays and snow days, this lowered payroll costs significantly. The person hired for SEL implementation also started later in the year, so payroll expenses were significantly lower due to days worked. For the 23-24 school year the district will continue to offer the refocus room as a means to help deescalate students and hire a new SEL instructor and increase their hours to close the gap between foster youth, students with disabilities, socioeconomically disadvantaged, Hispanic and the general population with regard to attendance, chronic absenteeism, school discipline rates; and participation in social emotional supports.

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

It is difficult to judge how effective the specific actions were due to service disruptions due to COVID isolation, quarantine, and illness of the counselors and SEL aide. Attendance for 22-23 (87.88) district wide increased slightly form 21-22 (86.06). Tenaya Elementary attendance rate increased from 85.8 to 88.9. Tioga High attendance rate increased by over 10 points from 71.37 to 83.79. Don Pedro High had a decrease in attendance rate from 98.1 to 91.45. The form of instruction for 22-23 was in-person learning, for the first half of the year our attendance was still impacted by COVID, isolation, quarantine, and outbreaks of Influenza A and Hand Foot and Mouth Disease. CHKS data indicates that social emotional distress and thoughts of suicide are still high among all grade levels, although there was a slight decrease overall in chronic sadness from 48.5 to 43%. This could be attributed to additional counseling and SEL. Suspension rates were down from 5.8 % to 2.96%. Vaping / tobacco use, fighting, racial bullying and possession of a controlled substance were the key offenses. The district utilizes alternative means of suspension whenever possible, but many of the students were repeat offenders, or required to be suspended by ED CODE. The district had no expulsions.

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.

There were changes made to budgeted expenditures for items 2.1, 2.3, 2.4 and 2.6 based on identified need.

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

Goals and Actions

Goal

Goal #	Description
3	The district will continue to offer and expand CTE courses and pathways, Visual and Performing Arts (VPA) opportunities, enrichment courses, and extra-curricular activities to increase student, parent and community engagement

An explanation of why the LEA has developed this goal.

One of the challenges of the pandemic and school closures, was student engagement. Distance Learning did not engage or challenge all students, and stakeholders expressed the need for more engaging and challenging programs. Parents and volunteers have not been allowed to assist in schools until January 2023. The district has slowly resumed sports, concerts, Family Fun Nights, art shows, and graduation activities. While we have seen a increase in engagement from students, parents, families and community, it is still not at pre-pandemic levels. The district believes increased engagement, will translate to increased attendance and ultimately higher test scores, and increased graduation rates. Past practice has shown that our Foster Youth, EL Learners, low-income students, and students with disabilities thrive in CTE and VPA courses. As a small school district, these programs are all inclusive, and staff make modifications and accommodations for students as needed. By offering CTE,VPA programs, enrichment courses and extra-curricular activities, parent and community engagement will increase and volunteers and community partnerships will be reestablished.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#Students enrolled in CTE courses and completing CTE pathways.	100% of students (including unduplicated and students with disabilities) at both high schools are enrolled in at least one CTE course. CTE pathway completers-0	100% of students (including unduplicated and students with disabilities) at both high schools are enrolled in at least one CTE course. CTE pathway completers-10%	100% of students (including unduplicated and students with disabilities) at both high schools are enrolled in at least one CTE course. CTE pathway completers-12.7%		100% of students (including unduplicated and students with disabilities) at both high schools are enrolled in at least one CTE courses. CTE pathway completers-15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#Students enrolled in VAPA courses.	2021 Tenaya Art- Offered to students in 1-8th grades Music-not offered Drama- not offered 2021 Tioga Art-22 Music-12 Drama-not offered 2021 Don Pedro Art-9 Music- not offered Drama-not offered	2022 Tenaya Art- Offered to students in 1-8th grades Music-not offered Drama- not offered 2022 Tioga Art-17 Music-11 Drama-not offered 2022 Don Pedro Art-7 Music- not offered Drama-6	2023 Tenaya Art- Offered to students in 1-8th grades Music-not offered Drama- not offered 2022 Tioga Art-16 Music-not offered Drama-not offered 2022 Don Pedro Art-18 Music- not offered Drama-12		2024 Tenaya Art- Offered to students in 1-8th grades Music-Offered to all students K-8 Drama- Offer in afterschool program 2021 Tioga Art-25 Music-15 Drama-10 2021 Don Pedro Art-15 Music- 10 Drama-10
# of students participating in after school & GATE programs	2021 Tenaya- All-22 White- 4 Low Income- 16 EL- 1 Foster Youth-1 High Schools- 10 Low Income- 9 Foster Youth-1	2022 Tenaya- Due to COVID protocol, we were unable to hold any GATE classes or afterschool programs. Although GATE tests were administered for all 3rd-4th students to identify students for 22-23 school year.	2023 Tenaya- We were able to hold one GATE class this year, as we had difficulty getting instructors due to COVID concerns. ALL- 8 White- 3 Low Income- 3 Hispanic-2 Foster Youth-0 High Schools (Esports)- All -25 Low Income- 15 Foster Youth-0 Homeless-1 Hispanic-1		2024 Tenaya- All-66 Other-23 Low Income- 40 EL- 1 Foster Youth-2 High Schools- 30 Other-11 Low Income- 18 Foster Youth-1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of parents or guests attending events, or volunteering for school related activities.	The baseline for 2020 is very low due to COVID Safety Protocol.# not percentage Tenaya- 40 Other-13 Low Income- 27 EL- 0 Foster Youth-0 SPED-1 Tioga- 37 Other-15 Low Income-21 Foster Youth-0 SPED-2 Don Pedro-60 Other-14 Low Income-34 Foster Youth-0 SPED-2	The number of parents attending events was affected by COVID Safety Protocol. 21-22 Results (# of parents or guests attending events) Tenaya- 110- Other-35- Low Income- 65 EL- 0 Foster Youth-2 SPED-8 Tioga- 40 Other-17 Low Income-22 Foster Youth-0 SPED-1 Don Pedro-45 Other-9 Low Income-34 Foster Youth-0 SPED-2	The number of parents attending events increased as the number of COVID cases went down. Results (# of parents or guests attending events) Tenaya- 3 events total = 225 Other-130 Low Income- 80 EL- 3 Foster Youth-2 SPED-10 Tioga- 40 Other-17 Low Income-22 Foster Youth-0 SPED-1 Don Pedro-60 Other-22 Low Income-34 Foster Youth-0 SPED-4		2024 # attending, not percentage Tenaya- 100 Other-28 Low Income- 70 EL- 2 Foster Youth-5 SPED-5 Tioga- 50 Other-15 Low Income-31 Foster Youth-2 SPED-2 Don Pedro-75 Other-24 Low Income-46 Foster Youth-0 SPED-5
Graduation/dropout Rates	2021- Middle School Dropout Rates-0 High School Dropout Rate-5%	2022- Middle School Dropout Rates-0 High School Dropout Rate-9%	2023 Middle School Dropout Rates-0 High School Dropout Rate-4%		2024 Middle School Dropout-0 High School Dropout Rate- 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Graduation Rate- 95%	Graduation Rate- 91% Note: 1 student is registered for the CHSPE and 1 is enrolled in adult ed.	Graduation Rate- 96%		Graduation Rate-98%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CTE Teachers at DP and Tioga	The district will fund 3.5 FTE CTE teachers at the high schools to continue CTE programs and pathways. Vocational options need to be available for non college bound students.	$437,275.00	No
3.2	Music Teacher	Add .5 FTE music teacher at Tenaya Elementary	$20,000.00	No
3.3	Visual Performing Arts	The district will continue to support and expand VPA at all sites to increase engagement of unduplicated students.	$78,843.00	Yes
3.4	After school enrichment programs/activities	Reinstate GATE program, and offer after school activities, like Gardening (develop a Community Garden), Gaming Club, E-Sports, Dance, Cooking, 3D Printing, Drama Club, Pottery, Foreign Language, 4H, and Maker's Lab STEAM component	$17,500.00	No
3.5	Parent Engagement Events	The district will hold Literacy Night, Back to School Nights, Family Fun Nights, Musical Performances, Art Shows, FFA Events and parent volunteer orientation to increase parent and community engagement.	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing

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 district successfully offered multiple CTE pathways: Ag Science, Ag Mechanics, Plant Science, Horticulture, and Culinary at both high school campuses. All three schools offered some form of VAPA. Tenaya had visual arts class, Tioga had art and culinary arts, Don Pedro High offered drama, art and culinary arts. The district was able to reinstate parent engagement events including a Fall Festival, movie night, awards ceremony, Spring Fling, FFA Banquet, Spring Art Show and Science Fair.

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.

The LEA spent additional funds on action 3.1 CTE due to the addition of a new CTE course at Tioga, and a salary increase. Action 3.2, Tenaya Elementary was unable to hire a music teacher, which explains why the funds budgeted were not expended. Although we will continue to try and recruit a music teacher for the 23-24 school year. Due to COVID safety protocols and concerns the district was not able to invite guests or volunteers to teach our GATE classes (action 3.4) until the spring, which limited what we were able to offer at Tenaya Elementary. However, the high schools increased their enrichment activities (3.4) with FFA and ESPORTS which accounts for additional expenditures. Action 3.3 additional funds were expended as the LEA included Culinary Arts in this category as district course requirements allow Culinary Arts to count as a VAPA course.

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

The Fall Festival, winter program, movie night, spring fling, and awards assembly at Tenaya were well attended, as parents expressed they were happy the school was returning to "normal". The FFA banquets also had a good turnout. Parent engagement doubled over the previous year. The VAPA numbers increased slightly with the addition of a drama class at Don Pedro.12.7% of our high school students were CTE completers, this is up from 10% from 21-22.

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.

There was a change in budgeted expenditures for actions 3.1, 3.2, 3.3, and 3.4 based on staff availability (lack of music teacher) and identified need.

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

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)
320,294	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
6.82%	0.00%	$0.00	6.82%

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.

Currently 52% of our students are low income. Approximately 73% of the student population is White (not of Hispanic Origin), 20% Hispanic or Latino, 2% Black or African American, 4% American Indian and 1% Asian We have less than 3% EL Learner, and 2% Foster Youth. When we considered the needs of our unduplicated students, as a small district with only 275 students and limited staff members all courses are available and accessible to all students. However, we have determined that the following actions are principally directed to our unduplicated students.
Goal #1

Action 1.1 A part-time primary instructional coach will be hired 20 hours per week at Tenaya Elementary to assist staff with assessing and addressing learning gaps in students grade K-5, focusing on EL Learners, Foster Youth, and low socioeconomic youth.

Action 1.2 Summer School- Summer school will be offered district wide to address targeted learning loss at the elementary level, and credit deficient students at the high school level. English Learners, Foster Youth, Homeless and Low Income students will have first priority. If spaces are available, it will be open to additional participants by request.

Action 1.3 Extend Instructional Learning Time- The district will provide small group instruction, and one-on-one tutoring through the support of additional paraprofessionals to all unduplicated pupils. In addition, they will offer Saturday School to support EL Learners, Foster Youth, students with disabilities and Low Income Students. If space permits, additional students will be included.

Action 1.4 Assessment and Intervention Software - The district will purchase Renaissance Learning Suite and NWEA MAPS to provide additional academic diagnosis and support for unduplicated students, such as adaptive software, progress monitoring, and benchmark assessments.

Action 1.6 Title 1 Intervention- Title 1 support will be provided at Tenaya Elementary School 5 days per week. This will be a push-in and pull-out program for Foster Youth, English Learners and Low Income students. At the high school level one General Education Teacher and one Special Education Teacher at each site will be partially funded by Title 1 to provide additional support for Foster Youth, English Learners and Low Income students in ELA and Math.

Action 1.7 Technology- The district will continue to ensure that Foster Youth, EL Learners, Low Income Students and students with disabilities have priority access to technology and connectivity at school and home. In addition tech support will be available to these students to troubleshoot any technical difficulties.

Action 1.10 Transportation- Transportation and snacks for Saturday School and after school tutoring will be provide for Foster Youth, English Learners, Low Income students and students with disabilities.

Goal 2-These actions listed below are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% 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.

Action 2.1 Counseling - Crisis counseling services are made available to students in need; Foster Youth, ELL, and socioeconomically disadvantaged students are prioritized. The district will hire an additional part-time counselor in addition to the current full-time crisis counselor, as one counselor among three schools is not sufficient.

Action 2.4 By providing professional development to staff we are equipping them to be better educators and providing tools to ensure that all students are successful. As we schedule topics for professional development we will consider topics that are specific to our unduplicated students, such as Trauma Informed Training, PBIS, Restorative Justice, and Special Education Training. In order to increase attendance and reduce suspension for our unduplicated students, the mindset of staff has to shift to providing proactive measures instead of reactive discipline. Additionally, the district will work with the Tuolumne County SELPA to provide training on early intervention, inclusion, behavior strategies and accommodations to ensure our students with disabilities are educated in the Least Restrictive Environment.

Goal #3-

When we implement an action, district or school wide it benefits Foster Youth, EL Learners, and low income students by providing them with the same broad course of study as their peers. The educational partners believed that Visual Performing ARTS would improve engagement, and increase attendance for unduplicated students.

Action 3.3 The district will continue to support and expand VAPA at all sites to increase engagement of unduplicated students.

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

A review of Low Income ELA CAASPP scores and scores on end of year summative STAR Reading test indicate a performance gap in reading fluency between these groups and all students. Additionally a review of Math CAASPP scores and summative STAR Math test indicate a performance gap in number sense and math calculation between these groups and all students. The district is adding targeted remediation during summer school, with an adult/student ratio of 1 to 5. During the school day with Title 1 assistance and small group instruction/ 1-1 tutoring from paraprofessionals and after-school tutoring. In order to identify the needs of our foster youth, English Learners and low-income students at an early age, the district has hired a primary assessment and instruction coach. She will perform a baseline assessment on all unduplicated students in grade K-4, then assist TITLE 1 staff in targeting the specific needs of each child to close the achievement gap.

The district is prioritizing technology and assessment/ intervention software for our unduplicated students. With the recent pandemic and distance learning we discovered over 75% of our unduplicated students did not have access to technology or the internet. We will continue to provide our 4-12 grade, low income students, Foster Youth and EL Learners with 1 to1 devices. An IT team is necessary to issue, maintain, and trouble shoot these devices. Assessment and Intervention software is a necessary tool to guide staff in providing support for unduplicated students.

A review of 2022 Data Quest Chronic Absenteeism attendance rates indicate an overall rate of 58.6% . However, the chronic absenteeism rate is much higher in unduplicated students: 68.7% of low income students. While chronic absenteeism is a problem district wide, scoring very high on the California Dashboard, an in depth look at the reasons for the absences includes chronic health issues, emotional distress and student trauma. Professional Development for staff on trauma informed practice, SEL, suicide prevention, Restorative Justice, Growth Mindset, students with disabilities and PBIS would be beneficial to decrease these chronic absenteeism rates in our unduplicated students. Our crisis counselors have a full case load and are stretched between three campuses. California Healthy Kids Survey results indicate that up to 43% of our students are in emotional distress. The stakeholders all placed an additional crisis counselor time as a need in the district.

VAPA programs provide engagement, and an opportunity for success for students who may be struggling in other areas. In developing the action educational partners considered that unduplicated students would have increased attendance rates if they felt a stronger connection to school.

Educational Partners input was utilized to develop a comprehensive plan to provide support, and programs dedicated to the social-emotional needs of our unduplicated students, and focused on closing academic achievement gaps.

The contributing expenditures of $458,064.00 to implement the personnel and programs exceeds the 8.49% MPP. The District has hired an additional crisis counselor, funded additional Career Technical Education (CTE) staff and pathways, expanded technology software, equipment and IT department, to engage and support unduplicated students. Additionally, these funds will be spent to provide after school tutoring with transportation to unduplicated pupils to close the academic achievement gap. All of these additional supports mentioned above that are principally directed to support our high needs students add up to 9.76 % of increased or improved services which far exceeds the MPP% of 8.49% of additional funds received to support these students.

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

The district did not received additional concentration grand 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	N/A	
Staff-to-student ratio of certificated staff providing direct services to students	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	$1,052,575.00	$235,408.00		$174,271.00	$1,462,254.00	$1,374,500.00	$87,754.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Primary Assessment/ Instructional Coach	All		$77,643.00			$77,643.00
1	1.2	Summer School	All		$60,000.00			$60,000.00
1	1.3	Extend Instructional Learning Time	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
1	1.4	Assessment and Intervention Software	English Learners Foster Youth Low Income	$18,000.00				$18,000.00
1	1.5	Professional Development	All	$5,000.00				$5,000.00
1	1.6	Title 1 Intervention support	All				$123,598.00	$123,598.00
1	1.7	Technology	English Learners Foster Youth Low Income	$141,042.00				$141,042.00
1	1.8	AP Courses /College Courses/Credit Recovery	All				$8,000.00	$8,000.00
1	1.9	Fully Credentialed Teachers	All	$13,620.00	$5,200.00			$18,820.00
1	1.10	Transportation	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.11	Special Education Paraprofessionals	Students with Disabilities	$138,627.00			$39,207.00	$177,834.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Standards Aligned materials for ELA/MATH/Science	All		$27,554.00			$27,554.00
2	2.1	Counseling	English Learners Foster Youth Low Income	$131,554.00			$3,466.00	$135,020.00
2	2.2	Create a sensory/refocus room	All Students with Disabilities	$500.00				$500.00
2	2.3	Implement and support SEL	All Students with Disabilities		$5,000.00			$5,000.00
2	2.4	Professional Development to support unduplicated students	English Learners Foster Youth Low Income	$8,625.00				$8,625.00
2	2.5	Positive Behavior Intervention Supports	All Students with Disabilities		$5,000.00			$5,000.00
2	2.6	Outdoor exercise equipment	All	$7,000.00	$8,000.00			$15,000.00
3	3.1	CTE Teachers at DP and Tioga	All	$427,764.00	$9,511.00			$437,275.00
3	3.2	Music Teacher	All		$20,000.00			$20,000.00
3	3.3	Visual Performing Arts	English Learners Foster Youth Low Income	$78,843.00				$78,843.00
3	3.4	After school enrichment programs/activities	All		$17,500.00			$17,500.00
3	3.5	Parent Engagement Events	All Students with Disabilities	$2,000.00				$2,000.00

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
4,694,212	320,294	6.82%	0.00%	6.82%	$458,064.00	0.00%	9.76 %	**Total:**	$458,064.00
								LEA-wide Total:	$458,064.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Primary Assessment/ Instructional Coach				Specific Schools: Tenaya Elementary K-5		
1	**1.3**	Extend Instructional Learning Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
1	**1.4**	Assessment and Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
1	**1.6**	Title 1 Intervention support	Yes	LEA-wide		All Schools		
1	**1.7**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$141,042.00	
1	**1.10**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$131,554.00	
2	2.4	Professional Development to support unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,625.00	
3	3.3	Visual Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,843.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,318,422.00	$1,531,759.72

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	Primary Assessment/ Instructional Coach	Yes	$62,794.00	124,413
1	1.2	Summer School	Yes	$40,000.00	39,312
1	1.3	Extend Instructional Learning Time	Yes	$125,000.00	124,711
1	1.4	Assessment and Intervention Software	Yes	$16,000.00	17,120
1	1.5	Professional Development	No	$5,000.00	5,069
1	1.6	Title 1 Intervention support	Yes	$148,256.00	115,477
1	1.7	Technology	Yes	$99,189.00	125,118
1	1.8	AP Courses /College Courses/Credit Recovery	No	$8,000.00	11,952
1	1.9	Fully Credentialed Teachers	No	$9,600.00	10,782
1	1.10	Transportation	Yes	$9,000.00	2,118

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	Special Education Paraprofessionals	No	$150,140.00	169,329
1	1.12	Standards Aligned materials for ELA/MATH/Science	No	$18,000.00	30,250
2	2.1	Counseling	Yes	$153,200.00	132,704
2	2.2	Create a sensory/refocus room	No	$500.00	228
2	2.3	Implement and support SEL	No	$14,180.00	10,416
2	2.4	Professional Development to support unduplicated students	Yes	$8,625.00	16,500
2	2.5	Positive Behavior Intervention Supports	No	$5,000.00	5,000
2	2.6	Outdoor exercise equipment	No	$7,000.00	24,915.00
3	3.1	CTE Teachers at DP and Tioga	No	$251,754.00	380,000.00
3	3.2	Music Teacher	No	$33,806.00	0
3	3.3	Visual Performing Arts	Yes	$133,878.00	162,760
3	3.4	After school enrichment programs/activities	No	$17,500.00	22,951.72
3	3.5	Parent Engagement Events	No	$2,000.00	634.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

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)
325,839	$569,139.00	$688,837.00	($119,698.00)	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	Primary Assessment/ Instructional Coach	Yes	$62,794.00	124,413		
1	1.2	Summer School	Yes	$40,000.00	39,312		
1	1.3	Extend Instructional Learning Time	Yes	$75,000.00	75,000		
1	1.4	Assessment and Intervention Software	Yes	$16,000.00	17,120		
1	1.6	Title 1 Intervention support	Yes	$52,928.00	52,928		
1	1.7	Technology	Yes	$99,189.00	125,118		
1	1.10	Transportation	Yes	$9,000.00	2,118		
2	2.1	Counseling	Yes	$71,725.00	73,568.00		
2	2.4	Professional Development to support unduplicated students	Yes	$8,625.00	16,500		
3	3.3	Visual Performing Arts	Yes	$133,878.00	162,760		

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)
4,499,456	325,839	0	7.24%	$688,837.00	0.00%	15.31%	$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:

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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