LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Salida Union School District

CDS Code: 50-71266-0000000

School Year: 2023-24
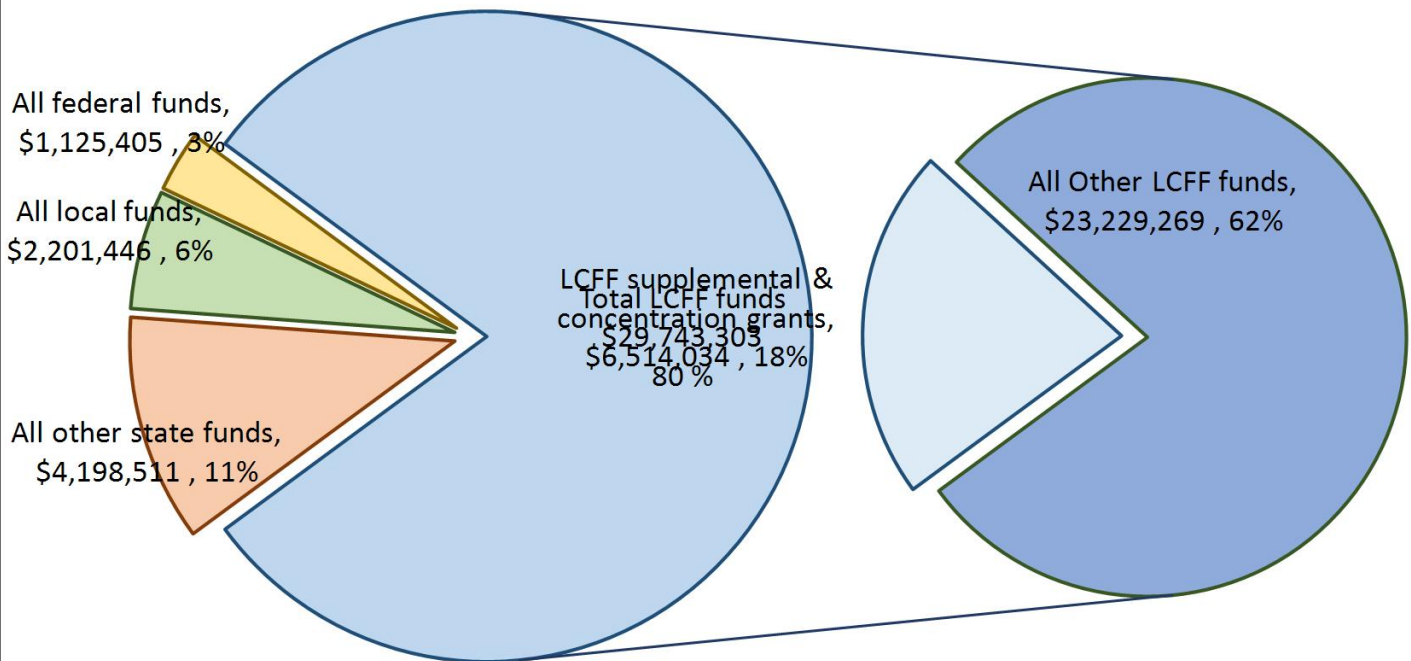
LEA contact information:

Twila Tosh

Superintendent

209-545-0339

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, $1,125,405 , 3%

All local funds, $2,201,446 , 6%

All other state funds, $4,198,511 , 11%

Total LCFF funds $29,743,305 80 %

LCFF supplemental & concentration grants, $6,514,034 , 18%

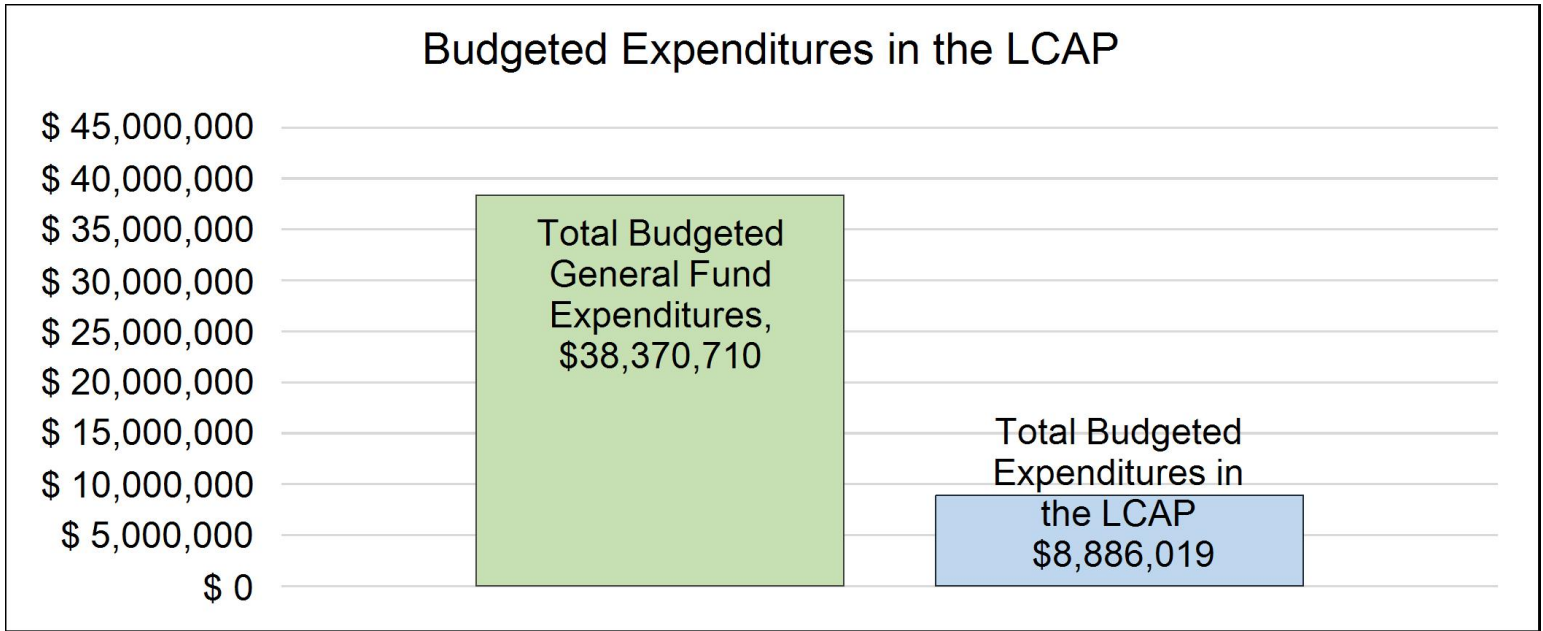All Other LCFF funds, $23,229,269 , 62%

This chart shows the total general purpose revenue Salida Union 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 Salida Union School District is $37,268,665, of which $29,743,303 is Local Control Funding Formula (LCFF), $4,198,511 is other state funds, $2,201,446 is local funds, and $1,125,405 is federal funds. Of the $29,743,303 in LCFF Funds, $6,514,034 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, $38,370,710

Total Budgeted Expenditures in the LCAP $8,886,019

This chart provides a quick summary of how much Salida Union 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: Salida Union School District plans to spend $38,370,710 for the 2023-24 school year. Of that amount, $8,886,019 is tied to actions/services in the LCAP and $29,484,691 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures outside of the Local Control and Accountability Plan (LCAP) cover necessary expenses including salaries, benefits, supplies, and other services.

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

In 2023-24, Salida Union School District is projecting it will receive $6,514,034 based on the enrollment of foster youth, English learner, and low-income students. Salida Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Salida Union School District plans to spend $6,604,047 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

	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$5,900,697
Actual Expenditures for High Needs Students in LCAP	$6,343,394
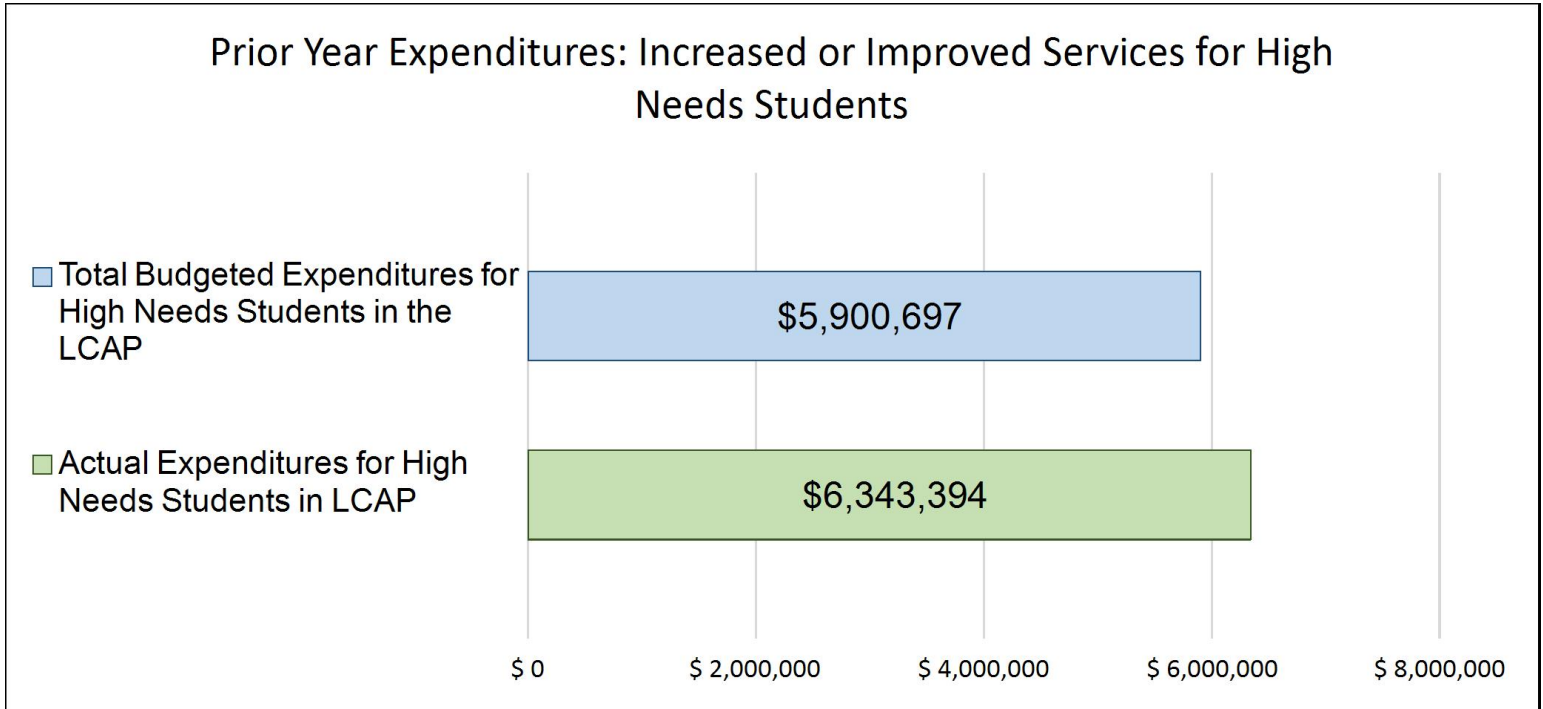
This chart compares what Salida Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Salida Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Salida Union School District's LCAP budgeted $5,900,697 for planned actions to increase or improve services for high needs students. Salida Union School District actually spent $6,343,394 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
Salida Union School District	Twila Tosh Superintendent	ttosh@salida.k12.ca.us 209-545-0339

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.

Salida Union School District serves the northern portion of Stanislaus County, north and adjacent to the city of Modesto, California. Salida is an unincorporated community. Salida Union School District, a K -8 district, serves 2169 students (2022/2023 CBEDS Information Day data), including 68.34% Hispanic, 15.58% White, and 1.84% African American. Approximately 30.66% are English Learners (ELs). Approximately 202 students are classified as students with disabilities (SWDs), 9.31% of district enrollment. Approximately 1724 students are unduplicated bringing the percentage to 79.73% of the student enrollment.

The district continues to see a trend of declining enrollment. Since the 2017/2018 school year, the district has seen a loss of 222 students, a drop in enrollment of 9.28%. In addition, the number of students who are socio-economically disadvantaged has increased by approximately 1.82%. Special Education students are serviced within the district (Speech, Resource, and LH and SH inclusion Special Day classes) and also as a part of our Stanislaus County SELPA (ED, DHH, PH, SH, and Autism Special Day classes).

Reflections: Successes

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

The district has seen great success in responding to the needs of students by continuing a dedicated focus on early literacy in K-2, mathematics K-8 and strengthening school climate and PBIS structures at all schools. District local assessments in reading have shown very positive gains in student's reading performance in grades K-3. Core instruction was strengthened with Heggertys' explicit phonemic awareness curriculum and K-2 - new Benchmark phonics materials authored by Wiley Blevins based on the science of reading to replace old Benchmark materials from 2016. Professional learning focused on high-quality core instruction supported by universally designed lessons to

ensure students' access to grade level content and opportunities to accelerate their learning.

Early Literacy benchmark assessment results:
- Kindergarten showed 95.6% of students reading in grade level text.
- First grade showed 82.4% of students reading in grade level texts.
- Second grade showed 68% of students reading in grade level texts.

3rd Grade Reading:
- Benchmark assessment results show 57.1% of 3rd grade students are reading at grade level when assessed using a 1 to 1 authentic reading assessment (end of Trimester II).
- iReady Diagnostic II showed 53% of students reading Early-on or Above grade level which was a 29% increase from the 2021-22 school year.

Parent surveys continue to reflect a high level of confidence in the district with 93% of parents agreeing that the district continues to create a welcoming environment and 96% of parents agreeing that schools have a positive school climate and promote school connectedness. All elementary schools continue to show a suspension rate of Very Low or Low.

Another hallmark of Salida Union School District's educational experience is the opportunities provided to children for The Arts. The district convened an Arts Planning team of over 25 members to set the course for the next five years in arts education. The team included administrators, general education teachers, arts teachers, parents, and local community arts leaders. The district recognizes the value of creative health as part of a well-rounded education. The vision is to provide on-going engagement where students personally experience the breadth of all arts disciplines and honor cultural diversity as well as support students' emotional well-being.

- 100% of K - 5 students have an art and music class.
- 100% of middle school students have access to an Arts class.

Elementary Access to the Arts:
- Orff Music (K - 5th grades)
- Drum Circles (4th and 5th grades)
- Instrumental Opt-In (5th grade)
- Mistlin Art Classes - 10 times per year - (K-5th grades)

Middle School Access to the Arts:
- Beginning Band, Advance Bands, Strings/Orchestra, Clubs
- Mistlin Art Classes - 6 times per year - (7th & 8th grades)

The district surveyed parents and interviewed middle school students about The Arts. 93% of guardians say it is extremely important to learn about the arts in school. One parents said, "My son loves art and feels more motivated about school if he has the opportunity to express

himself". One student shared, "Art and music are important to me. There was a time when I was struggling and I listened to music. The words in the song were like how I was feeling. The music helped me." Another student shared, "Arts classes are a stress reliever. Like, you feel better after having it."

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.

A review of the Fall 2022 CA Dashboard shows low performance of subgroups in the following indicators:

Chronic Absenteeism:
Very High - African Americans, English Learners, Hispanic, Homeless,Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, White
High - Asian, Filipino

Suspension:
Very High - Foster Youth, Two or More Races
High - African Americans, English Learners, Hispanic, White, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, White

ELA:
Very Low - Homeless, Students with Disabilities
Low - African Americans, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged,White

Mathematics:
Very Low - Students with Disabilities
Low - African Americans, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Two or More Races, White

Until the Fall 2022 CA Dashboard, Salida Union School District had never entered into Differentiated Assistance (DA). The district was identified based on two subgroups - Students with Disabilities and Two or More Races. The district has always worked in close partnership with Stanislaus COE. Our continued partnership will help to evaluate the effectiveness of programs and strategies to make adjustments as needed to continue to improve student outcomes.

District - Students with Disabilities (Chronic Absenteeism & Academics)
• Chronic Absenteeism (Very High) 44.7%; 136/304 students
• English Language Arts (Very Low) 123.7 points below standard; 195 students
• Mathematics (Very Low) 159 points below standard; 191 students

District - Two or More Races (Chronic Absenteeism & Suspension)
• Chronic Absenteeism (Very High) 35.5%; 49/138 students
• Suspension (Very High) 6.3%; 9/142 students

Further review of the Dashboard shows that the district does not have any state indicator for which the performance of any student group was two or more performance levels below the "all student" performance level. It is clear that the pandemic has affected all subgroups of students as seen across the county, state and nation. According to Stanford News (2022 Oct 28) the "pandemic exacerbated educational inequalities based on income, showing the most pronounced learning losses among students in low-income communities and school districts." The comparative data in Salida USD between All Students and Socioeconomically Disadvantaged (SED) students shows both groups in the same placement level across Engagement, Climate and Academic Indicators.

Engagement and Climate:
As with many districts in California, Chronic Absenteeism shows as Very High (34.2% chronically absent; 810 students). Attendance numbers have improved this year, but they haven't returned to pre-pandemic levels for the district. Some families have struggled to rebuild the habits necessary to help their children attend school every day. Some families still fear their child will contract COVID-19 in the classroom. Things are slowly improving as the district helps communicate the importance of daily attendance and how frequent absences can have an impact on their child's success in school. District local data shows chronic absenteeism as 26.33% chronically absent; 592 students chronically absent. (March 6, 2023)

The District Suspension Rate shows as High (4.4%; 107 students suspended once). The middle school suspension rate of 11.8% (99 students) contributed significantly. During the 2021-22 school year, the middle school master schedule followed a cohort model with students having in-person classes every other day on a block schedule to cohort groups of students. There was an increase in classroom disruptions from student misconduct at the middle school. This year, the middle school has returned to single periods with all subjects taught each day and is seeing a reduced suspension rate when looking at local data. District local data shows a change in the district suspension rate 2.04% students suspended at least once; 47 students suspended at least once (43 middle school; 4 elementary) (March 6, 2023) Currently, the middle school has reduced the suspension rate Middle School suspension rate is 5.52%; 43 students suspended at last once. (March 6, 2023)

Academics:
The district showed as Low (30.1 points below standard) in English Language Arts and Low (68.5 points below standard) in Mathematics. In November 2022, California measured 2018–19 versus 2021–22 (https://edpolicyinca.org/newsroom/california-test-scores-show-devastating-impact-pandemic-student-learning)

The district is keeping a close eye on current 3rd and 4th grade students who as a result of the pandemic were impacted in the earliest grades. Teacher professional learning focused on universally designing lessons, the major work of the grade and formative assessments to make strategic instructional decisions.

Additional Targeted Support and Intervention (ATSI) - 4 of 5 schools were identified. Elementary Schools for 1 subgroup - Students with

Disabilities. The middle school for 3 subgroups: Students with Disabilities, Socioeconomically Disadvantaged and Two or More Races.

Salida Middle School
~Students with Disabilities
• Chronic Absenteeism (Very High) 44.6% chronically absent; 45/101 students
• Suspension (Very High) 13.6% suspended once; 14/103 students
• English Language Arts (Very Low) 137.9 points below standard; 94 students
• Math (Very Low) 193.5 points below standard; 92 students

~Socioeconomically Disadvantaged
• Chronic Absenteeism (Very High) 34.5% chronically absent; 204/591
• Suspension (Very High) 12.9% suspended once; 78/606 students
• Math (Very Low) 102.1 points below standard; 537 students

~Two or More Races
• Chronic Absenteeism (Very High) 30.9% chronically absent; 17/55 students
• Suspension (Very High) 12.5% suspended once; 7/56 students

Dena Boer Elementary - Students with Disabilities
• Chronic Absenteeism (Very High) 43.5% chronically absent; 30/69 students
• English Language Arts (Very Low) 111.9 points below standard; 36 students
• Mathematics (Very Low) 128.6 points below standard; 36 students

Mildred Perkins Elementary - Students with Disabilities
• Chronic Absenteeism (Very High) 35.6% chronically absent; 16/45 students
• English Language Arts (No Performance Level) 149.5 points below standard; 26 students - 1 student LOSS penalty due to participation rate
• Mathematics (No Performance Level) 159.2 points below standard; 25 students

Salida Elementary - Students with Disabilities
• Chronic Absenteeism (Very High) 54.8% chronically absent; 17/31 students
• Suspension (High) 3.2% suspended once; 1/31 students

LCAP Highlights

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

The Salida Union School District's mission is clear, "The possibilities in every student inspire us. We are committed to inspiring the children entrusted to us to believe in and develop their potential, so that they become positive contributors to their community and their world".

Through the Local Control Accountability Plan Salida Union School district seeks to:
Create exceptional learning environments that equitably support and appropriately challenge our students.
Empower and equip all students on a college-and career-ready path.
Provide a holistic approach to education that fosters student engagement.
Provide safe, secure, and well-maintained modern facilities for learning.
Engage parents, family and community stakeholdersas partners in the education of students.

The district expects:
Continuous academic growth
Student proficiency in all academic standards
Student proficiency for participation in the 21st century
To close the "achievement gap" among student subgroups
To accelerate language proficiency for English learners
To increase attendance and decrease chronic absenteeism
To foster school climates that support social-emotional development and resiliency

Salida Union School District stakeholders believe all students will learn at high levels when instruction meets their needs. Therefore, the teachers, staff, and administrators of Salida Union School District - in partnership with parents and community - are committed to continuous improvement of our teaching practices, leadership practices and organizational practices. Our Four Pillars define the capabilities we need and must develop in order to be true to our commitment.
Pillar 1) High Expectations for All
Pillar 2) Standards-Aligned Differentiated Instruction
Pillar 3) Collegial Collaboration and Accountability
Pillar 4) Safe Climate and Strong Relationships

Our Local Control Accountability Plan (LCAP) integrates this mission and vision. Salida Union School District Instructional Focus Plan Link:
https://www.salida.k12.ca.us/domain/1584

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The district provides opportunities for educational partners to engage meaningfully in the development, improvement, annual update and revision of the LCAP.   District educational partners who participate in the development of the LCAP include: parents, students, teachers, principals, administrators, other school personnel, board members, District English Language Advisory Committee, District Curriculum and Technology Committee, LCAP Advisory Committee and local bargaining units of the LEA.   The annual district timeline is: 1) Implement LCAP Goals, Actions, Programs and Services (August – September); 2) Monitor and assess LCAP implementation (October – December); 3) Identify additional needs/changes based on LCAP monitoring (January – March) and 4) Review draft of proposed changes and provide a public hearing prior to board approval (April – June). Through a Plan-Do-Study-Act (PDSA) cycle of continuous improvement the district involves, updates and consults with educational partners in a variety of ways including: student, parent, staff surveys; committee meetings; discussion forums; posting information related to LCAP on the district website; mass phone calls/emails/text messages to families inviting them to participate in discussions and provide feedback.

Through the use of the Parent and Family Engagement reflection tool, the LCAP Advisory committee discussed and provided feedback to the district on: Building Relationships between School Staff and Families, Building Partnerships for Student Outcomes, and Seeking Input for Decisions. All district educational partners engaged in discussions to review current district Goals, Actions, Programs and Services and make recommendations to maintain, modify, monitor, expand or discontinue.

Through the District English Language Advisory Committee (DELAC), the committee discussed and provided feedback to the district on: Building Relationships between School Staff and Families, Providing Families Information and Resources to Support Learning in the Home, At-Risk and Long Term English Learners (LTELs) and interventions the district provides to English learner students, and providing opportunities for families to learn English.

The district consulted with the local SELPA regarding Goals and Actions for the 2023-24 school year. Actions, programs and services were discussed to support and improve student outcomes for Students with Disabilities (SWD). Baseline CA Dashboard data shows SWD Chronic Absenteeism (44.7%; Very High), Suspension (5%; High) English Language Arts (Very Low; -123.7) and Mathematics (Very Low; -159) The district's goal is to build a culture of inclusion with attention to the variability of learning needs.   Actions for students with disabilities were highlighted in the LCAP. (Actions 1.2, 2.1 and 2.2)

A summary of the feedback provided by specific educational partners.

District educational partners provided feedback that the district's three goals should remain with no changes to the wording. Items to maintain included: retention of high quality staff; school counselors; elementary PE staff; Wednesday minimum day release for PLC time; Learning Support Teams to help provide push-in support in reading; Wednesday STEAM activities for elementary students including artists; music program; online software - Footsteps2Brilliance, iReady, and ZEARN mathematics; and release time for professional learning by grade levels or departments.

The District LCAP advisory committee feedback prioritized three areas of continued focus:
1) Providing families with information and resources to support student learning at home. Ideas generated included: Continuing Math Family Nights, The Toolbox - 12 Tools trainings provided by counselors.
2) Creating Welcoming Environments and Building Trusting Relationships. Ideas included: Continue strong teacher/parent relationships - welcoming communication school to home; Greeting students (Principals, administrators) out front everyday; and a Welcoming Office Staff.
3) Two-way communication. Ideas generated included: Continue Aeries; Parent Square -Text, Email notifications; Translated Information for parents; Positive First Contacts from school office staff.

The District English Language Advisory Committee (DELAC) gave input during two district meetings with the Superintendent in attendance. (February and April) Conversations and feedback focused on: what can the district do to improve, Imagine Language & Literacy software for intervention, small group instruction in reading, additional para support, iReady reading & mathematics, English learner data from the CA Dashboard, and Long Term English Learners. Parents also provided input to information and family nights they would like to see.

On April 17, 2023 the proposed Overview of the Salida LCAP was posted on the district website. In addition, a place for public comment was opened for comments. http://www.salida.k12.ca.us. The Superintendent has not received any questions, comments or input regarding LCAP additions, deletions or changes to programs, actions or services. Therefore, there has been nothing to respond to in writing.

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

The feedback from educational partners affirmed the continuation of Actions as follows for the 2023-2024 school year:
Goal 1 Actions focus on: 1. High Quality Staff 2. Create Exceptional Learning Environments 3. Success in the Early Years
Goal 2 Actions focus on: 1. Strong Relationships and Positive School Climate 2. Student Engagement 3. Maintain Safe Environments
Goal 3 Actions focus on: 1. Partners in Education 2. Two-way Communication

Goals and Actions

Goal

Goal #	Description
1	Ensure all students are college-and career-ready by implementing Common Core State Standards and create an exceptional learning environment that equitably supports and appropriately challenges.

An explanation of why the LEA has developed this goal.

This goal was written to prioritize the district's need for continued improvement in Academic Performance in the areas of English Language Arts, Mathematics, and English Learner Progress. The district has added an action to focus on success in the early years when closing the achievement gap is the smallest.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers appropriately credentialed and assigned (Priority 1 - Basic Services)	(2019 Dashboard) Standard Met 0% Misassignments	(2021-22) Local Performance Indicator Self-Reflection 0% Misassignments	(2022 Dashboard) Standard Met 0% Misassignments		Maintain 0% Misassignments
SUSD Teaching experience and Staffing	(2020-21) 60/109 teachers have worked in the district 15 or more years. Admin -10 FTE Certificated -124.1 FTE (including Teachers, Speech/Psychologists, Counselors)	(2021-22) 55/116 teachers have worked in the district 15 or more years. Admin -12 FTE Certificated -128.1 FTE (including Teachers, Speech/Psychologists, Counselors)	(2022-23) 49/113 teachers have worked in the district 15 or more years. Admin - 11FTE Certificated – 125 FTE (including Teachers, Speech/Psychologist, Counselors) Classified – 89.47 FTE		Retain strong talent and leadership and staffing.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Classified – 59.71 FTE	Classified – 72.81 FTE			
Grade Span Average (GSA) Teacher to Student Ratio	(2020-21) Dena Boer - 24.38 GSA Perkins Elementary - 20.76 GSA Salida Elementary - 21.0 GSA Sisk Elementary - 23.22 GSA	(2021-22) Dena Boer - 20.15 GSA Perkins Elementary - 19.38 GSA Salida Elementary - 21.88 GSA Sisk Elementary - 21.44 GSA	(2022-23) Dena Boer - 21.78 GSA Perkins Elementary - 21.11 GSA Salida Elementary - 19.4 GSA Sisk Elementary - 21.0 GSA		Maintain agreed upon Grade Span Average 27:1.
Instructional Minutes	(2019-20) Grades TK-K: 53,110 Grades 1-3: 53,110 Grades 4-5: 57,190 Grades 6-8: 59,252	(2021-22) Grades TK-K: 54,220 Grades 1-3: 54,220 Grades 4-5: 54,220 Grades 6-8: 56,300	(2022-23) Grades TK-K: 54,100 Grades 1-3: 54,100 Grades 4-5: 54,100 Grades 6-8: 59,045		Maintain instructional minutes.
Sufficient access to standards aligned instructional materials (Priority 1 - Basic Services)	(2019 Dashboard) Standard Met 0% of students without access to standards aligned instructional materials	(2020-21) Local Performance Indicator Self-Reflection 0% of students without access to standards aligned instructional materials	(2022 Dashboard) Standard Met 0% of students without access to standards aligned instructional materials		Maintain 0% of students without access to standards aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of state adopted academic content and performance standards (Priority 2 - Implementation of State Standards) 5 – Full Implementation and Sustainability 4 – Full Implementation 3 – Initial Implementation 2 – Beginning Development 1 – Exploration and Research Phase	(2019 Dashboard) Standard Met Instructional Materials 4 - ELA 4 - ELD 4 - Math 3 - History Social Science 2 - NGSS Implementation of Standards 4 - Physical Education 4 - Health Education 2 - Visual and Performing Arts Not a HS district - Metrics don't apply: Career Technical Education (N/A) World Language (N/A)	(2020-21) Local Performance Indicator Self-Reflection Instructional Materials 5 - ELA 5 - ELD 5 - Math 4 - History Social Science 2 - NGSS Implementation of Standards 4 - Physical Education 4 - Health Education 3 - Visual and Performing Arts Not a HS district - Metrics don't apply: Career Technical Education (N/A) World Language (N/A)	(2022 Dashboard) Local Performance Indicator Self-Reflection Instructional Materials 5 - ELA 5 - ELD 4 - Math 4 - History Social Science 3 - NGSS Implementation of Standards 5 - Physical Education 5 - Health Education 3 - Visual and Performing Arts Not a HS district - Metrics don't apply: Career Technical Education (N/A) World Language (N/A)		Increase implementation to Level 4 in all areas
3rd Grade Reading Lexile Score End of Trimester 2 3rd Grade Lexile Range: 450L to 790L	3rd Grade Reading (2020-2021) 56% of students are reading on or above grade level	(2021-2022) 3rd Grade Reading Diagnostic II 42% of students are reading on or above grade level	(2022-2023) 3rd Grade Reading Diagnostic II 60% of students are reading on or above grade level		Maintain/increase the number of students who are reading on or above grade level by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts (Pupil Achievement - Priority 4)	(2019 Dashboard) ELA Performance Level: Orange; Low 13.6 points below standard (ALL) 25.7 points below standard (EL) 23.7 points below standard (SED) 108.2 points below standard (SWD)	Spring 2021 SBAC - ELA Performance Level 35% Met & Exceeded Standard (ALL) 13% Met & Exceeded Standard (EL) 31% Met & Exceeded Standard (SED) 7% Met & Exceeded Standard (SWD)	(2022 Dashboard) ELA Status Level: LOW 30.1 points below standard (ALL) 47.1 points below standard (EL) 40.1 points below standard (SED) 123.7 points below standard (SWD)		Target to: MEDIUM is -5 points & GREEN NEW Target based on Fall 2022 Dashboard Increase 3 points or more each year 27.1 points below standard (ALL) 44.1 points below standard (EL) 37.1 points below standard (SED) Increase by 10 points or more each year 120.7 points below standard (SWD)
Mathematics (Pupil Achievement - Priority 4)	(2019 Dashboard) Mathematics Performance Level: Yellow; Low 43.2 points below standard (ALL) 56 points below standard (EL) 53.7 points below standard (SED) 147.9 points below standard (SWD)	Spring 2021 SBAC - Mathematics Performance Level 24% Met & Exceeded Standard (ALL) 13% Met & Exceeded Standard (EL) 20% Met & Exceeded Standard (SED) 4% Met & Exceeded Standard (SWD)	(2022 Dashboard) Mathematics Status Level: LOW 68.2 points below standard (ALL) 87.1 points below standard (EL) 78.5 points below standard (SED) 159 points below standard (SWD)		Target to: MEDIUM is -25 points & at least 3 points increase to GREEN NEW Target based on Fall 2022 Dashboard Increase 3 points or more each year 65.2 points below standard (ALL) 84.1 points below standard (EL)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					75.5 points below standard (SED) Increase by 10 points or more each year 156 points below standard (SWD)
English Learner Proficiency Index (ELPI) (Pupil Achievement - Priority 4)	(2019 Dashboard) 47.2% making progress towards English language proficiency	(2021-2022) ELPI - No data to report (Spring 2021) ELPAC Summative 11% of English Learners scored Level 4	(2022 Dashboard) 48.2% making progress towards English language proficiency		53.2% making EL proficiency or higher 2% increase each year
EL Reclassification Rate (Pupil Achievement - Priority 4)	(Fall 2020) 32 Students 4.74% ELs Reclassified	(2021-2022) 40 students 5.73% ELs Reclassified	(2022-2023) 49 students 7.37% ELs Reclassified		50 students reclassified
Elementary & Middle School Master Schedules (Access to a Broad Course of Study - Priority 7)	Master schedules allocate instruction for students in ELA, ELD, Mathematics, Science, History Social, Physical and Health Education.	(2021-22) Master schedules allocate instruction for students in ELA, ELD, Mathematics, Science, History Social, Physical and Health Education.	(2022-23) Master schedules allocate instruction for students in ELA, ELD, Mathematics, Science, History Social, Physical and Health Education.		Maintain course access for elementary and middle school students in all content areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Master schedules also provide course access for Visual & Performing Arts and Career Technical Education pathways including Robotics, Industrial Arts, Home Economics, and Music.	Master schedules also provide course access for Visual & Performing Arts and Career Technical Education pathways including Robotics, Industrial Arts, Home Economics, and Music.	Master schedules also provide course access for Visual & Performing Arts and Career Technical Education pathways including Robotics, Industrial Arts, Home Economics, and Music.		
Not a High School District. High School metrics are not applicable.	Not a High School District. High School metrics are not applicable.	Not a High School District. High School metrics are not applicable.	Not a High School District. High School metrics are not applicable.		Not a High School District. High School metrics are not applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Staff	- Recruit, develop, and retain, strong talent and leadership across teaching, classified and administrative roles through effective recruitment practices and career development. - Strengthen teaching teams to challenge their own beliefs, implicit biases and actions about students to meet HIGH EXPECTATIONS and provide culturally relevant, ongoing professional learning. - Continue support staff positions that ensure the implementation of actions, programs, and services in LCAP.	$7,454,870.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Create Exceptional Learning Environments	- Provide all students with engaging instruction that brings equity and access in all content areas supported by 21st Century skills. - Implement rigorous, high quality instruction around clear expectations that challenge all students to question, explore and apply their findings to real life/world. - Facilitate academic discourse to engage students in thinking, questioning, negotiating and in problem solving strategies so that students can take a position and support it with evidence. - Implement an inclusive approach for all students that eliminate learning barriers by providing training and support for teachers, administrators and support staff regarding effective differentiation, Universal for Design Learning (UDL) and Response to Intervention (RtI) strategies. - Strengthen daily instructional delivery of Integrated English Language Development (iELD) and Designated ELD (dELD) by providing training and support for teachers and administrators in language acquisition, iELD and dELD. - Provide ongoing collaborative planning to support student learning and instructional strategies. (Learning Intentions, Learning Progressions, Success Criteria) - Regularly collect and analyze common district-wide diagnostic, formative assessments and through weekly collaboration time use assessment data to drive classroom instruction and accelerate student learning. - Monitor classroom instruction and routinely give explicit feedback to teachers and staff regarding instructional effectiveness. - Invest strategically in technology and provide professional learning that enhances, empowers and inspires student learning experiences. - Implement differentiated professional learning and resources focused on the continuous improvement of student learning and professional practices.	$349,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Success in the Early Years	• Ensure student acquisition of Literacy and Numeracy foundational skills by the end of 2nd grade using standards aligned curriculum, resources, and programs. • Provide timely intervention using a push-in model of support to address the academic needs of at-risk students. (Tier 2 & Tier 3) • Provide opportunities to prepare students for school and accelerate learning. (after school, summer) • Continue school readiness parent meetings. (TK and K) • Partner in county-wide Cradle to Career campaign - a national movement to improve outcomes for kids in communities across America.	$182,042.00	Yes

Goal Analysis [2022-23]

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

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

There were not substantive differences in planned actions and the actual implementation of these actions.

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 material differences in Goal 1 of our 2022-23 LCAP Budgets and Estimated Actuals are reflected in Action 2. The difference in Action 2 is caused by a decision to delay the purchasing of new curriculum in addition to larger budgets than necessary for technology, education technology enhancements, and supplementary curricular needs.

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

Based on a review of Goal 1 metrics and discussions with educational partners, the district is making progress toward Goal 1 to ensure all students are college-and career-ready by implementing Common Core State Standards and creating exceptional learning environments that equitably support and appropriately challenge.

Successes:

Creating Exceptional Learning Environments and Success in the Early Years
- Implementing an inclusive approach for all students that eliminate barriers to learning
- A strong focus on accelerating reading and mathematics
- Professional learning for elementary teachers in early literacy, mathematics, and integrated science, engineering and art.
- A strong emphasis at the middle school on teacher clarity of learning expectations.
- Professional learning for middle school teachers focused on learning intentions and success criteria with emphasis on student's participation to become expert learners.
- Providing on-going collaborative planning time to support student learning and instructional strategies.
- Monitoring classroom instruction and giving explicit feedback to teachers regarding instructional effectiveness.
- Maintaining GSA below 27:1

Challenges:

High Quality Staff
- Hiring additional staff to fill positions needed to increase intervention opportunities for students
- Employee absenteeism due to COVID-19 and finding ways to fill positions

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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.

Based on the release of the Fall 2022 CA Dashboard, the Desired Outcomes were reset with new targets in Academics for English Language Arts & Mathematics. There were no changes to the metrics or actions for this coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Provide a holistic approach to increase student achievement that is committed to providing students, staff and parents a safe, secure, and well-maintained modern facility for learning that fosters student engagement.

An explanation of why the LEA has developed this goal.
This goal was written to prioritize the district's need for continued improvement in Academic Engagement (engaging students in their learning) and Conditions & Climate (providing a healthy, safe and welcoming environment.)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facilities are in good repair (Basic Services - Priority 1)	100% of school facilities rated at Good or Exemplary. Average age of campuses: 33.4 years	100% of school facilities rated at Good or Exemplary. Average age of campuses: 34.4 years	100% of school facilities rated at Good or Exemplary. Average age of campuses: 35.4 years		Maintain 100% of school facilities at Good or Exemplary.
School Attendance Rate (Pupil Engagement - Priority 5)	P2 Attendance Rate: (2019-20) SUSD K - 8: 96.10% TK - 3: 95.65% TK: 93.81%	P2 Attendance Rate: (2021-2022) SUSD K - 8: 91.21% TK - 3: 90.53% TK: 87.54%	P2 Attendance Rate: (2022-2023) SUSD K - 8: 92.62% TK - 3: 92.05% TK: 90.28%		Maintain attendance rate above state average.
Chronic Absenteeism Rate (Pupil Engagement - Priority 5)	(2019 Dashboard) Performance Level: GREEN	(2020-2021) DataQuest 14.9% chronically absent (ALL)	(2022 Dashboard) Status Level: VERY HIGH		Target to: Declined Significantly & YELLOW

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7.3% chronically absent (ALL) 4.0% chronically absent (EL) 8.3% chronically absent (SED) 17% chronically absent (SWD) (June 2020 CalPads Report 14.1) Students absent >=10% 7.86% 191 Students	16.0% chronically absent (EL) 19.3% chronically absent (SED) 23.2% chronically absent (SWD) 38.5% chronically absent (FY) (June 2021 CalPads Report 14.1) Students absent >=10% 16.67% 392 Students	34.4% chronically absent (ALL) 34.2% chronically absent (EL) 37.9% chronically absent (SED) 45.6% chronically absent (SWD) (June 2022 CalPads Report 14.1) Students absent >=10% 34.37% 737 Students		NEW Target based on Fall 2022 Dashboard Decline by 3.0% or more 31.4% chronically absent (ALL) 31.2% chronically absent (EL) 34.9% chronically absent (SED) 42.6% chronically absent (SWD)
Middle School dropout rate (Pupil Engagement - Priority 5)	(2019-2020) Middle School drop-out rate: 0%	(2020-2021) Middle School drop-out rate: 0%	(2021-2022) Middle School drop-out rate: 0%		Maintain 0% drop-out rate.
Suspension Rate (School Climate - Priority 6)	(2019 Dashboard) Performance Level: ORANGE 3.5% suspended once (ALL) 2.4% suspended once (EL) 3.8% suspended once (SED)	(2020-2021) DataQuest 0.1% suspended once (ALL) No Subgroup data to report	(2022 Dashboard) Status Level: HIGH 4.4% suspended once (ALL) 3.1% suspended once (EL) 4.9% suspended once (SED) 5% suspended once (SWD)		Target to: MEDIUM is 3% & GREEN NEW Target based on Fall 2022 Dashboard Decline by 0.3% or more each year 4.1% suspended once (ALL)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.3% suspended once (SWD) (2019-20 DataQuest) 3.2% suspended once (ALL)		(2021-22 DataQuest) 4.5% suspended once (ALL)		2.8% suspended once (EL) 4.6% suspended once (SED) 4.7% suspended once (SWD) (DataQuest) Decline by 0.3% or more each year 2.3% suspended once (ALL)
Expulsion Rate (School Climate - Priority 6)	(2019-2020) District-wide expulsion rate 0%	(2020-2021) DataQuest District-wide expulsion rate 0%	(2021-2022) DataQuest District-wide expulsion rate: 0.1% 2 students		Expulsion rate will remain below 2% district-wide.
Creating a Welcoming Environment (School Climate - Priority 6) Families answering "Agree" • When you walk onto your school campus, do you feel the	(Spring 2021) Participated: 744 families Overall Rating: 93% selected "Agree"	(Fall 2021) Participated: 323 families Overall Rating: 89% selected "Agree"	(Fall 2022) Participated: 474 families Overall Rating: 93% selected "Agree"		Maintain score at 90% or above selecting "Agree".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school is inviting and a place where you "Belong"? • Is the school a welcoming place where families can drop in and connect with school staff and other families? • Are parents welcome to volunteer their services in the school or individual classrooms?					
School Connectedness (School Climate - Priority 6) Families answering "Agree" • My child feels safe at his/her school?	(Spring 2021) Participated: 744 families Overall Rating: 97% selected "Agree"	(Fall 2021) Participated: 323 families Overall Rating: 97% selected "Agree"	(Fall 2022) Participated: 474 families Overall Rating: 96% selected "Agree"		Maintain overall score at 90% or above selecting "Agree".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Does the school provide a feeling of caring and trust? • My child feels connected to at least one adult on campus. • My child is treated respectfully by school staff. • As a parent/guardian, I am treated respectfully by school staff.					
School Connectedness (School Climate - Priority 6) Local Survey - Elementary students answering "Agree" • I feel that I belong (am	(Spring 2021) Participated: 600 Overall Rating: 90% selected "Agree"	(Spring 2022) Participated: 733 Overall Rating: 86% selected "Agree"	(Spring 2023) Participated: 722 Overall Rating: 86% selected "Agree"		Increase overall score by 2% each year of those selecting "Agree".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
accepted and liked) at school. • At school, how many adults do you feel you could talk to if you had a problem?					
School Connectedness (School Climate - Priority 6) Local Survey - Middle School students answering "Agree" • I feel that I belong (am accepted and liked) at school. • At school, how many adults do you feel you could talk to if you had a problem?	(Spring 2021) Participated: 350 Overall Rating: 82% selected "Agree"	(Spring 2022) Participated: 651 Overall Rating: 79% selected "Agree"	(Spring 2023) Participated: 738 Overall Rating: 74% selected "Agree"		Increase overall score by 2% each year of those selecting "Agree".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey (School Climate - Priority 6)	(Spring 2021) 5th grade: School Connectedness (73%) Caring Adult Relationships (77%) Feel safe at school (78%) 6th grade: School Connectedness (70%) Caring Adult Relationships (60%) School perceived as very safe or safe (67%) 7th grade: School Connectedness (Not reported) Caring Adult Relationships (58%) School perceived as very safe or safe (Not reported)	(Spring 2022) Survey given every other year. Not given this year.	(Spring 2023) 5th grade: School Connectedness (77%) Caring Adult Relationships (78%) Feel safe at school (83%) 6th grade: School Connectedness (68%) Caring Adult Relationships (56%) School perceived as very safe or safe (51%) 7th grade: School Connectedness (45%) Caring Adult Relationships (51%) School perceived as very safe or safe (37%)		Increase overall score by 3% in each area.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Strong Relationships and Positive School Climate	- Foster caring, safe and welcoming school environments that support student voice, high expectations, responsibility, independence, and social-emotional skills utilizing a multi-tiered system of support and strengthening school-wide Positive Behavior Interventions and Supports (PBIS) approach. - Provide character education and prevention education to develop in students' respect of one another and build positive relationships. - Maintain counselors who provide small group, guidance lessons to at-risk-students. - Develop highly visible administrators who implement a universal vision and facilitate open communication among parents, teachers, and students to build a safe learning community.	$26,500.00	Yes
2.2	Student Engagement	- Provide programs and services to increase student opportunities for interaction and build positive school environments resulting in increased attendance and decreased chronic absenteeism. - Continue student engagement and enrichment opportunities through: music, art, technology, physical education, electives, S.T.E.A.M learning, lunch-time and after-school activities, and innovative learning spaces that foster connection, collaboration and social interactions. - Continue to provide for student health and wellness through health support services.	$477,774.00	Yes
2.3	Maintain Safe Environments		$306,883.00	No

Action #	Title	Description	Total Funds	Contributing
		- Review existing buildings/structures to include efficient infrastructure systems to ensure a well-maintained and safe environment. - Continue to provide immediate on-going feedback regarding school maintenance, repairs, cleanliness and monitor results. - Facilities will be maintained to provide a safe and healthy learning environment.		

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.

There were no substantive differences in planned actions and the actual implementation of these actions.

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 material differences between the 2022-2023 budgets and estimated actuals in Action 2 of Goal 2 was that there were unused or remaining balances from budgets planned for expenses such as attendances incentives, music supplies, student gardens, and book replacements and replenishments for school libraries. The materials difference for Action 3 of Goal 2 was that we decided after the adoption and approval of our LCAP to add an HVAC project. This project reflects a significant increase in our projected expenditures when compared to budget.

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

Based on a review of Goal 2 metrics and discussions with educational partners, the district is making progress toward Goal 2 to provide a holistic approach to increase student achievement that is committed to providing students, staff and parents a safe, secure, and well-maintained modern facility for learning that fosters student engagement.

Successes:

- Fostering a caring, safe and welcoming school environments that support student voice, high expectations, responsibility, independence, and social-emotional skills utilizing a multi-tiered system of support and strengthening school-wide Positive Behavior Interventions and Supports (PBIS) approach.
- Parent surveys continue to reflect a high level of confidence in the district with 93% of parents agreeing that the district continues to create a welcoming environment and 96% of parents agreeing that schools have a positive school climate and promote school connectedness.
- Maintaining counselors who provide small group, guidance lessons to at-risk-students. The addition of Toolbox Project - 12 Tools at all elementary schools.
- Continuing to provide for student health and wellness through health support services.
- Continuing student engagement and enrichment opportunities through: music, art, technology, physical education, electives, S.T.E.A.M learning, lunch-time and after-school activities, and innovative learning spaces that foster connection, collaboration and social interactions.
- The district completed the modernization of Dena Boer Elementary adding the beautiful school library and 100% of school facilities rated at Good or Exemplary.

Challenges:
- Chronic absenteeism of students. Rates are declining but are not near pre-pandemic levels yet. The district will continue to be proactive about school attendance to restore the norm that children miss as little of school as possible. Schools messaging to families will continue to emphasize the importance of coming to school and that students who are chronically absent are at the greatest risk of falling behind and dropping out of school.

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.

Based on the release of the Fall 2022 CA Dashboard, the Desired Outcomes were reset with new targets for the Chronic Absenteeism and Suspension Rate. There were no changes to the metrics or actions for this coming year.

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	Parents, family and community members will become more fully engaged as partners in the education of students within the Salida Union School District.

An explanation of why the LEA has developed this goal.

This goal was written to prioritize the district's need for promoting parental participation in education programs for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent & Family Engagement Self Reflection Tool (Parent Involvement - Priority 3) Q9: Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. Q10: Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	(2019 Dashboard) Standard Met Seeking Input Q9: Initial Implementation (3) Q10: Initial Implementation (3) Q11: Full Implementation (4) Q12: Full Implementation (4)	Spring 2022 Seeking Input Q9: Initial Implementation (3) Q10: Initial Implementation (3) Q11: Full Implementation (4) Q12: Full Implementation (4)	Spring 2023 Seeking Input Q9: Initial Implementation (4) Q10: Initial Implementation (4) Q11: Full Implementation (4) Q12: Full Implementation (4)		Increase and maintain scores at a 4 - Full Implementation or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Q11: Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. Q12: Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. 5 – Full Implementation and Sustainability 4 – Full Implementation 3 – Initial Implementation 2 – Beginning Development					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 – Exploration and Research Phase					
Communicating Effectively (Parent Involvement - Priority 3) Survey to Families • Does the school keep you informed about important issues and events? • Does the school make it easy for you to communicate with teachers?	(Spring 2021) Participation: 744 families Overall rating: 97% selected "Agree".	(Fall 2021) Participation: 323 families Overall rating: 94.5% selected "Agree".	(Fall 2022) Participation: 474 families Overall rating: 97.6% selected "Agree".		Maintain overall survey rating at 90% or above selecting "Agree".
School Involvement (Parent Involvement - Priority 3) • The district/school adequately seeks input from parents and	(Spring 2021) Participation: 744 families Overall rating: 90% selected "Agree".	(Fall 2021) Participation: 323 families Overall rating: 92% selected "Agree".	(Fall 2022) Participation: 474 families Overall rating: 93.3% selected "Agree".		Maintain overall survey rating at 90% or above selecting "Agree".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
guardians in decision making committees. • I have been provided the opportunity to be a part of a district/school committee. (Parent's Club, SSC, DELAC, ELAC)					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Partners in Education	• Provide parents opportunities to increase their skills as partners in education through meaningful engagement. • Provide families with information and resources that build parent knowledge and skills to support their child/children's learning at home. • Provide supplies, childcare, and parent training materials. • Maintain opportunities for parents to volunteer and participate in leadership roles at schools.	$19,000.00	Yes
3.2	Two-way Communication		$69,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Provide a personalized approach to engage families in regular, meaningful communication to support student learning at home. - Provide opportunities for teachers to meet with families to discuss student progress during parent/teacher conferences and maintain on-going communication throughout the year. - Principals will communicate with parents/families at least once each trimester. - Maintain online communication platforms, district/school websites and Social Media access to inform and communicate with parents. - Provide translation & interpretation services in Spanish by bilingual staff at district/school events.		

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.

There were no substantive differences in planned actions and the actual implementation of these actions.

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.

During the 2022-2023 school year, the parent institution was suspended, primarily due to health concerns related to the COVID-19 Pandemic. All other budgets were expensed as planned.

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

Based on a review of Goal 3 metrics and discussions with the LCAP Advisory committee, the district is making progress toward Goal 3 to have parents, family and community members become more fully engaged as partners in the education of students within the Salida Union School District.

Successes:

- The district continued to begin the school year with Back to School Family event. Salida families appreciate this approach before the school year begins. These family meetings ensure a personalized approach to engage families in meaningful communication and begin the school year on a positive note.
- The district continues strong, two-way communication through the use of ParentSquare, a safe and secure platform for all school-to-home communication. 98% of families are enrolled to use ParentSquare communication. Parents receive all school, classroom and group communication via email, text or app notification.
- Opportunities were provided for parents to increase their skills as partners through math family nights and counselor led family nights. The district maintained opportunities for parents to participate in leadership roles including: School Site Council, Parent's Club, District English Language Advisory Committee, and LCAP Advisory committee.

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 no changes to the metrics, desired outcomes or actions for this coming year.

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)
$6,514,034.00	$714,824.00

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
29.09%	0.00%	$0.00	29.09%

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.

Salida Union School District will receive $6,514,034 LCFF Supplemental and Concentration funds based on the number and concentration of low income, foster youth and English learner students, which account for an estimated 75% Unduplicated Pupil Percentage. The district first considered the needs of foster youth, English learners, and low-income students in the planning of actions, services and programs. The justification for expending Supplemental and Concentration grant funds, which are principally directed toward unduplicated students, district-wide is to provide increased services to address academic, social-emotional, physical and mental health and the educational needs of Salida students and families. In addition, funds will provide professional learning related to specific actions and services to increase quality of educational achievement for Salida students. With an estimated three-fourths of our student population qualifying for additional funding, it is expected that all students will benefit from the actions supported by supplemental and concentration funds that provide professional learning related to specific actions and services to increase quality educational achievement for Salida students.

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

After analyzing and evaluating the 2022-23 LCAP planned actions and services, educational partners identified high priority areas of service within the State and Local priority areas that will provide the most effective use of funds to meet goals for unduplicated pupils. Some of these high priority areas of services include instructional and classroom supplies; art and music instruction in both elementary and middle school grades; physical education across all grade levels; access to technology; S.T.E.A.M. instruction and activities; middle school elective offerings; campus safety and security; professional development to enhance high quality instruction; educational opportunities offered during the summer; supplemental services for English Learners; incentives for attendance; continued implementation of a multi-tiered system of support for engagement, academics, and behavior; and parent education, involvement and support.

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.

Due to the fact that every school in the district has a high concentration of unduplicated students (above 55%), the district increased staff at each school to provide direct services. Supplemental and Concentration funds cover employee salaries and benefits for additional student supports such as Instructional Teachers, Instructional Paraprofessionals, Counselors, Psychologist, Learning Center Assistants, Library Clerks, Cafeteria Monitors, Playground Aides, Campus Supervisors, and Computer Technicians.

The district focused its efforts to accelerate student learning through a multi-tiered system of academic and behavior support benefiting low-income, English learners and foster youth. Small group academic intervention focused on increasing English language proficiency and early literacy skills at elementary schools. Additional staff at each campus was added to increase access and provide direct services to district Tier 2 and 3 supports.

To address barriers to learning, the district focused on strengthening its Positive Behavior Intervention and Support (PBIS) structures. Counselors and district psychologists provided direct services to students with interventions and services for a variety of social and emotional concerns such as self-harm, anxiety depression and/or suicide threat. Counselors provided monthly newsletters to families giving tips, resources and strategies for health and coping (https://www.stancoe.org/mental-health-resources) as well as information to access district programs and services to support families. These direct services were provided to low-income, English learners and foster youth.

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	1:15.48

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 certificated staff providing direct services to students	N/A	1:11.41

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,604,047.00	$1,225,973.00	$50,662.00	$1,005,337.00	$8,886,019.00	$7,331,620.00	$1,554,399.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High Quality Staff	English Learners Foster Youth Low Income	$5,852,555.00	$596,590.00	$50,662.00	$955,063.00	$7,454,870.00
1	1.2	Create Exceptional Learning Environments	English Learners Foster Youth Low Income	$349,500.00				$349,500.00
1	1.3	Success in the Early Years	English Learners Foster Youth Low Income	$162,042.00			$20,000.00	$182,042.00
2	2.1	Strong Relationships and Positive School Climate	English Learners Foster Youth Low Income	$26,500.00				$26,500.00
2	2.2	Student Engagement	English Learners Foster Youth Low Income	$125,000.00	$322,500.00		$30,274.00	$477,774.00
2	2.3	Maintain Safe Environments	All		$306,883.00			$306,883.00
3	3.1	Partners in Education	English Learners Foster Youth Low Income	$19,000.00				$19,000.00
3	3.2	Two-way Communication	English Learners Foster Youth Low Income	$69,450.00				$69,450.00

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
$22,394,232.00	$6,514,034.00	29.09%	0.00%	29.09%	$6,604,047.00	0.00%	29.49 %	**Total:**	$6,604,047.00
								LEA-wide Total:	$6,604,047.00
								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	High Quality Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,852,555.00	
1	1.2	Create Exceptional Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$349,500.00	
1	1.3	Success in the Early Years	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$162,042.00	
2	2.1	Strong Relationships and Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,500.00	
2	2.2	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	
3	3.1	Partners in Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,000.00	

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 (%)
3	3.2	Two-way Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,450.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,704,348.00	$10,215,425.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	High Quality Staff	Yes	$5,962,079.00	$6,082,685.00
1	1.2	Create Exceptional Learning Environments	Yes	$958,300.00	$506,522.00
1	1.3	Success in the Early Years	Yes	$247,042.00	$152,005.00
2	2.1	Strong Relationships and Positive School Climate	Yes	$20,000.00	$40,850.00
2	2.2	Student Engagement	Yes	$249,727.00	$205,196.00
2	2.3	Maintain Safe Environments	No	$200,000.00	$3,161,642.00
3	3.1	Partners in Education	Yes	$19,000.00	$7,669.00
3	3.2	Two-way Communication	Yes	$48,200.00	$58,856.00

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)
$6,342,797.00	$5,900,697.00	$6,343,394.00	($442,697.00)	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	High Quality Staff	Yes	$4,538,855.00	$5,493,502.00		
1	1.2	Create Exceptional Learning Environments	Yes	$840,600.00	$463,268.00		
1	1.3	Success in the Early Years	Yes	$212,042.00	$93,187.00		
2	2.1	Strong Relationships and Positive School Climate	Yes	$20,000.00	$40,740.00		
2	2.2	Student Engagement	Yes	$222,000.00	$189,725.00		
3	3.1	Partners in Education	Yes	$19,000.00	$7,669.00		
3	3.2	Two-way Communication	Yes	$48,200.00	$55,303.00		

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)
$21,399,090	$6,342,797.00	0.00%	29.64%	$6,343,394.00	0.00%	29.64%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

    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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    o 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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