

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gold Oak Union School District

CDS Code: 09618796005508

School Year: 2023-24

LEA contact information:

Meg Enns

Superintendent

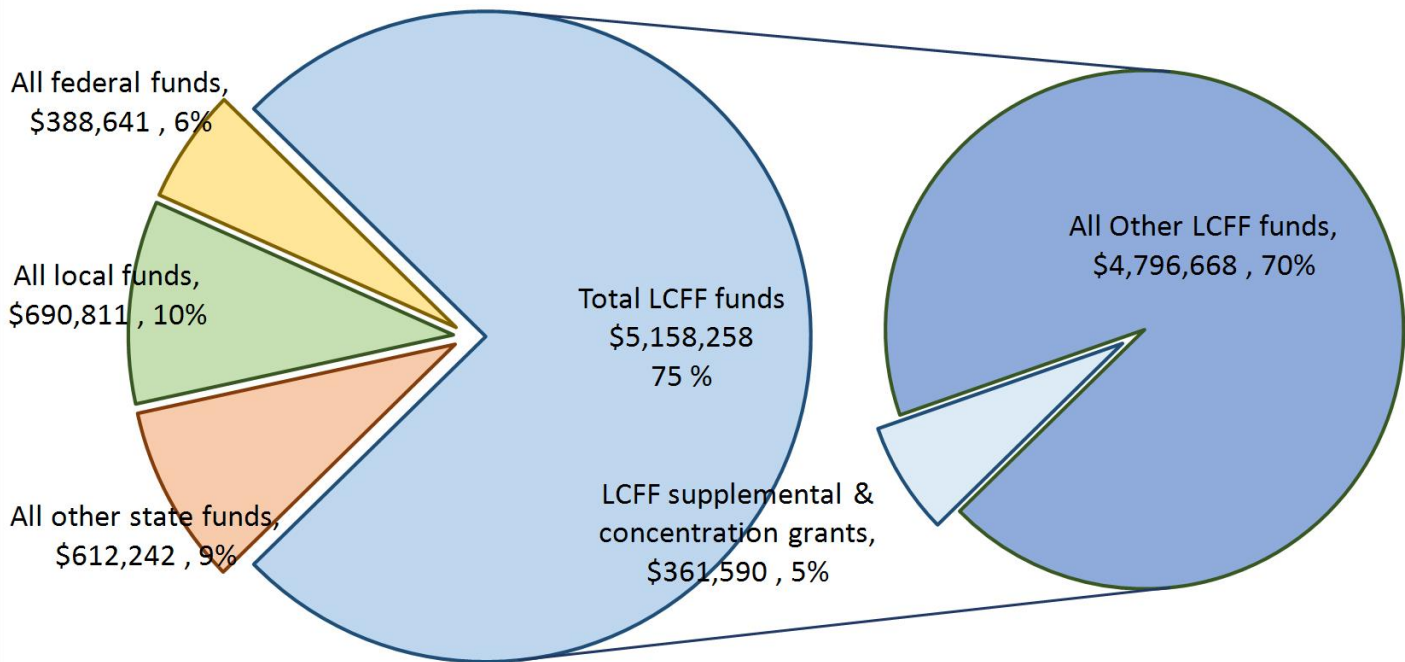
menns@gousd.org

530-626-3150

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source



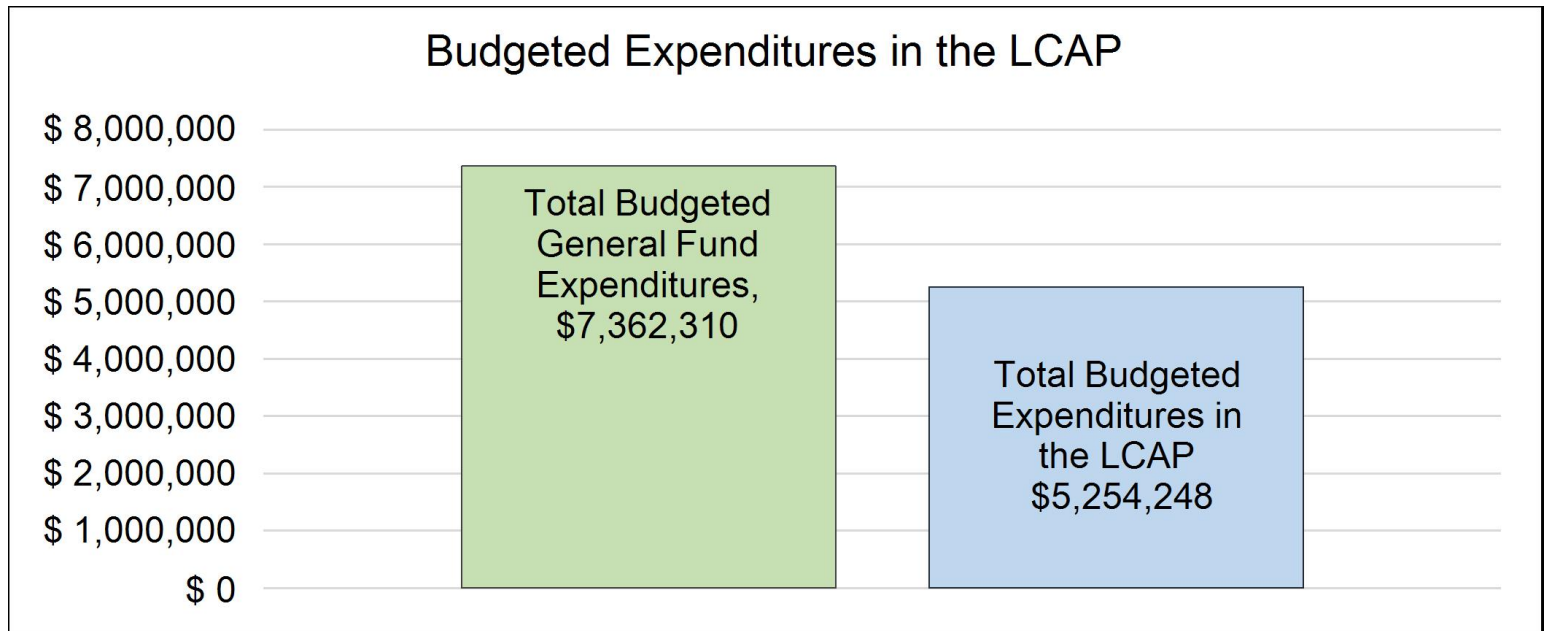
This chart shows the total general purpose revenue Gold Oak Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Gold Oak Union School District is \$6,849,952, of which \$5,158,258 is Local Control Funding Formula (LCFF), \$612,242 is other state

funds, \$690,811 is local funds, and \$388,641 is federal funds. Of the \$5,158,258 in LCFF Funds, \$361,590 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Gold Oak 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: Gold Oak Union School District plans to spend \$7,362,310 for the 2023-24 school year. Of that amount, \$5,254,248 is tied to actions/services in the LCAP and \$2,118,062 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:

- Classroom Supplies, Paper (copy paper, construction paper, rolled paper etc), equipment repair, Instructional copier leases
- Special Education: Contracted services to support students with special needs (Occupational Therapy, Transportation), Supplies, etc
- Office supplies, Office copier leases
- Facility Maintenance, Janitorial Supplies and Repairs
- Transportation costs (Fuel, Oil, Tires, Supplies and Repairs)
- Utilities (Electric, Heating fuel, EID Water/Sewer, Waste Disposal), Insurance

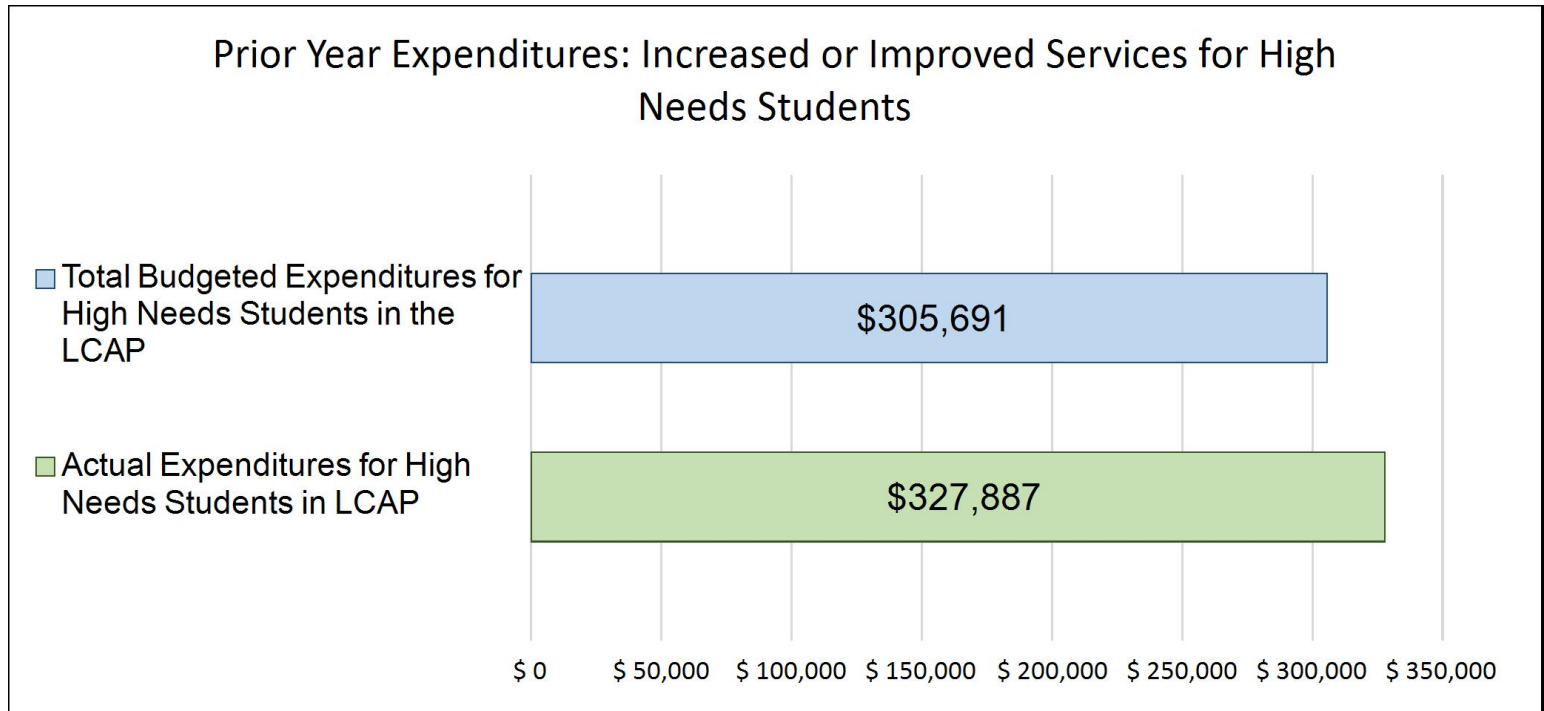
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Gold Oak Union School District is projecting it will receive \$361,590 based on the enrollment of foster youth, English learner, and low-income students. Gold Oak Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Gold Oak Union School District plans to spend \$361,590 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



This chart compares what Gold Oak 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 Gold Oak 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, Gold Oak Union School District's LCAP budgeted \$305,691 for planned actions to increase or improve services for high needs students. Gold Oak Union School District actually spent \$327,887 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$22,196 had the following impact on Gold Oak Union School District's ability to increase or improve services for high needs students:

services were increased and improved.

# 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
Gold Oak Union School District	Meg Enns Superintendent	menns@gousd.org 530-626-3150

## 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.

Gold Oak Union School District is a small district comprised of two schools, one elementary school (TK-5) and one middle school (6-8) with a current enrollment of 465 students. The GOUSD is situated in the rural community of Pleasant Valley in the Sierra foothills, ten miles southeast of the town of Placerville. The mission of the Gold Oak School District is to provide academically rigorous curriculum by promoting and challenging the intellectual, creative, physical, and social development of all students in an environment where students are respected and feel connected. Great emphasis is placed on building a strong academic foundation in all grades for all children. The curriculum is adapted to meet the unique needs of learners by making modifications in complexity, depth and pacing of lessons. The administration and staff work together to form a collaborative environment in which understanding, listening and constructive feedback are essential for the success of our students and staff. GOUSD has a sense of community and shared responsibility for all involved persons. All educational partners and their opinions are valued and respected. We are fortunate to have a very supportive school community. The demographics of GOUSD are as follows: 39.3% of our students are Socioeconomically Disadvantaged, 14.8% are students with disabilities, .4% are Foster Youth, 5% are considered Homeless, 1.7% are English Learners. 74% of our students are White and 17% are Hispanic. Other demographic groups do not comprise a significant subgroup. The district has begun to see declining enrollment as the population in our community ages. This trend is projected to continue into the future.

## Reflections: Successes

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

Academics are the focus of our program and the district works for continuous improvement. In the 2018 reporting year, Gold Oak Union had some struggles with some changes in program and saw declines in student achievement as a result. In 2018, the district was identified for Differentiated Assistance and Program Indicator Review due to our overall achievement and specifically the drop in achievement of our students with disabilities. In 2018, our students with disabilities fell into the red level on the state dashboard in the areas of English Language Arts and Math. In addition, the district overall placement for all students was not where we wanted it to be. In 2018 the overall level for English Language Arts was the orange level and the orange level for math as well. The district was also in the red level for overall placement for chronic absenteeism and in the yellow level for suspensions. The district was not happy with the progress of our students and got to work on making improvements. Through assistance with the El Dorado County Office of Education Differentiated Assistance Team, the team from Gold Oak used improvement science strategies to get to the root causes of our program struggles and immediately began to make positive changes. The district was very pleased to show significant growth into the 2019 reporting year on the state dashboard. In 2019, English Language Arts and Math levels for all students improved to the green level on the dashboard. Our students with disabilities improved to the yellow level in both ELA and math. Chronic absenteeism also improved with a move to the orange level. The improvement brought the district out of Differentiated Assistance and PIR.

In addition, the district is proud of the emphasis on on our students' well-being as evidenced by the increased time for counseling services and culture and climate work at both schools.

The district was on-track to continue to see improvement in the 2020 reporting year until the school closures in March of 2020. The focus in the 2021-2022 school year has been identifying student learning loss and addressing students' academic and social-emotional needs.

New for the 2023 LCAP: To address needs of our Special Education students (based on both local and state data), the district has added additional a special education teacher to work with some of our most needy students at the elementary school and the district has added a full-time school psychologist to support special education as well as the social-emotional needs of all our students.

The percentage of students chronically absent at both school sites decreased in 2022-2023 from the previous year.

## 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.

While the district saw improvement in our overall performance as measured by the 2019 dashboard, there are still areas that were areas of focus. On the 2019 dashboard chronic absenteeism continued to be an area of concern. While the district moved from the red to the orange level, orange is still not where we want to be. Some of our significant subgroups (Students with Disabilities, Hispanic and Socioeconomically

Disadvantaged) fell in the red level on the dashboard for chronic absenteeism. This is an on-going focus and work to engage these students and improve their school experience is continuing. In addition, on the 2019 dashboard our Students with Disabilities fell within the orange level on the dashboard for suspensions. We are a small district and we maintain that positive interventions are the best way to address student discipline issues. To maintain the positive intervention focus and to address concerns in the area of suspensions, a greater emphasis was placed on PBIS and building a more positive and engaging climate and culture. While dashboard data was not reported for the 2019-2020 school year due to the COVID-19 pandemic, local data indicated that suspensions for all students as well as for our students with disabilities had decreased.

Because of the COVID-19 pandemic, there was no reporting of state assessment and dashboard data for the 2019-2020 school year. The district knows that students in our district have struggled during the distance learning and hybrid models. Not only did students struggle with connectivity to access distance learning lessons due to the rural nature of our district, in-person instruction under the hybrid model was very challenging for our students and community. This is clear in the parent survey data collected that asked specific information about the pandemic and the learning models. Local data indicates the learning loss in math and English Language Arts and we can see the emotional toll this year has taken on our students. While CAASPP was not required by districts in the 2020-2021 school year, the Gold Oak District chose to administer the assessments to get data on the needs of our students following the closures. As expected, the scores indicate an overall decline in both language arts and math in comparison to scores from the 2018-2019 school year.

New for the 2023-LCAP: The district was identified for Differentiated Assistance and ATSI based on data from the 2021-2022 school year. The areas identified were for chronic absenteeism and academic performance for our students with disabilities. LCAP plans include work to address the areas of need.

## LCAP Highlights

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

The Gold Oak Union School District had been making positive growth in student achievement and the other conditions of learning needed for a positive school experience. In March 2020 when the schools moved to distance learning because of the state closures due to the COVID-19 pandemic, the district immediately began to plan for how to best support our students. We live in a rural environment where connectivity is a real issue. Despite checking out hundreds of Chromebooks and providing internet hot spot to those who needed them, there were still issues with students being able to connect and participate in distance learning. Part of the reason students didn't participate was ongoing issues with connectivity, but also a factor was the limited support some students had at home to assist them with their online learning. Some students found online learning too challenging or too stressful and did not regularly participate. When the 2020-2021 school year opened in distance learning once again, the district added layers of support that we had not had in place previously because of what we learned from the spring of 2020. This included a "connections room" where students could come to access more reliable internet and receive tutoring. Our special education and high risk students were allowed to come to campus for limited in-person instruction and our staff was provided additional tools and training to help support our students in online learning. When students returned to in-person instruction in a hybrid model in October 2020, teachers had the opportunity to see just how much learning loss had happened with our students. With students



back for in-person instruction, even if only for two days per week, teachers were able to assess academic progress and to gauge the emotional toll that the pandemic had taken on our kids. It was the desire to get all our students back on campus five days per week as soon as it was safe to do so. We happily welcomed them all back in April of 2021. The focus for the writing of this LCAP has been ways in which to catch our students up from the losses of the pandemic and to re-engage them in school and how to address the social-emotional needs. We will get back to striving for a positive dashboard, but for the first year of this LCAP cycle, the focus is more narrow as to essential instruction to fill gaps and intervention for those who need it.

Key features in this year's LCAP include the desire to continue to have a Literacy Specialist who could coach teachers in how to assess, diagnose and then support our students in reading. The emphasis would be on the youngest students who are just beginning to build foundational reading skills. This LCAP also incorporates extra support through the use of instructional assistants that will be designated to support our EL, low income, foster youth students and additional instructional assistants to support our special education and any other students at-risk. Not all was bad during distance learning; rather, many tools teachers investigated and used are now incorporated into our regular classroom experience. Actions to support the academic needs of our students are found in goal #1 of the LCAP.

An additional key need identified is supporting the social-emotional needs of our students. The hired additional counseling support in 2020-2021 and this additional support is carried into the current LCAP. Both certificated and classified staff will be trained in a social-emotional curriculum and ongoing support and training will continue throughout the year. Actions to support the social-emotional needs of our students and actions to build a positive, supportive culture and climate are found in goal #2 of the LCAP.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

NA

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

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

NA

**Monitoring and Evaluating Effectiveness**

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

NA

# Engaging Educational Partners

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

The involvement process GOUSD follows is similar to prior years with some modifications due to the pandemic. The involvement of all stakeholders occurred primarily through meetings, both in-person and virtual, and surveys. Beginning with the school move to distance learning in March of 2020, a regular report was given at the Gold Oak Board of Trustees meeting. The report covered progress on LCAP goals and also the challenges of addressing learning needs in the pandemic. Board members, parents and staff were all invited to provide comment. State dashboard data and CAASPP results were shared with the board at a public meeting as well as with the staff. Most months, members from both bargaining units also attended the Board Meetings.

LCAP/curriculum updates and input was also sought at regular Management meetings. These updates included progress on goals and actions as well as plans for next steps based on progress made or not made.

Opportunities for parent, community and student involvement was sought not only through attendance at monthly board meetings as described above but also through additional meetings scheduled at various times throughout the year. In addition, parent and community involvement was sought through locally created surveys and sharing of information through newsletters and our web site. The district provided more than the usual surveys during the pandemic years to gather parent input as holding large scale meetings were not possible during the pandemic and this has continued.

Meetings with the School Site Council, acting as the Parent Advisory Committee, were held on September 20, 2022, November 7, 2022, January 16, 2023, February 13, 2023, March 14, 2023 and May 2, 2023. In these meetings a review of progress made on LCAP goals and actions were discussed and feedback sought, and particular input from parents and staff regarding learning loss and long-term social-emotional needs. The Site Council, acting as the Parent Advisory Committee, has a member with a child with disabilities and another member with a child on a 504 Plan. The Parent Advisory Committee has parents representing the elementary school and middle school.

In March 2021, in February 2022, and again in February 2023 students in grades 5 through 8, staff and parents took part in the California Healthy Kids Survey in order to seek input regarding progress towards LCAP goals. Summary reports of the spring 2021-2022 survey and the 2022-2023 surveys were shared at regularly scheduled School Site Council, staff, and management meetings. The results of the February 2023 survey were shared will be incorporated into this year's LCAP. The parent survey was open to all parents throughout the district. The staff survey included input from certificated staff as well as classified staff. 90% of all teachers completed the staff survey. In addition, students in grades 2-5 were given a site-based survey on the spring of 2020, spring of 2021 and spring of 2022. Parent participation in the parent survey had been going up, but dropped slightly in this school year. The survey, unfortunately, was timed during unprecedented weather that resulted in multiple snow days which may account for the drop in participation.

While updates were provided to staff throughout the year at regular staff meetings to get specific feedback from staff on what is working well in our schools based on the LCAP goals and actions. Focus was on actions that would be needed to address student learning loss and

needs in the upcoming years. Staff provided input on priorities for the LCAP update and LCAP goals. The bargaining units were also provided an opportunity to provide feedback outside of the previously mentioned meetings. As part of regularly scheduled negotiations meetings, the teachers' association and the classified association were provided updates on LCAP goals and funding. The teachers' association, GOTA, met with the district superintendent on a regular basis to discuss student and staff needs.

Members of the administrative team met with student groups to gain their input on what is working and not working in our schools. Students were also provided the opportunity to share what they would like to see at our schools in the future. Student meetings were held on February 3, 2023 for middle school students and February 15, 2023 for elementary students. Students represented a cross of all student groups. In addition, students in grades 5-8 took part in the Healthy Kids Survey in February of 2020, March of 2021, February 2022 and February 2023.

Consultation with the El Dorado County SELPA and El Dorado County Foster Youth Services was conducted on March 9, 2023. The district is not required to have an English Language Parent Advisory Committee.

An updated LCAP draft was available for public review beginning June 9, 2023, for the public hearing held on June 13, 2023. The draft was available for review and input on our website as well. Comment was allowed up to the posting of the final draft on June 16, 2023.

The final draft of the LCAP went to the Board for approval at the regular Board Meeting held on June 20, 2023.

#### A summary of the feedback provided by specific educational partners.

The overall trends that emerged from educational partner meetings for the development of the LCAP were around learning loss and the need to support our students in their social and emotional needs. These trends were a direct result of what educational partners witnessed or experienced when the schools had to pivot to distance learning, hybrid, back to distance learning and then return to in-person instruction during the pandemic. Even in the years following the pandemic, our educational partners continued to stress the learning loss they are seeing with kids and the emotional needs of our students. Another theme that came through was the need to provide for the continued health and safety of our students, access to technology, and intervention to address learning loss.

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

Input to the development of the 2023-2024 LCAP was greater than in previous years. All educational partners voiced a central theme centering on learning loss during the pandemic and how the goals and actions outlined in the LCAP could provide support to close gaps. As a result of feedback from the PAC and staff, actions related to providing early literacy support were added. In addition, all groups recognized the need to provide as much small group instruction as possible. The district maintained the staffing levels of previous years, despite a drop in enrollment, to help with this need. Also, an action in the LCAP was added to increase the number of instructional assistants to support small groups in a classroom. Parents also provided input into the need to focus on some of our most vulnerable students. In response, some of the additional instructional assistants were added to focus on providing support to these specific students. While the additional staff were more numerous in 2021 due to use of COVID dollars, the district is attempting to keep what is possible. In parent surveys, board meetings,

PAC and staff meetings, the need for providing students with additional social-emotional support was brought up. Training for both certificated and classified staff in social-emotional learning was added as well as actions related to supporting a positive, engaging culture and climate. Additional counseling services have been maintained to address these concerns as well. In addition, in the 2022-2023 school year, the district added Special Education staffing, including a teacher and a full-time school psychologist, to help address the support needed for our SPED population. While providing for the health and safety of our students has always been part of our LCAP planning, a new layer of health and safety was incorporated into this plan. Educational partners also provided input on the necessity of ongoing professional development. During COVID, many training opportunities were not offered or substitutes were not available to provide coverage, but our partners expressed interest in sending staff to training now that offerings have again been made available.

# Goals and Actions

## Goal

Goal #	Description
1	The district will provide quality educational services and materials to maximize the performance of each student in all academic areas.

An explanation of why the LEA has developed this goal.

The main reason for schools is to support the academic progress of our students. To make academic progress, schools need to provide the staffing and tools necessary to support the process. This task is accomplished by attracting and retaining highly qualified teachers and staff, provide appropriate learning materials, provide for interventions and additional supports for those students or student groups identified as struggling, support our students by supporting the staff with appropriate training and professional development, maintain a commitment to limit class sizes as much as possible below TK-3 class sizes requirements, and provide additional support personnel to support our classrooms. The data from the LCFF Dashboard, local benchmark assessments and CAASPP data, indicate the need for improving achievement in language arts, math and science. To accomplish this the district is committed to providing an academic program for each student that will support students in meeting or exceeding academic goals in language arts, math and science. Parents identified in stakeholder meetings the importance of engaging and challenging curricular program and low class sizes as high priority. Teachers in stakeholder meetings have also prioritized quality instructional programs with supports and low class sizes. Stakeholders also emphasize the need for intervention support for struggling students.

The district opted to use 2019 CAASPP data and 2019 Dashboard data as baseline as the 2020-2021 year is not considered a "normal" year and a year in which state data is not comparable due to spring 2020 shut down due to the pandemic. Any state data received from spring 2020 administration of CAASPP will be used to determine short term goals/actions related to learning loss and not as a baseline as students had to pivot to multiple models of instruction and data is not considered comparable to other years. It is anticipated that CAASPP scores will be lower in 2021 due to the learning loss associated with the pandemic, but it is the desire of the district to start our goals on data prior to closure. State and/or Local Priorities addressed by this goal: Priority 1: Basic-Conditions of Learning; Priority 2-State Standards (Conditions of Learning); Priority 4-Pupil Engagement (Engagement); Priority 7-Course Access (Conditions of Learning); Priority 8: Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual reporting to CALPADS will demonstrate that all teachers in the Gold Oak Union School District will be highly qualified and appropriately assigned. The annual Williams Report to the board will also report that all students have been provided standards based curriculum.	Currently all teachers are highly qualified and appropriately and materials provided are standards based.	<p>As reported in annual CALPADS reporting, all teachers are considered highly qualified and appropriately placed and materials provided are standards based.</p> <p>All students are provided access to a broad course of study, including those with special needs and our unduplicated populations. Middle school students are provided opportunities to explore opportunities for high school college and career pathways. Master schedule at middle school demonstrates students have access to broad course of study.</p>	<p>As reported in annual CALPADS reporting, all teachers are considered highly qualified and appropriately placed and materials provided are standards based.</p> <p>All students are provided access to a broad course of study, including those with special needs and our unduplicated populations. Middle school students are provided opportunities to explore opportunities for high school college and career pathways. Master schedule at middle school demonstrates students have access to broad course of study.</p>		<p>Continue to hire and retain highly qualified teachers and provide to all students curricular materials that are standards based.</p> <p>Adjusted for 2021-2022 to include a review of master schedules to ensure students are provided a broad course of study.</p>
CAASPP data reports	Based on 2019 CAASPP data reports:	Due to the pandemic, testing was not required for districts. The Gold Oak District	Based on spring 2022 CAASPP data reports:		Increase by 5% the overall percentage of students with disabilities and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Language Arts-percent of all students who met or exceeded standards</p> <p>Grade 3-60% Grade 4-41% Grade 5-56% Grade 6- 48% Grade 7- 52% Grade 8- 54%</p> <p>Math-percent of all students who met or exceeded standards</p> <p>Grade 3- 47% Grade 4- 52% Grade 5- 38% Grade 6- 35% Grade 7- 30% Grade 8- 45%</p> <p>ELA --Students with Disabilities</p> <p>Grade 3- 63% Grade 4- 33% Grade 5- 20% Grade 6- 0% Grade 7- 22% Grade 8- 0%</p> <p>Math-Students with Disabilities</p>	<p>did administer the CAASPP test. Note, on the CAASPP website, it states, "Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-2021 varied. Care should be used when interpreting results."</p> <p>English Language Arts-percent of all students who met or exceeded standards</p> <p>Grade 3-40% Grade 4-41% Grade 5-47% Grade 6- 44% Grade 7- 50% Grade 8- 47%</p> <p>Math-percent of all students who met or exceeded standards</p> <p>Grade 3- 40% Grade 4- 36% Grade 5- 30% Grade 6- 31%</p>	<p>English Language Arts-percent of all students who met or exceeded standards</p> <p>Grade 3-31% Grade 4-55% Grade 5-43% Grade 6-51% Grade 7-39% Grade 8-49%</p> <p>Math-percent of all students who met or exceeded standards</p> <p>Grade 3-26% Grade 4-34% Grade 5-24% Grade 6-28% Grade 7-24% Grade 8-34%</p> <p>ELA-Students with Disabilities</p> <p>Because there are so few students in certain grade levels, results are grouped by grade span: Grades 3-5-16% Grades 6-8-6%</p>		<p>socioeconomically disadvantaged students in the meet standards or exceed standards levels in both English Language Arts and Math</p> <p>Adjusted in 2021-2022: Increase by 3% the overall percentage of students with disabilities and socioeconomically disadvantaged students in the meet or exceed standards levels in both English Language Arts and Math.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 3- 63% Grade 4- 34% Grade 5- 20% Grade 6- 0% Grade 7- 11% Grade 8- 0%  ELA- Socioeconomically Disadvantaged Grade 3- 36% Grade 4- 22% Grade 5- 38% Grade 6- 45% Grade 7- 54% Grade 8- 40%  Math- Socioeconomically Disadvantaged Grade 3- 36% Grade 4- 22% Grade 5- 26% Grade 6- 27% Grade 7- 27% Grade 8- 20%	Grade 7- 34% Grade 8- 31%  ELA --Students with Disabilities Grade 3- 20% Grade 4- 18% Grade 5- 17% Grade 6- 12% Grade 7- 13% Grade 8- 11%  Math-Students with Disabilities Grade 3- 23% Grade 4- 17% Grade 5- 11% Grade 6- 9% Grade 7- 9% Grade 8- 6%  ELA- Socioeconomically Disadvantaged Grade 3- 24% Grade 4- 26% Grade 5- 32% Grade 6- 30% Grade 7- 37% Grade 8- 35%  Math- Socioeconomically Disadvantaged	Math-Students with Disabilities  Because there are so few students in certain grade levels, results are grouped by grade span: Grades 3-5-10% Grades 6-8-8%  ELA- Socioeconomically Disadvantaged Grade 3-18% Grade 4-56% Grade 5-39% Grade 6-47% Grade 7-15% Grade 8-47%  Math- Socioeconomically Disadvantaged Grade 3-24% Grade 4-31% Grade 5-8% Grade 6-32% Grade 7-5% Grade 8-27%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Grade 3- 24%</p> <p>Grade 4- 20%</p> <p>Grade 5- 16%</p> <p>Grade 6- 18%</p> <p>Grade 7- 21%</p> <p>Grade 8- 19%</p> <p>ELPAC Scores: 2020-2021: Scores for only for grades in which had EL students-- TK-one student-Level 1 Grade 7-two students-Level 2 Grade 8-one student-Level 3 No students were reclassified in 2020-2021.</p>	<p>ELPAC Scores for 2021-2022: Scores for only grades which had EL students: K- one student-Level 2 two students-Level 3 Grade 1-one student-Level 2 Grade 2-one student-Level 4 Grade 7-one student-Level 3 Grade 8-one student-Level 4</p> <p>Overall, 50% of our EL students demonstrated progress by increasing their ELPAC Level this year.</p> <p>Grade 2 student and grade 8 student were reclassified.</p>		
State Dashboard	Based on 2019 State Dashboard:	No state dashboard results provided in the	Based on 2022 State Dashboard: Note-the state Dashboard now		After a year of closures and distance learning in 2020-2021,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Language Arts</p> <ul style="list-style-type: none"> <li>All groups-- Green</li> <li>Socioeconomically Disadvantaged Students (SED)-- Yellow</li> <li>Students with Disabilities- Yellow</li> <li>Hispanic students- Green</li> <li>White students- Green</li> </ul> <p>Math</p> <ul style="list-style-type: none"> <li>All groups-- Green</li> <li>SED- Yellow</li> <li>Students with disabilities- Yellow</li> <li>Hispanic- Yellow</li> <li>White- Green</li> </ul>	2020-2021 school year due to pandemic.	<p>measures progress using bars and descriptors rather than colors as in previous years.</p> <p>English Language Arts</p> <p>All groups: Low</p> <p>Socioeconomically Disadvantaged: Low</p> <p>Students with Disabilities: Very Low</p> <p>Hispanic Students: Low</p> <p>White Students: Low</p> <p>Math</p> <p>All groups: Low</p> <p>Socioeconomically Disadvantaged: Low</p> <p>Students with Disabilities: Very Low</p> <p>Hispanic Students: Low</p> <p>White Students: Low</p>		<p>it is anticipated that standardized test scores and dashboard data will be lower than baseline of 2019.</p> <p>Desired outcome for 2023-24 is to improve dashboard levels to next highest level as compared to 2019 levels.</p>
Local assessments- ESGI reading	Grades 3-8 -- STAR Reading	Due to the pandemic, not all data was able	2022-2023 results of STAR reading on		70% of all students in grades 4-8 will will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment software, AR STAR reading assessment	As reported in the Rally Analytics Platform: 62% of all students grades 4-8 met or exceeded standards on the fall administration of STAR Reading.	to be uploaded in the Rally platform. Local data, pulled from Renaissance Learning, measuring progress on STAR reading, indicates that 61% of all students grades 3-8 met or exceed standards.	Renaissance Learning--Pathway to Proficiency report  Grade 3: 41% of students met or exceeded Grade 4: 51% of students met or exceeded Grade 5: 54% of students met or exceeded Grade 6: 49% of students met or exceeded Grade 7: 63% of students met or exceeded Grade 8: 51% of students met or exceeded		meet or exceed standards on the fall administration of STAR reading as reported in Rally Analytics Platform. New for 22-23, consider utilizing i-Ready as a new metric to measure local assessments for the 23-24 school year.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly qualified teachers	All teachers will be highly qualified and appropriately assigned as reported in CALPADS.	\$2,351,852.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.2</b>	Provide standards based curriculum	The district will provide Common Core standards based materials to all students. The district will participate in the review and adoption of new curricular materials as adoption cycles progress.	\$214,141.00	No
<b>1.3</b>	Provide appropriate support staff	Highly qualified and appropriate numbers of classified support staff are necessary for the safety of our students while on campus and while being transported to and from campus. This includes appropriate numbers of yard supervisors, bus drivers, business and school site personnel, and transportation director and mechanic service contracts.	\$790,671.00	No
<b>1.4</b>	Intervention time	Both school sites will provide intervention time within the school day as part of the master calendar. Homework Club will also be offered as an afterschool intervention to support students needing tutoring. A certificated teacher as well as a classified staff member will be utilized to run the afterschool program. Low income and foster youth will be primarily targeted.	\$12,504.00	Yes
<b>1.5</b>	Additional classified staff for intervention-high risk groups (costs included in 1.6)	Additional classified aides will be hired to support our Foster Youth and Low Income students. This will be to help support those students with learning loss.		No
<b>1.6</b>	Additional classified staff for intervention	Additional classified aides will be hired to support struggling students. This will be to help support those students with learning loss.	\$76,437.00	No
<b>1.7</b>	Literacy Coach-TOSA	A teacher on special assignment (TOSA) will be hired to support teachers in how to support their students who are struggling in reading. Literacy coach will provide demonstration lessons, work with small groups of students, help with assessment, and lead professional development to support teachers. This action will be funded with	\$131,968.00	No

Action #	Title	Description	Total Funds	Contributing
		learning loss dollars and will be for the 2021-2022 and 2022-23 and 2023-24 school years only.		
<b>1.8</b>	Professional Development	To support students in literacy skills, all elementary staff who have not previously received training or those who need a refresher course will take part in SIPPS--(Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) training as offered through the El Dorado County Office of Education. In addition, teachers who began Universal Design for Learning training will be offered professional development to complete training started in the 2019-2020 school year.	\$28,200.00	No
<b>1.9</b>	Additional Special Education Support Personnel	Hire an additional part-time Special Education teacher to support the specific learning loss needs of our special education students. The additional staff will be scheduled to support needs at both the elementary school and the middle school.	\$89,790.00	No
<b>1.10</b>	NGSS materials and training	Staff will be trained in NGSS (Next Generation Science Standards) and how to align current adopted materials to the NGSS standards. Supplemental materials, curriculum and supplies will also be reviewed and purchased as funding allows. Training through the El Dorado County Office of Education.	\$750.00	No
<b>1.11</b>	Intervention materials	The district will supplement its educational program by the continued use of existing software intervention materials, including Accelerated Reader, ALEKS Math, ESGI (reading assessment software), and iReady Math.	\$35,392.00	No
<b>1.12</b>	Online learning tools	To help support online learning, software and licenses will be purchased, including Seesaw, Screencastify, Nearpod, and Zoom.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.13</b>	Supporting Inclusive Practices	To help support our Special Education and high needs students while in the general education classrooms, work in partnership with the El Dorado County SELPA and Office of Education with training and support in inclusive practices. A leadership team will begin with a guided needs assessment and then regular training and collaboration time will be implemented based on the needs determined to support our teaching staff in inclusive practices that will benefit our students. RSP instructional aides will be utilized to provide additional support for inclusive practices.	\$291,879.00	No
<b>1.14</b>	Local assessments	The district has piloted several tools to be used as local assessments to measure student growth. In our 2020-21 school year they were not widely used and the goal is to use them consistently. Grades TK-2 will use BPST to measure reading progress, grades TK-2 will use ESGI software to measure reading and math progress, grades 3-8 will use STAR reading, grades 6-8 will use ALEKS math to measure math growth. Additional common assessments/assessment tools will be researched to measure student progress in math/reading for grades 3-5.	\$0.00	No
<b>1.15</b>	Summer School	Parent surveys, staff surveys as well as locally collected data that measure language arts and math progress all demonstrate the need to provide an extended school year to support our students. Data indicates that our primary grade students could benefit from targeted intervention over the summer. A summer school program will be made available to students in grades 1-3 to focus on early literacy and math skills. Low income and foster youth will be primarily targeted.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	GLAD Training	To primarily support our English Learners, staff who have not yet had the GLAD (Guided Language Acquisition and Development training, will be trained. Cost of training and substitute costs.	\$1,250.00	No
1.17	Intervention Materials	Intervention materials to support the tier 3 intervention work. This will include Chromebooks and/or Hotspots to support these students' learning at home.	\$2,077.00	No
1.18	Additional certificated staff	Additional teacher(s) will be maintained, even with lower enrollment, to ensure lower student to teacher ratios and provide additional opportunities for student intervention.	\$298,678.00	Yes
1.19	Training for SPED teachers related to Differentiated Assistance--NEW for 2023-2024	Special Education teachers will be trained in the accessibility tools in the Interim Assessments for CAASPP to and then the teachers will train the students in how to use the tools in the assessments.	\$2,000.00	No

## Goal Analysis [2022-23]

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

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

Due to the lack of available substitutes and the cancellation of many in-person training opportunities, professional development was limited. In addition, new staff were not afforded the opportunity to attend GLAD training or SIPPS training. The district supported staff in these models in an informal manner. Rather than partake in NGSS training, the district opted to start the review of state approved curriculum for a full science adoption. The district hopes to have new materials adopted for the start of the 2023-2024 school year. Some of the online support programs were reviewed and alternate research-based programs will be used in the upcoming year--for example, ALEKS math will be replaced with i-Ready for math intervention and support. Other actions were implemented as planned. Actions 1.15, we had hoped to provide summer school in 2022-23 but could not provide.



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.

Staff expenditures were adjusted based on needs and actual placement on the salary schedule as well as negotiated salary increases this year. Due to the lack of availability due to substitute shortages, many professional development opportunities were postponed.

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

The school closures due to the COVID-19 pandemic in 2020 and the multiple school models in place in the 2020-2021 school year, did affect the CAASPP scores reported in 2021, 2022 and scores continue to demonstrate that the district has not recovered. The district was identified for Differentiated Assistance and Additional Targeted Support Intervention (ATSI) based on 2021-2022 data. While there are slight improvements in some grade levels when comparing 2019 data to 2022, the overall trend is still demonstrating that our students are still struggling, particularly in mathematics. Scores for the 2023 CAASPP testing were not yet available for this update. Local data for the 2022-2023 school year demonstrate that actions such as the addition of the literacy coach have improved student performance for those students identified for this intervention. Intervention groups in first and second grade show 86% of students in intervention groups with the literacy specialist moved from below grade level to progressing or at/above grade level in the area of phonics. In the area of sight words, 50% of students in the intervention groups showed marked growth. Targeted students were invited to attend summer school in the summer of 2022. All students demonstrated growth from baseline reading (ESGI assessment) and math assessment. ALEKS math was used at the middle school and a supplement to regular classroom instruction. Students demonstrated on average a 2% gain in average knowledge on topics as measured by ALEKS; however the program has not been used consistently and is not showing the growth in student achievement hoped for. Additional special education staff and instructional assistants were utilized to provide necessary coverage for intervention and support of struggling students. Without the additional help, staffing shortages would have meant no intervention time could have happened. Special Education students had additional support with the addition of staffing. Administration began training in Inclusive Practices.

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

The intervention data from the intervention groups run by Teacher on Special Assignment demonstrate the desire to continue this action. Additional funding will allow for the extension of the Teacher on Special Assignment for an additional year. Due to continuing improvements in COVID numbers, the county and other agencies have announced the return of professional development opportunities in the school year; however substitute shortages prevented more staff from taking part in the professional development. Staff will still need to have these trainings and so the options will be included in the upcoming year as opportunities are added. CAASPP was not administered in the 2019-2020 school year and was optional in the 2020-2021 school year. Data from the 2021-2022 administration of the CAASPP test demonstrate that our students have not recovered from learning loss from the pandemic. The overall desired outcome for 2023-2024 was adjusted to better address the learning loss and making up the lost ground. Our metric that used the Rally Platform for measuring student progress on STAR reading was changed. During the pandemic, the data was not uploaded into Rally in time and was not continued in the 2021-2022 school year. The district used the reports that can be run locally through Renaissance Learning to measure progress on STAR reading. The state dashboard returned this year but measurements are now with bars and descriptors rather

than colors; however the data can be compared. The district will keep the dashboard metric. New for the 22-23 LCAP, the district will consider alternate programs, such as i-Ready, to provide data metrics for the 23-24 school year. The district had previously stated the goal of finding appropriate intervention tools and has been researching alternatives. A new action was added to address our work on Differentiated Assistance--Special Education staff will be trained in the Interim Assessments and the accessibility tools that will help support our students on the CAASPP assessment.

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

# Goals and Actions

## Goal

Goal #	Description
2	The district will create a district culture and climate that promotes the social and emotional development of each student as they become the responsible citizens of tomorrow.

An explanation of why the LEA has developed this goal.

A positive climate where students feel safe, happy and supported is essential to student success in school. The data from the Healthy Kids Survey, the LCFF Dashboard, Parent Surveys, and student listening circles, and Aeries reports indicate areas in which the district can improve in order to create this climate. The district chose to use the California Healthy Kids Survey data from spring 2020 for baseline data rather than the spring 2021 as the data from the spring of 2021 would not be indicative of a "normal" year due to school closures from the pandemic. While the spring 2021 data will be reviewed and reported out, it will be used more as a tool to drive short term goals/actions related to the recovery from the pandemic year. For the same reason, the district chose to use 2019 state dashboard data as a baseline and metric tool to measure improvement. The district had been using the dashboard as a metric in previous LCAP years and continuing to use the dashboard would make data comparisons more logical. State and/or Local Priorities addressed by this goal: Priority 3 Parental Involvement-(Engagement); Priority 5 Pupil Engagement (Engagement); Priority 6 School Climate (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey: Students and Parents and staff believe that school is a safe place to be. Students will indicate that they are happy to be at school. Parents believe the school motivates their kids to learn.	Data from the 2019-2020 Healthy Kids Survey  Students and Parents believe that school is a safe place to be: 81% Students will indicate that they are happy to be at school: 5th grade-100%, 6th	Data from 2021-2022 Healthy Kids Survey  Students and Parents believe that school is a safe place to be: 88% Students will indicate that they are happy to be at school: 5th grade-100%, 6th grade-100%, 7th	Data from 2022-2023 Healthy Kids Survey  Students and Parents believe that school is a safe place to be: 88% Students indicate that they are happy to be at school: 5th grade-94%, 6th grade-94% ,		All metrics will improve 5% from baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Elementary students feel they care for one another and treat each other with respect</p> <p>Elementary students who identify that they get to do interesting things in school</p> <p>Middle school students who state they feel part of the school</p> <p>Parents who believe the district provides quality counseling or other ways to help students with social or emotional needs</p>	<p>grade-95%, 7th grade-57%, 8th grade-22%</p> <p>Parents believe the school motivates their kids to learn: 88%</p> <p>Elementary students feel they care for one another and treat each other with respect: 95%</p> <p>Elementary students who identify that they get to do interesting things in school: 95%</p> <p>Middle school students who state they feel part of the school: 36%</p> <p>Parents who believe the district provides quality counseling or other ways to help students with social or emotional needs: 48%</p> <p>Data from the 2020-2021 Healthy Kids Survey. This survey was conducted during hybrid instruction.</p> <p>Students feel safe: 94% of 5th grade, 68% of 6th grade,</p>	<p>grade-33%, 8th grade-41%</p> <p>Parents believe the school motivates their kids to learn: 89%</p> <p>Elementary students feel they care for one another and treat each other with respect: 97%</p> <p>Elementary students who identify that they get to do interesting things in school: 100%-5th grade, 93%-6th grade</p> <p>Middle school students who state they feel part of the school: 33%-7th grade, 50%-8th grade</p> <p>Parents who believe the district provides quality counseling or other ways to help students with social or emotional needs: 61%</p> <p>Students feel safe: 93% of 5th grade, 61% of 6th grade, 50% of 7th grade and 44% of 8th grade</p>	<p>7th grade-39%, 8th grade- 20%</p> <p>Parents believe the school motivates their kids to learn: 78%</p> <p>Elementary students feel they care for one another and treat each other with respect: 81%, 91%</p> <p>6th grade</p> <p>Elementary students who identify that they get to do interesting things in school: 67% 5th grade, 94% 6th grade</p> <p>Middle school students who state they feel part of the school: 7th grade-36%, 8th grade- 27%</p> <p>Parents who believe the district provides quality counseling or other ways to help students with social or emotional needs: 52%</p> <p>Students who indicate they are motivated: 59% of 5th grade, 91% of 6th grade,</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>45% of 7th grade and 57% of 8th grade</p> <p>Students who indicate they are happy to be at school: 100% of 5th grade, 74% of 6th grade, 42% of 7th grade and 57% of 8th grade</p> <p>I am motivated: 75% of 5th grade, 34% of 6th grade</p> <p>I feel sad and down: 21% of 7th graders said very much or pretty much of the time and 36% of 8th graders said very much or pretty much of the time</p>	<p>Students who indicate they are happy to be at school: 100% of 5th grade, 67% of 6th grade, 50% of 7th grade and 44% of 8th grade</p> <p>I am motivated: 60% of 5th grade, 33% of 6th grade</p> <p>I feel sad and down: 35% of 7th graders said very much or pretty much of the time and 48% of 8th graders said very much or pretty much of the time</p>	<p>44% of 7th grade 39% of 8th grade</p> <p>I feel sad and down: 29% of 7th graders said very much or pretty much of the time and 42% of 8th graders said very much or pretty much of the time.</p> <p>69% of staff indicated our schools provide a supportive and inviting work environment for staff. 57% indicated our schools promote trust and collegiality among staff. 83% of staff indicated our schools are a safe place for staff. 75% of staff indicated our schools promote personnel participation in decision-making that affects school practices and policies. 52% of staff indicated there was lack of respect of staff by students.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Dashboard/Aeries Discipline Data: State dashboard data for number of suspensions  Local suspension data through Aeries	<p>Due to COVID-19 pandemic, the state dashboard was not updated for 2020. State dashboard suspension data for 2019 indicated the district fell in the yellow level overall with students with disabilities falling in the orange level. Original: District local Aeries data for 2019-2020 indicated 4 total suspensions for the district.</p> <p>Adjusted baseline: Local data: number in 2020-2021 was during the re-opening of school with various modes of instruction following the school closures in 2020. A more accurate baseline would be the data from the 2018-2019 school year, which was 18 suspensions at the middle school and 5</p>	<p>No state Dashboard due to the COVID-10 pandemic for 2020-2021.</p> <p>Local suspension data for 2021-2022: 4 days of suspension at the elementary and 10 suspensions at the middle school. Broken down by students, 4 different students were responsible for the 4 days of suspension at the elementary school. Eight different students were responsible for the 10 suspensions at the middle school. Zero expulsions at the middle school and zero drop-outs were recorded at the middle school</p>	<p>Updated state dashboard now uses bars and descriptors for measurement rather than colors. 2022 dashboard indicates overall district suspensions in the high level.</p> <p>Local suspension data for 2022-2023: 13 days of suspension at the elementary and 23 days at the middle school. Broken down by students-5 students were responsible for the 13 days of suspension at the elementary school. 3 students were suspended for 1 day, 1 student suspended for 3 days and 1 student suspended for six days. At the middle school 9 students were responsible for the 23 days of suspension. 3 students suspended for 1 day, 5 students</p>		<p>State dashboard data for number of suspensions will improve to the green or blue level and students with disabilities will improve to the yellow or green or blue level.</p> <p>Local suspension data through Aeries will see a decrease in the number of students suspended in a year as compared to the baseline.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	suspensions at the elementary.		suspended for 2 days, and 2 students suspended for 5 days.  Zero expulsions at either site and zero drop-outs were recorded for the middle school.		
LCFF Dashboard Aeries Attendance Data	Due to COVID-19 pandemic, the state dashboard was not updated for 2020. State dashboard chronic absence data for 2019 indicated that district students with disabilities and socio-economically disadvantaged students fell in the red level on the state dashboard and white students fell in the orange level  Local Aeries attendance data showed similar results. Of all students in the district, 18.5% were considered	No state Dashboard in 2021 due to the COVID-19 pandemic.  Local Aeries attendance data show high numbers of absences. During the 2021-2022 school year, there were high numbers of students testing positive for COVID-19 or being excluded from school due to close contacts. There were also a number of families directly affected by the Caldor Fire that forced students to miss school. Local Aeries data-- Chronically Absent:	Updated state dashboard now uses bars and descriptors for measurement rather than colors. 2022 dashboard indicates chronic absenteeism as "very high".  Local attendance data for 2022-2023 through April 21, 2023 show high number of absences. Data provided by CA DATT TK-12 Truancy Supplement from Schoolworks: All Gold Oak Elementary Students: 10.9% chronic absent and 47.1% severe or		Students with disabilities and socio-economically disadvantaged students will improve from the red level on the dashboard to yellow, green or blue level  Aeries attendance reports will show in decrease by 10% or more of the number of students chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	chronically absent. 33.3% of district EL students were chronically absent, 36.7% of SED students were chronically absent, 24% of students with disabilities were chronically absent, and 17.8% of white students were chronically absent. Other groups were not of significant size, but important to note that the two homeless students were both considered chronically absent.	All Gold Oak Elementary Students: 44% All Pleasant Valley Middle Students: 33%	moderate chronic absent All Pleasant Valley Middle Students: 10.9% chronic and 35.8% severe or moderate  Aeries data from end of year: Chronically absent (less than 90% attendance) at Gold Oak Elementary-36%. Chronically absent (less than 90% attendance) at Pleasant Valley-17%		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-emotional learning training	Both certificated and classified staff will receive SEL training from "1-2-3 Wellness." This program is a research-based approach that supports the social and emotional learning (SEL) and wellbeing of youth, educators, parents and other caregivers through a trauma-sensitive lens. Lead teachers will receive more intensive training and lead the rest of the staff in the learning through the course of the year.	\$2,000.00	No



Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Positive Behavior Intervention and Supports (PBIS)	Positive Behavior Intervention and Supports (PBIS) will be implemented and utilized with fidelity. Data will be analyzed and staff will look for additional opportunities to enhance its use to positively support student behavior. Funding used to provide rewards for PAWs and refresher training, as funding allows.	\$500.00	No
<b>2.3</b>	Anti-bully, climate building workshop/assembly	The middle school years are tough for many students and data from the surveys and listening circles indicate that students would benefit from training on how to be accepting of others, support students who have been bullied and build community. Options for this work will be investigated and implemented as health and safety protocols allow.	\$600.00	No
<b>2.4</b>	Counseling services	A part-time .60 FTE staff member will be available for individual and group counseling.	\$60,647.00	No
<b>2.5</b>	School psychologist time	During the school closure, the district found that the demand for psychologist services increased for our Foster Youth and Low Income students. The school psychologist contract increased to 1.0 FTE to primarily support Low Income, Foster Youth.	\$115,257.00	Yes
<b>2.6</b>	Food Service	Gold Oak Union School District will be committed to providing students with healthy and balanced meals for breakfast and lunch. The food service department will provide scratch cooking when possible. If necessary, a general fund contribution to support this will continue.	\$10,000.00	No
<b>2.7</b>	Enrichment programs	Due to the pandemic safety concerns and budget constraints, the music/band program was ended in the 2020-2021 school year. Students would be able to participate in music/band as funding allows.	\$23,300.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Students will have the opportunity to participate in other enrichment opportunities for students such as the Oral Interpretation Festival, Spelling Bee, and sports to allow students to be active participants in the school.</p> <p>The district will also provide career exploration opportunities to prepare students for high school and beyond (CTE).</p>		
<b>2.8</b>	Universal Design for Learning	Universal Design for Learning helps provide a continuum of services that address academic, behavioral, social-emotional health and well-being for students. Some teachers have been trained in year-one training and some have not been trained at all. As available, all teachers will be trained in UDL strategies.	\$4,889.00	No
<b>2.9</b>	Nursing services	Research shows healthy children learn better. Families in rural school districts face challenges accessing health services. Particularly following a pandemic, health services are essential for the health and safety of our students. The district will maintain a part time LVN to help address student health needs while supporting the learning environment.	\$49,508.00	No
<b>2.10</b>	Library Services	The library serves as the hub of the schools. Libraries promote literacy but also serve as an important part of the culture and climate of a school. As budget allows, the district will expand the library program on both campuses by adding hours.	\$29,130.00	No
<b>2.11</b>	Additional counseling services	Due to the social-emotional needs of our students after the school closures and re-entry, as indicated through surveys and referrals to counseling by teachers/parents/staff, the district will hire additional counselor time to support our students.	\$51,000.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

The district contracted with Summitview Child and Family Services to provide additional counseling support. The Summitview team worked with middle school groups for anti-bully training rather than a large assembly and worked on anti-bully curriculum. The hope is to build our own anti-bully assembly. Enrichment programs, such as the Oral interpretation Festival, sports and the Spelling Bee, were back this year due following years of limited or no participation due to the pandemic and the Caldor Fire. The district participated in the countywide Oral Interpretation Festival and the Spelling Bee. Music has not yet been brought back due to lack of funding. Professional development opportunities were very limited due to lack of available substitutes, but some staff did participate in Love and Logic training and some UDL training. Due to increased need, the district increased the the school psychologist to full time. This has allowed additional counseling support, special education support, as well as providing mentoring and support for new special education staff.

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.

Due to the lack of available substitutes, professional development opportunities were limited. Cafeteria contributions were reduced due to additional one-time funding and actual program needs. Additional enrichment programs were available and added. School Psychologist moved to full time status.

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

Coming out of the pandemic and following a wildfire that forced the evacuation of our community for almost a month in the last school year, the students came back to school with signs of emotional trauma as evidenced by the Healthy Kids Survey data. The data in 2022 continues to show the emotional needs of our students. While some of the data from the surveys showed improvement, other areas continue to demonstrate social-emotional needs. To address this, staff received training Love and Logic as well as a revamping of the PBIS practices. The additional counseling services have been essential in supporting our students. The number of students who took advantage of the services increased to meet the additional hours provided. The additional counseling allowed for individual therapy as well as group support. The follow-up and wrap around services for those suspended though additional counseling helped support our students. The additional time for the school psychologist was also necessary as there was an increase in the number of referrals for psychologist services. While the district chronic absenteeism rate is still very high as there were still many students out with COVID and other illnesses, there was a significant improvement. The district did work to provide support for those students who were chronically absent.

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.

Local suspension data from the 2019-2020 year is not comparable as the district shut down in March of 2020. Local suspension data for 2020-2021 would not be an accurate baseline as that year the district was in distance learning and hybrid instruction for the majority of the year. A revised baseline of using local suspension data from 2018-2019 was used to compare to local suspension data to 2021-2022 and 2022-2023.

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

# Goals and Actions

## Goal

Goal #	Description
3	The district will provide safe, clean, student-centered learning environments and provide necessary learning tools to be responsive to the needs of students and families.

An explanation of why the LEA has developed this goal.

Providing a physically safe environment is essential for a positive environment in which students can learn. Students need facilities that are well maintained. In addition, schools must have the tools necessary for 21st century learners. This includes upgraded technology infrastructure and upgraded technology devices. State and/or Local Priorities addressed by this goal: Priority 1-Basic (Conditions of Learning); Priority 2-State Standards (Conditions of Learning)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Facility Inspection System and Facility Inspection Tool (FIT)	The 2020 FIT and Williams Facility Inspection Report indicates repairs needed at Gold Oak Elementary including repair/replace roofs on building A, upgrades to restroom facilities, repair drinking fountains.	FIT and Williams Facility Inspection report indicates facilities in good overall condition, but still show need for repairs. In 2021-2022, board room siding and floor repaired from rot. New HVAC units placed at middle school gym. Side walk repair to reduce tripping hazards completed on both sites. Tree work	FIT and Williams Facility Inspection report indicates facilities are in good overall condition, but continue to show need for regular maintenance and repair. Tree work continued, HVAC units replaced as needed.		District will continue to designate funds for ongoing facility improvements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		following snow storm completed.			
Gold Oak Union Facilities Master Plan	The Facilities Master Plan report indicates needs for our aging facilities. Needs include plumbing repairs, roof repairs, etc.	Water lines repaired at elementary school, roof repairs to elementary site.	Gutters replaced at elementary building C. Sewer line repairs at the middle school. Security cameras have been planned and will be installed at middle school.		District will continue to designate funds for ongoing facility improvements.
Technology Plan--Annual Update	District technology plan indicates need to replace teacher and student computers on a rotational basis as the units break or reach end of life. Plan includes desire to reach a 1:1 initiative. Current numbers are 1 computer for every 2 students. Current count is 220 Chromebooks for 480 students. Computer labs at both sites have desktop computers between the ages of 6-10 years.	Chromebooks have been purchased to now allow for a 1:1 student to device ratio. Teacher computers upgraded as needed. Replacement of document cameras and projectors as needed.	Additional 60 Chromebooks purchased to replace out-of-date models or those beyond repair. Teacher computers upgraded as needed. Replacement of document cameras and projectors as needed.		District has established a plan to replace student and staff computers on a rotational basis--20% per year.  District has purchased enough student computers to reach 1:1 ratio

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facility Maintenance and Improvement	The Gold Oak Union is committed to designating funds for ongoing facility improvements, repairs and maintenance.	\$468,880.00	No
3.2	Technology upgrades	Continue to enhance the technology platform in the district as funding allows.	\$110,948.00	No

## Goal Analysis [2022-23]

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

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

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

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.

Some facilities and technology projects were postponed to next year.

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

The district has committed to designating large projects to be completed each year. This year the district was able to complete several large projects from the facility list, including replacement of broken HVAC units, water line repairs and tree work, and restroom repairs. The district was also able to utilize funding to meet the goal of 1:1 student to device in 2021. The district has now shifted to a replacement cycle for the devices.

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.

No changes made to the planned goals, metrics or desired outcomes.

**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)
361,590	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.02%	0.00%	\$0.00	8.02%

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

## Required Descriptions

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

As described in the Engaging Educational Partners section and in the description section for Goal 1 and Goal 2, the following increased services have been determined as priorities to meets the needs of our foster youth, low income and English learners.

Intervention time: In a review of local data, district low income and foster youth scored lower on average than other students and have demonstrated greater learning loss. To provide more individualized attention to the students' unique needs, after school intervention time will added to provide additional support though afterschool tutoring. Our families have indicated that during the school closure that it was difficult for families to provide the academic support needed for the students so the extra tutoring time is added to primarily benefit these students. Our Teacher on Special Assignment will also be working with small groups of students during the school day requiring Tier 2 and 3 interventions. Low income and foster youth will be prioritized.

Additional classified staff for intervention: In a review of local data, district low income and foster youth scored lower on average than other students and have demonstrated greater learning loss. To provide more individualized attention to the students' unique needs, additional staff will be hired to lower the adult to student ratio for intervention time. Our families have indicated that during the school closure that it was difficult for families to provide this attention so the district will utilize the new staff to provide this assistance.



School Psychologist time: Due to increased requests from foster youth and low income students to access school psychologist services, the number of days the school psychologist is contracted will be increased to help support the demand. The social-emotional needs and educational needs through additional school psychologist assessment, will help the district identify the specific needs of these students and allow the district to implement the educational supports that are identified in the assessments.

Intervention Materials--TOSA: The district will be adding a teacher on special assignment to work as a teacher coach on literacy needs as well as providing tier three intervention for our most at-risk groups. Tier three intervention materials will be needed to help support the needs of our foster youth and low-income students who will be part of this intervention.

Additional Certificated Staff: The district has made a commitment to reduce class sizes. Although research in this area shows that reducing class size does not guarantee improved student achievement, strategic reductions in the early grades (TK-3) can make a measurable and lasting difference in student achievement, especially for students from low income families or foster youth (Word, Johnson & Bain, 1990).

Serving students in a rural area, we do have many students that come from low income families and our numbers continue to increase. By having smaller classes, we can provide more effective learning opportunities for our students and demonstrate progress toward increasingly challenging goals.

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

Gold Oak Union School District is receiving approximately \$361,590 in supplemental funding. These expenditures will be focused on supporting action in Goal 1 and Goal 2.

In Goal 1, to maximize the academic potential of all students, funds will be allocated to provide supplemental certificated and classified support to Low Income and Foster Youth. This support may be provided in the classroom through pull-out or push-in time or for afterschool tutoring intervention. (Action 4) The additional staff is an effective use of funds for our low income and foster youth because research shows that "well taught, systematic, differentiated instruction improves student achievement." (Tomlinson, C. et. al., "Differentiating instruction in response to student readiness, interest, and learning profile in academically diverse classroom: A review of the literature". Research also supports "learning centers" where students have access to certificated teachers, support with a learning plan, such as an IEP, and scaffolded instruction has been documented to provide effective diagnosis, treatment, and improved student learning outcomes. (Bryk, et. al., 2010, Organizing Schools for Improvement.

We have made a commitment to reduce class sizes, as stated in Goal 1, Action 18. Although research in this area shows that reducing class size does not guarantee improved student achievement, strategic reductions in the early grades (TK-3) can make a measurable and lasting difference in student achievement, especially for students from low income families or foster youth (Word, Johnson & Bain, 1990). Serving students in a rural area, we do have many students that come from low income families and our numbers continue to increase. By having smaller classes, we can provide more effective learning opportunities for our students and demonstrate progress toward increasingly challenging goals.

We expect the actions above will have a significant impact on the academic progress on the CAASPP scores of our Low Income and Foster Youth as these actions are focused on their identified needs. As it is likely that other students below grade level may also benefit from these actions, they will be provided on a school wide basis, but with priority to Low income and foster students.

In order to support Goal 2, Action 5, providing students with a physically and emotionally safe learning environment that is culturally responsive to all students, funds will be allocated for increase of contract to 1.0 FTE for the school psychologist to work with low income, foster youth and students with special needs and to work with staff on interventions that integrate academic learning and positive behavior management. This is an effective use of funds because research links social-emotional learning skill development to student engagement (Maurice Elias). Additional time on site will allow the school psychologist more time to support students and staff to increase social-emotional learning skills and decrease negative behaviors.

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

N/A

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,648,168.00	\$300,022.00	\$250.00	\$305,808.00	\$5,254,248.00	\$4,713,096.00	\$541,152.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly qualified teachers	All	\$2,351,852.00				\$2,351,852.00
1	1.2	Provide standards based curriculum	All	\$100,000.00	\$114,141.00			\$214,141.00
1	1.3	Provide appropriate support staff	All	\$790,671.00				\$790,671.00
1	1.4	Intervention time	Foster Youth Low Income	\$5,700.00			\$6,804.00	\$12,504.00
1	1.5	Additional classified staff for intervention-high risk groups (costs included in 1.6)	All					
1	1.6	Additional classified staff for intervention	All Students with Disabilities		\$29,504.00		\$46,933.00	\$76,437.00
1	1.7	Literacy Coach-TOSA	All Students with Disabilities				\$131,968.00	\$131,968.00
1	1.8	Professional Development	All Students with Disabilities		\$26,200.00		\$2,000.00	\$28,200.00
1	1.9	Additional Special Education Support Personnel	Students with Disabilities	\$89,790.00				\$89,790.00
1	1.10	NGSS materials and training	All		\$750.00			\$750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Intervention materials	All Students with Disabilities				\$35,392.00	\$35,392.00
1	1.12	Online learning tools	All Students with Disabilities				\$0.00	\$0.00
1	1.13	Supporting Inclusive Practices	Students with Disabilities	\$291,629.00		\$250.00	\$0.00	\$291,879.00
1	1.14	Local assessments	All	\$0.00				\$0.00
1	1.15	Summer School	All				\$0.00	\$0.00
1	1.16	GLAD Training	All				\$1,250.00	\$1,250.00
1	1.17	Intervention Materials	All	\$0.00			\$2,077.00	\$2,077.00
1	1.18	Additional certificated staff	English Learners Foster Youth Low Income	\$298,678.00				\$298,678.00
1	1.19	Training for SPED teachers related to Differentiated Assistance--NEW for 2023-2024	Students with Disabilities		\$2,000.00			\$2,000.00
2	2.1	Social-emotional learning training	All		\$2,000.00			\$2,000.00
2	2.2	Positive Behavior Intervention and Supports (PBIS)	All		\$500.00			\$500.00
2	2.3	Anti-bully, climate building workshop/assembly	All		\$600.00			\$600.00
2	2.4	Counseling services	All		\$32,263.00		\$28,384.00	\$60,647.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	School psychologist time	Foster Youth Low Income	\$57,212.00	\$58,045.00			\$115,257.00
2	2.6	Food Service	All	\$10,000.00				\$10,000.00
2	2.7	Enrichment programs	All	\$23,300.00				\$23,300.00
2	2.8	Universal Design for Learning	All		\$4,889.00			\$4,889.00
2	2.9	Nursing services	All	\$49,508.00				\$49,508.00
2	2.10	Library Services	All		\$29,130.00			\$29,130.00
2	2.11	Additional counseling services	All				\$51,000.00	\$51,000.00
3	3.1	Facility Maintenance and Improvement	All	\$468,880.00				\$468,880.00
3	3.2	Technology upgrades	All	\$110,948.00				\$110,948.00

## 2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,506,350	361,590	8.02%	0.00%	8.02%	\$361,590.00	0.00%	8.02 %	<b>Total:</b>	\$361,590.00
								<b>LEA-wide Total:</b>	\$361,590.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Intervention time	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,700.00	
1	1.18	Additional certificated staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$298,678.00	
2	2.5	School psychologist time	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$57,212.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,712,915.00	\$4,629,383.00

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	Highly qualified teachers	No	\$1,999,907.00	2,131,697
1	1.2	Provide standards based curriculum	No	\$200,000.00	0
1	1.3	Provide appropriate support staff	No	\$737,380.00	775,688
1	1.4	Intervention time	Yes	\$39,774.00	1,558
1	1.5	Additional classified staff for intervention-high risk groups	Yes	\$0.00	0
1	1.6	Additional classified staff for intervention	No	\$21,267.00	69,197
1	1.7	Literacy Coach-TOSA	No	\$122,366.00	130,162
1	1.8	Professional Development	No	\$17,738.00	2,636
1	1.9	Additional Special Education Support Personnel	No	\$81,242.00	86,406

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	1.10	NGSS materials and training	No	\$7,359.00	6,153
1	1.11	Intervention materials	No	\$9,898.00	21,986
1	1.12	Online learning tools	No	\$19,948.00	0
1	1.13	Supporting Inclusive Practices	No	\$315,136.00	297,068
1	1.14	Local assessments	No	\$0.00	0
1	1.15	Summer School	Yes	\$11,060.00	0
1	1.16	GLAD Training	Yes	\$1,250.00	250
1	1.17	Intervention Materials	Yes	\$7,214.00	1,568
1	1.18	Additional certificated staff	Yes	\$301,894.00	274,407
2	2.1	Social-emotional learning training	No	\$9,262.00	1,848
2	2.2	Positive Behavior Intervention and Supports (PBIS)	No	\$500.00	500
2	2.3	Anti-bully, climate building workshop/assembly	No	\$552.00	0
2	2.4	Counseling services	No	\$52,394.00	57,057



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	School psychologist time	Yes	\$8,048.00	91,138
2	2.6	Food Service	No	\$75,000.00	15,000
2	2.7	Enrichment programs	No	\$20,655.00	26,909
2	2.8	Universal Design for Learning	No	\$6,737.00	2,784
2	2.9	Nursing services	No	\$54,403.00	43,806
2	2.10	Library Services	No	\$30,665.00	27,852
2	2.11	Additional counseling services	No	\$55,000.00	51,000
3	3.1	Facility Maintenance and Improvement	No	\$431,549.00	433,790
3	3.2	Technology upgrades	No	\$74,717.00	78,923

## 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)
327,887	\$305,691.00	\$327,887.00	(\$22,196.00)	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	1.4	Intervention time	Yes				
1	1.5	Additional classified staff for intervention-high risk groups	Yes				
1	1.15	Summer School	Yes				
1	1.16	GLAD Training	Yes				
1	1.17	Intervention Materials	Yes	\$3,797.00	5,810		
1	1.18	Additional certificated staff	Yes	\$301,894.00	322,077		
2	2.5	School psychologist time	Yes				

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,269,364	327,887	0	7.68%	\$327,887.00	0.00%	7.68%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

#### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)



- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

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

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



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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### **Contributing Actions Annual Update Table**

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

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



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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022