

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McCloud Elementary School

CDS Code: 47-70409-0000000

School Year: 2023-24

LEA contact information:

Shelley Cain

Superintendent/Principal

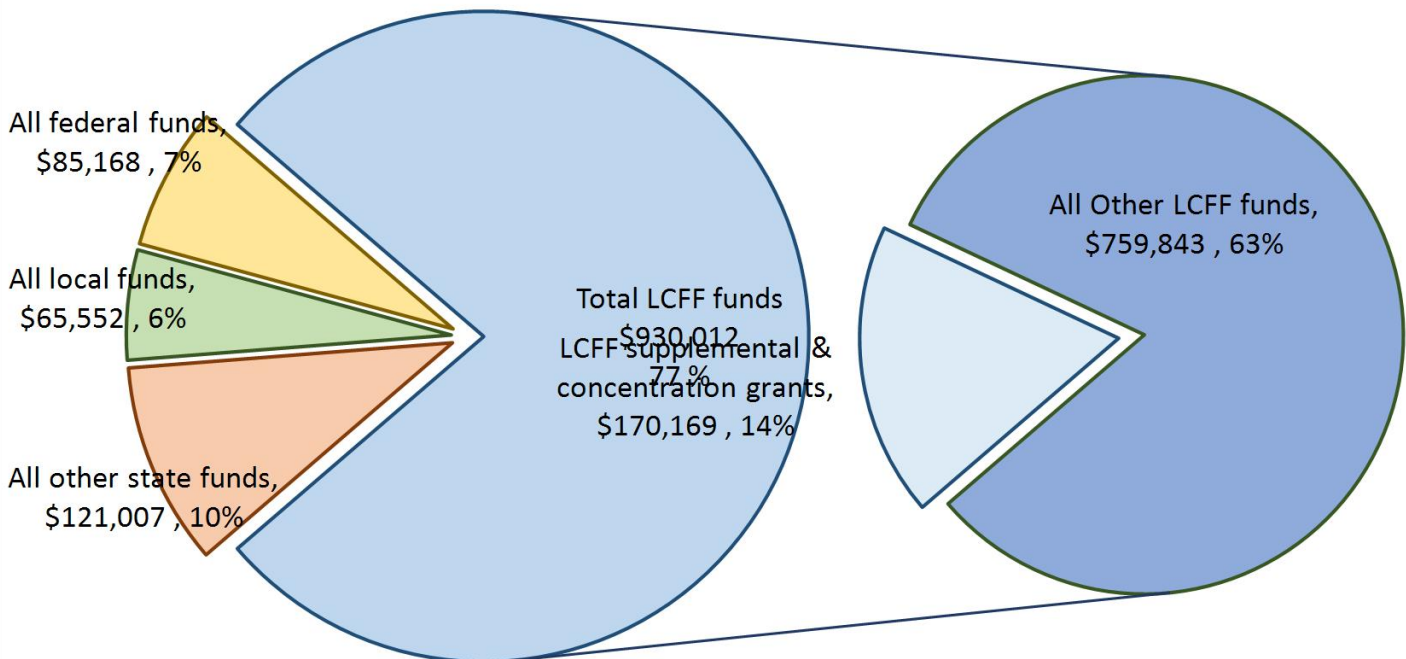
scain@sisnet.ssku.k12.ca.us

530-964-2133

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

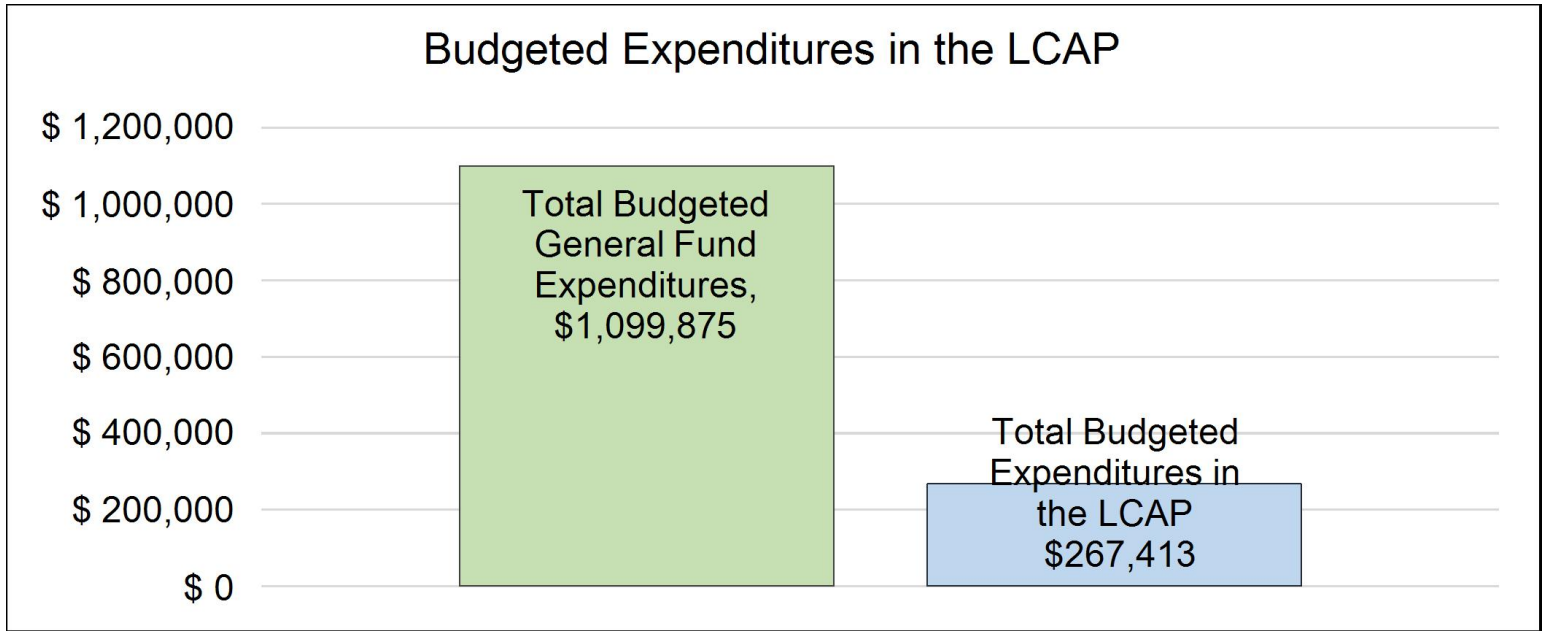


This chart shows the total general purpose revenue McCloud Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for McCloud Elementary School is \$1,201,739, of which \$930,012 is Local Control Funding Formula (LCFF), \$121,007 is other state funds, \$65,552 is local funds, and \$85,168 is federal funds. Of the \$930,012 in LCFF Funds, \$170,169 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 McCloud Elementary School 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: McCloud Elementary School plans to spend \$1,099,875 for the 2023-24 school year. Of that amount, \$267,413 is tied to actions/services in the LCAP and \$832,462 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

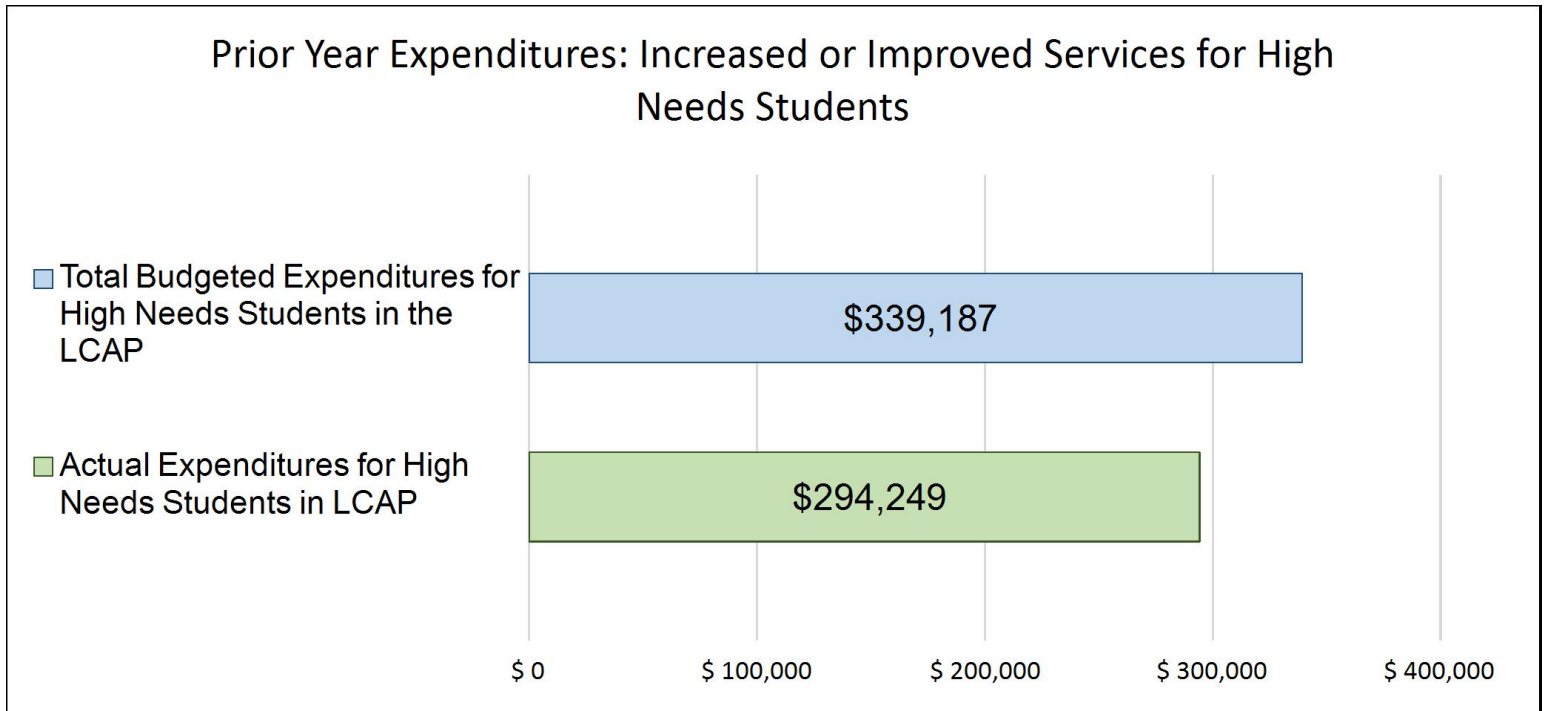
General fund expenditures not included in the LCAP are used for general operating costs, including salaries, benefits, cafeteria, facilities maintenance, utilities, and supplies.

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

In 2023-24, McCloud Elementary School is projecting it will receive \$170,169 based on the enrollment of foster youth, English learner, and low-income students. McCloud Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. McCloud Elementary School plans to spend \$360,508 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 McCloud Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what McCloud Elementary School 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, McCloud Elementary School's LCAP budgeted \$339,187 for planned actions to increase or improve services for high needs students. McCloud Elementary School actually spent \$294,249 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-44,938 had the following impact on McCloud Elementary School's ability to increase or improve services for high needs students:

Due to unforeseen circumstances, an employee was absent for half of the school year. That employee was the recipient of stipends and other pay associated with planned expenditures, so with her departure, the funds were not expended for the purposes intended such as GATE, Intervention, and/or Yoga instruction.

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
McCloud Elementary School	Shelley Cain Superintendent/Principal	scain@sisnet.ssku.k12.ca.us 530-964-2133

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.

McCloud Elementary School (MES) is located in McCloud, California, a small mountain community situated at the foot of Mt. Shasta. The population of the town of McCloud is about 900, and the school enrollment TK-8 is currently 50. The community is predominantly white and English is the dominant language. The town has struggled economically for years due to a lack of industry or jobs. The timber industry is no longer the main source of jobs. Many of the new jobs are in the service industry. The U.S. Forest Service and CAL Fire employ a large number of workers. Most of these jobs are seasonal, resulting in a low economic standing for the community. Many families face months of unemployment each year. In recent years, the town has made a movement toward tourism as a new economic base. Several new restaurants draw people to McCloud, and weekend festivals and activities bring tourists to boost the economy. However, the town currently suffers from a shortage of family rental housing to boost the school's enrollment. Families often come to the school looking to enroll children and asking for referrals to rentals. Unfortunately, the vacation rental numbers have increased over the years, which has decreased the number of homes available for families seeking residence in McCloud. The town has 80% of all vacation rentals in Siskiyou County. This factor has had more of an impact on school enrollment than any single factor, including available employment. The LEA did lose some students this year due to a lack of housing and some students returning to the school they attended before the pandemic.

McCloud Elementary School provides the following for all students: a stimulating environment, a well-maintained school plant, one administrator, 4 full-time certificated teachers, and one part-time teacher. The administrator teaches in the classroom five days a week and has office hours after school and as needed during the day with the assistance of an instructional aide. The school employs classified staff for instructional aides, office, cafeteria, and custodial duties. The district provides all basic textbooks, all necessary supplies and materials, P.E. equipment, a well-stocked library, audio-visual equipment, computers, and software. The District contracts with the Siskiyou County Office of Education for specialized services and personnel. These include a Resource Specialist, Speech and Language Specialist, School Psychologist, School Nurse, and Occupational Therapist.

McCloud Elementary School also offers an after-school program for all of our students. Students receive a healthy snack, help with homework, and the ability to participate in some interesting extracurricular activities such as art, sewing, computer graphics and some culinary activities. Our sports program is also linked with our after-school program. The S.A.F.E. (Siskiyou Afterschool for Everyone) program begins at 12:30 P.M. for our kindergarten students, at 2:45 for the 1st to 3rd graders, and at 3:00 for all other students. The program is open until 6 PM each school day. The SAFE program had to shrink in size due to the pandemic, and when we opened the program back up to all students, they did not return in the numbers we anticipated. We have also had difficulty staffing the aide position for SAFE, so the coordinator sometimes has to do both jobs. Our English learner population is currently zero, and therefore, the English learner proficiency metric and English learner reclassification metric do not apply to McCloud Elementary.

McCloud Elementary School utilizes funds from Title I, Title II, and Title VI to support curriculum and instruction for our rural, low-income students. This school year, the LEA also received a significant amount of funding from the CARES Act. This document is the primary plan for McCloud Union School District. The School Plan for Student Achievement refers to this document regarding funding related to Title I, II, and VI funding.

Reflections: Successes

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

CAASPP testing was canceled for the 2019/2020 school year due to the pandemic. CAASPP testing came back in 20/21 but was modified. The pandemic also impacted the 2021/2022, as our school had many absences and attendance issues due to COVID during state testing time. Overall, students did not perform well, but that was to be expected, with the consequences of the pandemic still looming. Because our numbers are so small, reporting is sometimes nonexistent because our class sizes are not "statistically significant". Regardless, the LEA considers it a testament of grit and growth that the test was administered with 95% participation despite all of the obstacles. The number of students who met or exceeded standards in ELA was 51 %, and those who met or exceeded standards in math was 26%. Both of those values are nowhere near the desired outcomes, but our students stepped up to take the tests in difficult times.

Our local data provided a brighter view of student progress. According to Renaissance Learning - FLOW 360 data - students in 3 -8 grades performed well throughout the year, with 60% of students testing at or above the benchmark in reading and 72 % of students testing at or above the benchmark in math. The LEA believes this data is much more indicative of student success because these values are taken from assessments throughout the year, unlike the CAASPP which is simply a snapshot of a moment in time during spring when teachers and students are stressed normally, and even more so during a pandemic learning loss and with summer approaching. So many students were absent during the window of CAASPP that getting them to test was challenging. When they did test, they tended to rush, and they had little interest. With FLOW 360, they can see their results almost instantaneously; teachers can also see quick results and adjust in real time and then test again to see gains or losses. As far as FLOW 360 is concerned, our students performed very well throughout the year, which contradicts the results of the 21/22 CAASPP results.

Attendance rates were better this year, but not great; many families are still grappling with last year's time out of school, and many families are suffering financial and personal issues. However, our transportation program was implemented this year and provided morning transportation to 7 of our at-risk, low-income students. The transportation was provided to students who had a history of tardies or absences and/or whose parents didn't have access to personal transportation or vehicles. Parents and students appreciated this reliable transportation to school.

While our suspension rate remained the same due to some students behaving violently, our expulsion rate remains at zero. There has not been an expulsion in over twenty years at McCloud Elementary. We will continue implementing the behavior plan and reinforce positive school culture with low incidents of bullying and violence. The LEA and school board stand by the decision to suspend students for violence against others or endangering themselves or others.

The LEA's implementation of science standards is also making great progress as we enrich our curriculum with STEM resources, new technology, and hands-on science labs via a contract with SCOE for science teacher, Jason Singleton and our extensive science program, FOSS. We will maintain the support of our science curriculum and move further towards sustaining the Next Generation Science Standards (NGSS) and STEM implementation. New Discover Kids magazines were purchased to enhance the science and social studies curriculum. The online curriculum and assessment portals have been critical for the analysis of student progress and were implemented regularly in class and during intervention periods.

The contact with eLuma for online counseling services was a success. The program serves students via ten sessions a week, one-half hour to an hour each, depending on need and attendance. The continued use of a Health Assistant greatly reduced our incidence of head lice in classrooms and related absences, as well as helped with Covid testing protocols. We will continue to fund the stipend for the Health Assistant to directly benefit our low-income students by reducing absences related to head-lice treatment. The LEA partnered with a therapy group from Redding, Dunamis Wellness, who implemented a peer group counseling program; Catalyst partnered with Dunamis to provide small group interactions with students for mental health as well.

The facility was updated significantly in 21/22 with new lighting, new roof, and a new HVAC, but the playground and blacktop still need to be repaired. Finding contractors to come out to bid on projects has been challenging.

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.

Our academic results via CAASPP indicate that intensive intervention needs to occur in reading and math. However, our local assessments and STAR (FLOW 360) results show that students are doing well through out the year. However, the LEA staff will continue to approach reading and math intervention as priority in academics. The use of online assessments and classroom assessments will continue to inform teachers of student progress or learning loss. The LEA staff and administration recognize that our small student numbers mean that a handful of students can have significant impact on test scores, status and change. Consequently, we need to focus more of our intervention

time on reading to move students who have "nearly met" the standard to "standard met" or those who have met the standard to "exceeds standard." To fulfill that need, Read Naturally (or equivalent) will continue as a weekly reading intervention program for at risk and below grade level students. Math intervention via FLOW 360 and one to one tutoring with teachers and aides.

Only having 4 teachers and 2 instructional aides makes it difficult to set aside time to focus on intervention when classroom instruction remains the primary focus. In the past, our resource specialist was able to assist with interventions, but in recent years our resource specialist's schedule does not allow for additional assignments other than current students with IEPs. This has severely limited concentrated intervention times school-wide and placed the burden of intervention on classroom teachers and regular class time. Teachers need intervention programs that can be independently accessed by individual students and monitored by teachers and aides. Due to the nature of our multi-grade level classrooms (ex: 6/7/8 combination class) teachers must rotate students for direct instruction and independent work constantly. Our teachers and aides need programs that students can access while in rotation from direct instruction to individual skills practice and assessment. In addition to independent practice for reading and math, students need data feedback from programs that assess their growth in particular standards for reading and math. Teachers and students need data from assessments to design independent practice for students when a teacher or aide is not available for one-to-one instruction or reinforcement. Primary grade teachers used to benefit from on-site reading specialists who could evaluate beginning and emergent readers quickly and frequently. Now, with staffing shortages, it is difficult to consistently test and evaluate young readers as often as needed. Flow 360 and Read Naturally provide methods of intervention that are independent. Our intervention coordinator resigned, so a new coordinator will be needed for the 2023/24 school year.

Last year, some enrichment resources and updated supplies were purchased for GATE (Gifted and Talented Education), and more supplies are needed to continue development of the program and allow it to run once a week for consistency. The LEA has updated GATE curriculum and technology to reflect modern interests and STEM standards like coding, circuitry, robotics, forensics and other hands-on resources and technology to keep students abreast of 21st century technology as they prepare to enter high school and college. Some of the items were purchased last year, but more of an inventory would better the program and allow the coordinator to vary projects from one year to the next so that returning students wouldn't have to repeat activities every year. The GATE coordinator (same as intervention coordinator) resigned so a new coordinator will be needed for the 2023/24 school year.

In 2022/2023 the LEA saw an improvement in attendance, but the lack of truancy enforcement during the pandemic left families feeling that attendance doesn't matter as much as it did prior to the pandemic. The SARB program is up and running to a certain extent this year, but no officials for SARB or the probation department have made contact with LEA regarding enforcement of attendance laws. Until the LEA gets strong support from law enforcement or CPS, the school's ability to work with parents and families is undermined. Attendance concerns need to be addressed at the school level, but staffing is lacking, and time is even more precious. Some larger schools have formed their own attendance task forces, but MES does not have the staff to sustain such a program. Transportation for some will continue, but the majority of students need a more serious intervention to help with attendance issues. The LEA is concerned that since most truants and their families realized there was no consequences for extreme absences, it will continue on in years to come. However, it is not within the control of the LEA to motivate the SARB program or other entities to enact programs or policies to help with attendance.

Behavior issues at the primary level seem to reflect the community's mental health crisis due to the pandemic and poverty. The LEA's approach has been to get students into counseling, but some parents won't agree to counseling or student's drop out. CPS is fairly non-

responsive and parents remain in different levels of distress from the pandemic. More intervention from the community and additional hours of online counseling are needed. The behavior plan will be adhered to and communication and partnership with parents will remain key but help from outside entities is also crucial going forward.

Lack of parent involvement at formal meetings such as school site council meetings and board meeting reflects our need for more proactive and persistent recruitment of parent input at these important stakeholder meetings. Combining parent involvement with issues of truancy will improve both categories of school culture and our status on a state and local level.

Mental health concerns remain an issue for our students as we have no on site counselor and services are difficult to find in Siskiyou County. During the pandemic, many programs were limited due to spacing requirements and safety concerns. Online therapy has addressed some of these concerns. Additionally, the pilot program with Dunamis Wellness provided some peer group work, but mentorship within the community is needed to support students and staff with emotional health and wellness. A counselor from Dunamis Wellness was available to counsel 6-8 grade students one-on-one on Wednesdays.

LCAP Highlights

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

- * Professional Development for classified staff
- * Professional Development for certificated staff
- * Focus on increased reading intervention and maintaining math intervention levels
- * Purchase of new, updated, standards-aligned curriculum & technology as well as investment in Teachers Pay Teachers library additions
- * Continue implementation of the financial literacy program - Pennies on Purpose
- * Continue hands-on science lab days with Jason Singleton through SCOE (17 days)
- * Maintain internet access for desktop (hard wired) and laptops (wireless)
- * Continue subscriptions to online intervention programs to assess, monitor and instruct students in areas of need
- * Continued subscriptions to ESGI online assessment platform for beginning and emergent readers
- * Continued implementation of the GATE program for eligible students
- * Purchase of enrichment materials for classrooms and GATE to provide resources to gifted & high performing students
- * A stipend for a dedicated GATE/Enrichment/Intervention coordinator to streamline the programs and keep continuity for students
- * Maintaining the SAFE program for a safe, after school program for students
- * Maintaining instructional aide levels at three for classroom support of teachers and students
- * Update & repair computers (desk top and chromebooks) if needed to maintain student to computer ratio to 1:1 for access to curriculum/intervention programs
- * Maintenance and updating of iPads to the student to iPad ratio for K-3 beginning reading applications
- * Purchase of computer hardware (printers, projectors, document cameras, and charging stations) as needed to facilitate technology use
- * Maintaining enrichment and support programs: music, art, athletics, Bullying Prevention, Positive Prevention Plus, Tobacco Education, SAFE, GATE and field trips

- * Continued collaboration with the McCloud Community Resource Center for connection to resources for students and families
- * Support nutritional health by partnering with Great Northern to provide food to families during school vacations
- * Support nutritional health by partnering with Great Northern to provide a pantry of snacks for hungry students at school
- * Decrease chronic absenteeism
- * Maintain low rate of suspension and zero expulsions by implementing the positive behavior policy & peer conflict resolution (Hawk Talk)
- * Increase parent involvement at formal meetings
- * Maintain volunteer and participation rates at informal meetings and gatherings
- * Continue collaboration with the Dunamis Wellness/Catalyst and implementation of the programs
- * Maintain student engagement programs: acknowledgement, assemblies, awards and rewards
- * Continue support of health services with additional nurse days and Health Assistant position.
- * Continue online therapy via eLuma service for students who need immediate mental health treatment and collaborate with teachers and staff to identify those students most in need of services.

The above listed highlights are those that directly impact the success of students. By providing updated, enriching curriculum along with hands-on learning, as well as programs that support the social-emotional health of our students, we build a foundation that is conducive to learning. Our low income population of students come hand-in-hand with issues related to poverty (truancy, hunger, mental instability, depression, substance abuse, neglect, lack of education, etc) We must first prepare our students to be healthy, contributing members of society so that they have the opportunity to become life-long learners.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The community of McCloud has suffered economically, and the housing crisis has made living very difficult for families and students during the last few years. The LEA had no desire to increase stress by persisting in asking for input on the LCAP or other financial documents, but parents and community members are routinely asked for input.

Teachers and other staff were consulted and provided input during collaboration meetings that took place once a month. Students were interviewed in small representative groups within cohorts. There is no bargaining unit at the LEA as none are members of CTA. Parent advisory committees are grouped in with School Site Council meetings as our enrollment and community/parent population are so small. As mentioned previously, all groups are solicited through out the year, but most parents do not actively participate in any meetings or committees. The SELPA was consulted during an administrator's meeting in May with Debbie Medeiros facilitating the discussion.

Public Hearing: June 20, 2023
Board Approval: June 21, 2023

A summary of the feedback provided by specific educational partners.

There was very little feedback upon request and no feedback that pertained to the creating of the LCAP for 2021-2024 at this time. Some parents did respond to say that they approved of the actions the school had taken to improve infrastructure and building safety.

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

As no relevant input was provided by stakeholders, the goals reflect input from the staff and administrator, but largely build off of existing goals from prior years that still need to be addressed or further developed. Some goals are the result of the pandemic response and the related loss of learning mitigation.

Goals and Actions

Goal

Goal #	Description
1	All students will be provided a broad course of study by appropriately credentialed and assigned teachers utilizing instructional materials aligned to the California State Standards, in a safe, nurturing learning environment that promotes student success. (Priorities 1, 2, & 7)

An explanation of why the LEA has developed this goal.

The LEA wishes to provide students with relevant curriculum that follows CA State Standards by fully credentialed teachers who use differentiated instruction along with the frameworks for each subject. Some curriculum needs to be updated to align with CA State Standards: ELA needs to be updated for TK-1 and 4/5 grades. Math needs to be updated in TK-5. Teachers may need professional development in newly acquired curriculum and intervention programs. The LEA will continue to purchase new curriculum to align with CA State Standards in all subject areas. Most curriculum has been updated in the last three years.

The internet infrastructure needs to be maintained to accommodate student learning and learning loss due to the pandemic. Many subjects are online, in addition to being in hard copies, and students cannot access the curriculum without efficient internet.

The LEA wishes to continue maintaining the building as determined by the facilities inspection tool and maintenance plan. The parking lot & the north playground has been repaired and resurfaced, and the play equipment needs to be updated.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials List	Instructional materials are aligned with State Standards.	All instructional materials were aligned with State Standards.	All instructional materials were aligned with State Standards.		Students will continue to have access to instructional materials aligned with State Standards.
Commission on Teacher Credentialing	Teachers are appropriately credentialed and assigned.	Teachers were appropriately assigned and	Teachers were appropriately assigned and credentialed; no mis-		All teachers will be appropriately credentialed and assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		credentialed; no mis-assignments.	assignments; mid-year a teacher went on leave for personal reasons and a qualified long-term sub was hired.		
Lesson plans / teacher observation	All students receive instruction aligned to state standards.	All students received instruction aligned with State Standards.	All students received instruction aligned with State Standards.		All students will receive daily instruction aligned to state standards, including ELA, math, science, social studies, visual and performing arts, health and physical education. Enrichment & support services will be provided as needed.
Facilities Inspection Tool	The facilities are in "good" condition.	The facilities have upgraded to "excellent" due to a new roof, new lighting fixtures, and a new HVAC system being installed. A fiber optic network also upgraded our technology and access to internet.	The facilities remained at "excellent" or "exemplary" due to the upgrades to the facility.		The facilities (including outdoor play surfaces and parking area) will be in "good" to "excellent" condition as measured by the Facilities Inspection Tool.
Williams Quarterly Report	All students have access to instructional materials as measured by the	There were no Williams Quarterly Complaints and students have access	There were no Williams Quarterly Complaints and students have access		All students will have access to instructional materials as measured by the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Williams Quarterly Report.	to an abundant amount of curriculum.	to an abundant amount of curriculum.		Williams Quarterly Report. The internet and supporting infrastructure will be updated through out the building to allow access to search engines, curriculum and state testing portals.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Professional Development	Professional Development Opportunities for Certificated and Classified Staff As Needed or Requested by Staff, including PD related to intervention programs and data collection programs (FLOW 360, ESGI, & Read Naturally), as well as technology in the classroom.	\$2,000.00	Yes
1.2	1.2 Curriculum & Supporting Labs/ Materials Purchase	English Language Arts (Textbooks) materials will be purchased to bring curriculum up to date with adopted reading materials and to maintain alignment with the common core standards for ELA. (\$10,000) Extra LAB services (Science Days with Jason Singleton /SCOE) will be purchased to supplement and support curriculum that is aligned with the California Standards and Next Generation Science Standards (NGSS). (\$8,500)	\$23,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Purchase of materials from Teachers Pay Teachers will boost reading, math, science and history curriculum for support and intervention.(\$2,500)</p> <p>Pennies On Purpose - Financial Literacy Curriculum 4-8 grades (\$2,400)</p>		
1.3	1.3 Maintain Update of Internet & Infrastructure	The LEA will maintain the updated infrastructure for internet, including wireless for laptops and hard-wired internet ports for desk tops. The updated internet will allow for access to databases, word processing (google.docs), email, online curriculum and state testing. (Updates budgeted in 2020-21)	\$0.00	No
1.5	1.5 Implementation of Standards-based Instruction	Teachers will continue to implement standards-based instruction and collaborate to identify the most effective strategies for student achievement as reflected on standardized tests.	\$0.00	No
1.6	1.6 Assessment & Data Collection	Teachers will use data to make necessary adjustments in intervention strategies with online curriculum.	\$0.00	No
1.7	1.7 GATE, Enrichment & Intervention	<p>High performing students will continue to have the opportunity to participate in enrichment courses as provided by the Gifted and Talented Education Program (GATE) if student numbers support the program. The purchase of enrichment curriculum and supplies (ex: robotics, coding, circuit kits, etc.,) will boost the GATE program and enrichment programs within the classrooms. (Cost is for supplies; \$3,000)</p> <p>A stipend will be paid to a teacher to organize, manage, maintain and implement the new intervention and GATE/enrichment programs. The teacher will also participate in training related to the new intervention &</p>	\$13,680.00	Yes

Action #	Title	Description	Total Funds	Contributing
		enrichment programs (if any). Intervention and enrichment (GATE) programs will be implemented weekly throughout the school year. (Costs include a stipend of \$7,000 plus related benefits \$3,680)		
1.8	1.8 SAFE and Enrichment/Extracurricular Activities	Students will continue to have the opportunity to participate in the Safe After School For Everyone (SAFE) program and in enrichment courses such as art, music (instrumental and choral), GATE and athletics. Low Income students receive these programs free of charge through grants or scholarships. (Included in cost: salaries, benefits and supplies)	\$47,685.00	Yes

Goal Analysis [2022-23]

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

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

The LEA budgeted funds for ELA textbooks and for Teachers Pay Teachers (TPT), but due to the fact that TPT still had a leftover amount from the 21/22 school year, the money allocated for TPT was added to the ELA textbook purchase which was larger than the amount budgeted. Due to inclement weather and school closures, a couple of the science labs with Jason Singleton had to be canceled and were not rescheduled. The amount budgeted for the science labs will be less than the planned expenditure. Pennies on Purpose was implemented as scheduled minus a couple of days due to school closures. The infrastructure for technology and the internet was maintained. Some issues arose with computers due to power outages related to the bad weather. Standards-based instruction was implemented, and teachers collaborated to share strategies that were effective in the classroom. Data from state testing, classroom curriculum assessments, and internet-based assessments was analyzed to personalize intervention strategies. For the first half of the year, students participated in the GATE program; however, in January, the enrichment coordinator went on leave and the GATE program halted due to lack of staffing.

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

Action 1.1 expended more than planned due to a new teacher requesting training in GLAD (Guided Language Acquisition Design Educator Certificate Core Course) which was \$200 more than the \$1,000 budgeted. The personnel expenditure (stipend) was reduced as were the associated health and welfare costs. Supplies were not purchased for the GATE program so the \$3,000 allocated was not spent. There was a substantial material difference in the enrichment coordinator planned expenditure. Due to the coordinator resigning, the total expended was \$7,466 rather than the \$15,000 and H/W that was budgeted. SAFE did not begin at the start of the school year because no one applied for the position. The previous SAFE person left suddenly mid-summer and little time was available for advertising or recruitment. On

November 1, 2022, staff was hired for SAFE, but the expenditures are lower than anticipated because of the later start of the program and because the salary was lower for the new employees than for the former employees. There was money left over in supplies as well due to the program having many large items and materials already in storage. The SAFE fund balance as of March 31, 2023, was \$25,904.88 and the SAFE staff is trying to find ways to spend this money down before June 30, 2023.

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

The purchase of Wonders for ELA served as a pilot program for the other grade levels and was successfully implemented in the primary wing. Students seemed to do well with the curriculum format. Heggerty reading was also purchased to supplement Wonders and proved successful. Teachers were able to supplement textbook curriculum with units from Teachers Pay Teachers. TPT also provides a lot of enrichment activities including art and project-based learning. The science labs, using the extensive FOSS curriculum, has been very successful as in years past. Jason Singleton uses the FOSS materials to implement NGSS in all grade-levels TK-8 grades. The Pennies on Purpose financial literacy program was implemented for the first time this year and students were engaged with the curriculum and presenters. They learned about savings, investing, household costs, and budgeting among other topics. The internet and technology provided the necessary resources students needed to access online curriculum and research databases. Teachers continue to collaborate about curriculum and best practices, as well as share what doesn't work in classrooms during Collaboration Days. Data from the CAASPP test and online assessments like STAR Reading and Math (Renaissance) provided useful information about student progress and skills that needed more attention.

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.

In 2023-2024 Wonders will be purchased for grades TK, K, 1 as well as 4 and 5. The 2/3 classroom piloted the program in 2022/2023 and it was successfully implemented. Science labs will continue as will the Pennies on Purpose Teachers Pay Teachers will be lacking funds by the end of this school year, so more funds will need to be added to the account for the 2023/2024 school year. The LEA will pay for the online assessments provided by Renaissance. No significant changes will be made to this planned goal and associated actions other than increasing the amount to purchase materials. Eureka math will be implemented for TK-5 and the majority of the materials are free online, but some purchases may be made to secure hard copies of practice books or TEs of the curriculum.

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	All students will demonstrate increased proficiency in all academic content areas through the use of multiple measures of student achievement. (Priorities 4 & 8)

An explanation of why the LEA has developed this goal.

The LEA needs more intervention time for mathematics and ELA. The LEA will continue to update computers and other technology (iPads & SMART boards, etc.) to maintain a student to computer ratio of 1:1 so that students can access online curriculum, enrichment, and intervention programs throughout the day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Results	2016-17 CAASPP Results Math: 25% of students met or exceeded standards ELA: 31% of students met or exceeded standards	2020-2021 CAASPP Results Math: 24% of students met or exceeded standards. ELA: 36% of students met or exceeded standards.	2021-2022 Results Math: 26% of students met or exceeded standards ELA: 51% of students met or exceeded standards		Math: 50% of students will meet or exceed standards ELA: 50% of students will meet or exceed standards
California Dashboard Report	CA Dashboard indicates "yellow" status for math and "orange" status for ELA	No data to report this year to the pandemic and missed year for statistical comparison.	No color-coded data reported this year due to changes to the testing program (Covid related)		CA Dashboard will show Math: "Green" level or better ELA: "Yellow" level or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance Participation	95% or more of students participate in school performances	There were no school performances this year due to Covid.	There were no school performances this year due to lack of staffing		95% or more of students will participate in school performances.
Projects	95% or more of students complete classroom projects	95% or more of students completed classroom projects	95% or more of students completed classroom projects		95% or more of students will complete classroom projects.
EL Progress	Currently no EL students	Currently no EL students	Currently no EL students		This metric does not apply
EL Reclassification Rate	Currently no EL students	Currently no EL students	Currently no EL students		This metric does not apply
Report Card Grades	Report cards will be used to monitor student progress.	Report cards were used to monitor student progress.	Report cards were used to monitor student progress		Report cards will reflect progress and/or learning loss among students.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Progress Monitoring	Teachers will continue to collaborate across grade levels, using the staff developed rubric, to monitor the progress of standards implementation and instructional strategies as well as to monitor student achievement.	\$0.00	No
2.2	2.2 Master Schedule Adjustments	Teachers and the administrator will collaborate to adjust the master schedule to allow more time for additional instruction in math and reading classes when needed. (LOCAL) Master schedule adjustments will take into consideration how Low Income students will be best served with additional instructional minutes. (no cost)	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	2.3 Collaboration Days	Teachers will continue to collaborate monthly to share teaching strategies, best practices and success stories in order to promote and celebrate personal and professional success. (LOCAL)	\$0.00	No
2.4	2.4 Additional Instructional Time & Intervention for LI Students	Low performing students will receive extra instructional time, or intervention, in reading and math to help improve understanding of grade-level concepts.	\$0.00	Yes
2.5	2.5 Instructional Aides	The LEA will maintain instructional aide levels (3) in order to support the teaching staff and the implementation of differentiated instruction in classrooms.	\$95,098.00	Yes
2.6	2.6 Data Analysis of Assessments	Teachers will continue to use data from prior years' testing in addition to current assessments from the curriculum, classroom tests and Accelerated Reading & Math (via Flow 360), and Read Naturally assessments to evaluate/monitor student learning. Additionally, ESGI assessment platform will inform teachers with students in K-3 of beginning and emergent reader status	\$3,480.00	Yes
2.7	2.7 CAASPP Data Driven Educational Strategies	Teachers will update their understanding of the CAASPP Assessments and make changes in instructional strategies, classroom environment, and use of technology as needed.	\$0.00	Yes
2.8	2.8 Academic Performance Monitoring	Report cards will continue to reflect student learning and effort and will help guide teachers in the development of individualized instruction based on student needs. A grade point average of 3.0 will be considered an indication of performance at grade level proficiency. Data from Online Intervention Programs (FLOW 360 & Read Naturally)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		will inform teachers and administration of success and improvement in reading and math.		
2.9	Maintain High FTE to Student Ratio	The District will utilize the 15% concentration grant add on funds and supplemental and concentration grant funds to maintain a high FTE to student ratio. LCFF resource codes 0000 (General), 0053 (Concentration Grant 15%)	\$142,301.00	Yes

Goal Analysis [2022-23]

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

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

Teachers planned and collaborated for the implementation of best practices for students. Data was analyzed to guide instruction and interventions. The LEA planned to have 3 aides, but mid-year lost an aide for personal reasons. The high student to teacher ratio was maintained with four teachers on campus and one part-time teacher who teaches upper grade level math via zoom. The LEA maintained an enrollment of 50 students for an approximate ration of 1 teacher to 10 students which gives teachers and students an opportunity for individualized instruction and adaptation to learners' needs.

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

The actual total for instructional aide expenditures was much smaller due to the fact that we were unable to maintain 3 aides for the year. The actual expenditure will be \$95,098.00

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

The actions implemented within the goal were successful. The CAASPP scores are not where the LEA would like them to be, but the results of the CAASPP are affected by many variables related to covid, closures, learning loss, apathy, etc. However, according to the LEA's local assessments and Renaissance STAR reading and math assessments, the students are making good progress in reading and in math. Progress reports and report cards reveal that there are many students with GPAs above 3.0 and that students are making progress towards proficiency in the primary grade levels. Maintaining 4 FTE and 1 .45 FTE teachers provides the biggest impact to the success of students and the LEA.

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 LEA will make no significant changes to this goal as the actions were successful.

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	McCloud Elementary will provide a welcoming school environment that promotes parent, student, and staff participation in the decision-making process and encourages positive behavior in a healthy school climate. (Priorities 3, 5, & 6)

An explanation of why the LEA has developed this goal.

Core curriculum is the main focus of the academic program at the LEA; however, enrichment programs like music, athletics, performances and the SAFE program are also vitally important to the overall social-emotional well-being of students. Parent and student surveys indicate that the community values enrichment activities such as music, art and athletics. The LEA recognizes the correlation between participation in extracurricular/enrichment activities and improving academic achievement and attendance.

Parent and guardian attendance at School Site Council (SSC) meetings, Parent Teacher Organization (PTO) meetings and School Board meetings remains low.

The LEA desires to decrease chronic absenteeism and realizes that poverty relates to chronic absenteeism. As our Free and Reduced Lunch percentages increase, our absences increase. The attendance support programs needs to be enhanced. MES has not had a resident counselor for many years and referrals to local agencies are inconsistent. Parent involvement at formal meetings and in the truancy meeting process is low. Students, particularly those in poverty, need support programs that encourage a positive, nurturing, and safe environment at school. This climate will result in better attendance and increases in academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SAFE Survey	The results of the SAFE survey show overall satisfaction with the SAFE program.	Results for the SAFE survey have not been released as of this date (May 31, 2022)	Results for the SAFE survey have not yet been released as of this date (5/15/23)		SAFE surveys will continue to show overall satisfaction with the SAFE program.
Attendance Rate	94%	86%	90%		Attendance rate will be 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	4%	11%	7%		Chronic Absenteeism rate will be 3% or lower
Suspension Rate	0%	7%	7%		Suspension Rate will remain below 3%
Expulsion Rate	0%	0%	0%		Expulsion Rate will remain at 0%
Middle School Dropout Rate	0%	1%	1%		Middle School Dropout Rate will remain at 0%
Sign-in Sheets	<p>All parents are given the opportunity to become members of the School Site Council, to participate in Local Control Accountability meetings, and school board meetings.</p> <p>< 10% parent participation at formal meetings (school board, school site council and Parent Teacher Organization).</p>	Due to the continued pandemic and community stressors, parents did not become School Site Council Members or members of any other meetings.	Parents were given the opportunity to join the School Site Council, but none did. No parents attended formal meetings of any kind. Parent attendance did not increase.		<p>All parents will be given an opportunity to become members of the School Site Council, to participate in Local Control Accountability meetings and school board meetings.</p> <p>Parent participation at formal meetings will increase.</p>
Sign-in Sheets	95% or more parents participate in school events and	There were no school events this year due to the pandemic.	> 95% attendance at school events: Back to School Night, Parent		95% or more parents will participate in school events and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	parent/teacher conferences		teacher conferences, and Open House		parent/teacher conferences
Annual Surveys	Parents: 95% return rate Students: 100% return rate	Annual survey results suffered as they were delivered via email this year and were not incentivized. Less than %5 of parents responded to surveys. In the past parents were encouraged to complete paper surveys so that their child could attend the last day of school party. The party was canceled, so parents were not motivated.	Parents responded via email, but not a high percentage. Most parents liked the field trips and want to continue those. Parents miss music instruction and performances; Parents are concerned that with the bus driver retiring, the LEA will not be able to find a replacement; despite frequent and varied communication, parents remain "uninformed" of school functions and notices.		Parents: Return rate will be 95% or higher Students: Return rate will be 100%
Survey Results	Students, staff and parents report a high level of satisfaction with the overall school environment. Annual surveys of parents and students indicate a high level of satisfaction in regard to safety, culture and school policies.	Students expressed disappointment over the continued impact of the pandemic which affected field trips, social interactions and events hosted at the school. Students expressed satisfaction with programs and provided input on future programs.	Students were happy to have field trips and assemblies return as well as sports returned to "normal." Students want more performances to be scheduled and more field trips. Students would like there to be		Students, staff and parents will continue to report a high level of satisfaction with the overall school environment. Annual surveys of parents and students will indicate a high level of satisfaction in regard to safety,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			a different intervention program.		culture and school policies.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Support Services & Programs	Students will continue to receive instruction and support from the following programs as they are available: DARE (Drug Abuse Resistance Education), Bullying Prevention, Project Alert, & Positive Prevention. Low income students will benefit from these programs whose topics may directly relate to issues associated with poverty. (no additional cost)	\$0.00	Yes
3.2	3.2 Physical and Social-Emotional Health Resources	McCloud Elementary School will continue to collaborate with the McCloud Community Resource Network (as available) and the McCloud Healthcare Clinic to provide family support services and counseling services to students and families. MES will also continue collaboration with Great Northern to provide nutritional support to families during school holidays and daily snacks for all students. Remi-Vista will provide mental health support services via Dunamis Wellness and Catalyst peer groups. (LOCAL). (No additional costs)	\$0.00	Yes
3.3	3.3 Counseling Services	The LEA will continue to contract with an online mental health service provider (eLuma) to address the social-emotional health of students with little to no access to counseling services. The LEA anticipates increased mental health concerns due to the COVID-19 pandemic. Students in Low-Income families will have priority in planning for counseling services. (Fund: 3214)	\$21,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	3.4 Music Participation	Instrumental and choral performances will continue to demonstrate the students' level of participation and commitment to the music program. Programs are dependent on finding qualified staff (LOCAL)	\$0.00	No
3.5	3.5 Art Participation	Exhibitions of artwork throughout school, in classrooms and in the community will continue to measure the students' learning of art concepts as well as the level of participation and commitment to the art program. (LOCAL)	\$0.00	No
3.6	3.6 Athletics Participation	Participation in athletic practices and events, both individualized and team oriented, will continue to measure students' commitment to a team, goal setting and skill building. Sportsmanship and citizenship displayed during sporting events will also be a measure of student achievement. (LOCAL)	\$0.00	No
3.7	3.7 Volunteer Program Participation	McCloud Elementary School will continue to support our parent and community volunteer program. Volunteers will be acknowledged publicly at monthly assemblies, at school events, in the local newspaper, on our website and with thank you letters, notes, and special certificates.	\$0.00	Yes
3.8	3.8 School Site Council Participation	The School Site Council will continue to consist of staff, parents, and community members. McCloud Elementary School will support parents and community members by meeting at dates and times that accommodate their schedules.	\$0.00	Yes
3.9	3.9 Board Meeting Participation	Parents will continue to be encouraged to attend board meetings and give input about school policies and expenditures	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	3.10 Parent-Teacher Conference Participation	Parent-Teacher conferences will be scheduled in November of each year prior to Thanksgiving Break, but will also be arranged as needed to support students' progress, intervene when necessary, and/or discuss concerns.	\$0.00	Yes
3.11	3.11 Parent Teacher Organization (PTO) Participation	The Parent Teacher Organization (PTO) will continue to raise funds for special programs or field trips and make decisions regarding the expenditure of those funds. Parents will be actively invited to join the PTO and participate in fundraisers and plan events for students.	\$0.00	Yes
3.12	3.12 Student Acknowledgement Participation	Parents will continue to be invited to and welcomed to Back to School Night Dinner, Open House and Ice Cream Social, monthly awards assemblies and musical performances.	\$0.00	Yes
3.13	3.13 Attendance Support Program	<p>Student attendance will continue to be encouraged and supported through individual and public acknowledgment at assemblies, conferences and in the local newspaper. Student engagement will continue to be measured by a low number of absences and high or perfect attendance rates (\$200). Engagement will also be measured by low chronic absentee rates.</p> <p>Student transportation for chronic absentees and students with no vehicle will be provided via a stipend for staff to transport. (\$5,000 Resource 3214)</p>	\$7,050.00	No
3.14	3.14 Citizenship Acknowledgement Program	Monthly citizenship and daily Pat on the Back awards will continue to measure student engagement and encourage and reward positive behavior. (LOCAL)	\$200.00	No

Action #	Title	Description	Total Funds	Contributing
3.15	3.15 Student Engagement Monitoring	Student engagement will continue to be measured by participation rates in school sponsored extracurricular activities such as athletics, music, art, student groups/clubs and participation in SAFE activities. Student engagement will continue to be measured by annual student surveys that will address school culture, safety, curriculum, instruction, and engagement.	\$0.00	No
3.16	3.16 Positive Behavior Support	<p>Suspension and expulsion rates will remain low with the school-wide behavior policy. The policy supports positive behavior and discourages suspension through alternative consequences such as one-on-one counseling with a teacher or the principal, as well as referrals to counseling services as needed. "Hawk Talk", our behavior and peer resolution program, will be implemented.</p> <p>Teachers, staff, and the administrator will continue collaborating to keep rules, procedures, and consequences consistent and fair across the grade levels to prevent suspension and expulsion.</p> <p>Violence will continue to be discouraged at McCloud Elementary School. Students who participate in violent acts will be dealt with fairly, consistently, and swiftly.</p> <p>One teacher was trained to become a Registered Behavior Technician and will be provided SEL supports as needed and a possible stipend to help the administrator with behavior concerns.</p>	\$1,000.00	Yes
3.17	3.17 Positive School Culture & Anti-Bullying Programs	DARE (when available) and the Bullying Prevention Program, as well as classroom activities that promote compassion and address bullying, will continue to promote a positive school culture that discourages all forms of bullying and disrespect. (LOCAL)	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.18	3.18 School Nurse Days	The LEA will contract with SCOE Health Services Department for additional school nurse days.	\$1,560.00	Yes
3.19	Health Assistant	The LEA will provide a Health Assistant to monitor the occurrences of lice in classrooms and to assist the nurse and families with treatment of the lice and related issues. The Health Assistant will work with the school nurse to provide information to families and keep the nurse apprised of health concerns. When needed, the health assistant will coordinate and process Covid testing.	\$2,054.00	Yes

Goal Analysis [2022-23]

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

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

The extra programs like DARE, Bullying Prevention, TUPE, and Positive Prevention Plus were successfully implemented. The LEA's collaboration with the McCloud Community Resource Center and Great Northern was successful. Great Northern provided snacks and meal bags for families over extended breaks. McCloud Healthcare Clinic reduced their hours and did not offer support or programs for students this year. Future partnership may be limited or eliminated. Dunamis Wellness took over mental health services in partnership with Remi-Vista who paid for the program to come to the LEA. eLuma Online Mental Health was the counseling service provider for the LEA's students. The LEA pays for ten sessions each week and students rotate into counseling regularly. Instrumental and choral performances are still desired by the LEA, but lack of qualified staffing for those positions has temporarily eliminated those programs. Artwork continues to be made and prevalently displayed in all classrooms and hallways of the school. Participation in the sports program was high for volleyball, basketball, and track. The school bus driver retired in April, so alternative transportation was needed in the spring. Volunteers have not returned to pre-covid numbers, but some volunteers returned to help in classrooms in the primary wing. The School Site Council has still not drawn members of the community or parents and continues to be staff-led. Board meeting attendance continues to be non-existent. Parent-Teacher conferences were well attended in the week prior to Thanksgiving Break. The PTO funds field trips and some requests from teachers, but the group is not as active as it once was. Key members of the PTO either moved on, or had personal issues that prevented them from meeting regularly. A high percentage of parents attended Back to Schol Night and Open House (Ice Cream Social). Both events were returning for the first time since Covid. Assemblies also returned this year and were well attended by parents. Students were very excited to have assemblies back. Students could select prizes from the prize store for academic excellence, good citizenship, and going above and beyond (Pats on the Back). Student participation in extracurricular activities was strong with a revival of student council and SAFE. SAFE was not as well attended as expected, but covid had a huge impact on numbers and the inability to attract applicants for the Coordinator and

Aide positions had an effect on the program as well. Positive behavior continues to be encouraged with the school wide "Hawk Talk" conflict resolution; referrals to the counselors; peer resolution groups; reduction in suspension and no expulsions. The rules and expectations of the behavior plan or consistent across grade-levels and violence is not tolerated at any grade level. In addition to DARE and Bullying Prevention, Dunamis Wellness peer and individual counseling and Catalyst peer groups were added to SEL programs for student wellness. Additional nursing days were added to provide services to students and the health assistant position was maintained to monitor lice (no incidences this year) and conduct covid testing as needed.

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

There were no significant material differences between planned expenditures and actual expenditures.

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

Each program that was implemented as planned to create welcoming environment for students and other stakeholders in the community. Involvement in decision making was encouraged and rewarding positive behavior created a healthy school climate.

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.

Even though the goals have not reached the desired outcome for 2023-2024 just yet, they have improved overall, so the LEA plans to stick with the original actions for this goal. The attendance rate improved from 86% to 90%, but the LEA must work towards the 97% goal. The chronic absenteeism rate improved from 11% to 7% but still falls short of the goal of 3% or lower. The LEA may need to consider raising the percentage in this category as 3% or less may no longer be a reasonable expectation. Family expectations of attendance and truancy have changed significantly since covid. The suspension rate remained the same at 7% because the same students who are committing acts of violence against other students are still enrolled. The students are young, so the violence is not "major", but hitting, kicking, and other physical harm toward classmates is not tolerated. No students have been expelled and one student dropped out in 8th grade; the student had been retained in 6th grade and stopped coming to school mid-year as he felt he was "too old" to attend elementary school. This child's family has a history of dropouts, so the LEA does not anticipate further dropouts in the future.

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)
\$170,169	\$18,394

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
21.43%	0.00%	\$0.00	21.43%

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

Required Descriptions

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

The estimated totals of Supplemental and Concentration grants for McCloud Elementary School are \$170,169 for 2023-2024. Due to declining enrollment and maintenance of our staff (4.5 FTE), we are often deficit spending. The phrase “no additional cost” throughout each section (Goals, Actions, Expenditures, and Progress Indicators) reflects our lack of funds to expend on new programs. Our LCAP details the programs we already have in place, which are paid for with existing funds. There are some goals centered around CARES funding that was received for the pandemic and related issues. We plan to spend any allocated money on a district-wide basis. To maintain our small teaching staff of 4.5 FTE who serve approximately 50 students, our district has opted to deficit spend when necessary; therefore, additional costs will not appear in the LCAP often. To maintain a low student-to-teacher ratio, the district prioritizes staffing at the highest level possible. Necessary Small Schools (NSS) revenue provides us with funding for 3 teachers, so we are using supplemental and concentration funds to support the 1.5 FTE over that funding amount and staffing instructional aides to assist teachers and students. We have become very adept at providing services to our students with the limited funding we receive. We can pay our staff and our bills, but we don’t typically have “extra” funds to spend. This year we are fortunate to have additional funds to spend on needs and services related to the pandemic and learning loss. We believe the strength of our program for students is reflected in our goals and services; our LCAP shows that we plan to maintain the programs that make our school special and increase services for intervention and enrichment programs that serve our low-income students in particular.

Based on STAR assessments and last year's CAASPP results, students need intervention in reading, and in math. Roughly 79% of our student population is low-income students; therefore, most of our student body will benefit from the actions below. Intervention will be provided school-wide, with preference being given to the low-income student and their assessment data.

1) Action 1.1 meets the needs of LI students by preparing teachers via Professional Development designed for low-performing and low-income students.

2) Actions 1.2, 1.3, 1.6, 2.1, 2.2, 2.4, 2.6, and 2.7 meet the needs of LI students by providing intervention in reading and math and additional assessment data for teachers, which will directly benefit LI students as they are frequently students who have lower assessment scores.

3) Action 1.7, 1.8, 3.1 and 3.17 meet the needs of LI students by providing enrichment programs that benefit LI students, specifically Safe After School for Everyone, Gifted and Talented Education, art, music, and athletics. Other beneficial programs that will address the issues of low-income students are Drug Abuse Resistance Education, Bullying Prevention, Project Alert (TUPE), Positive Prevention, Dunamis Wellness, and Catalyst.

4) Action 2.5 supports Low-Income students in the classrooms by maintaining the level of instructional aides at three.

5) Action 3.2 meets the needs of LI students by building a partnership with the McCloud Community Resource Center to provide counseling services to all students, but more specifically to our LI population. The partnership with Great Northern, particularly, provides our low-income students with nutritional support during school vacations and summer. Dunamis Wellness and Catalyst provide mental health support through peer groups.

6) Action 3.3 supports Low-Income students by providing mental health services via eLuma online programs for therapy and counseling. Therapy will specifically address the concerns and issues developed or exasperated during the COVID-19 pandemic for families in poverty FIRST and students who have those same needs, but are not in poverty, second.

7) Actions 3.7 - 3.12 continue the tradition of partnering with parent groups to provide ample opportunities for parents to participate actively in our school community. Low-Income students will directly benefit from parent attendance at events that support families and provide needed services.

8) Action 3.16 Positive behavior reports support students in managing social-emotional behaviors and strategies for coping with stress related to poverty and the unintended consequences of the pandemic.

9) Action 3.18 supports Low-Income students by adding two additional nursing days to the contract with SCOE Health Services Department. This provides students more access to health resources as needed and the above-mandated responsibilities of the school nurse. This is particularly important for LI students and parents as their access to resources is limited.

10) Action 3.19 supports Low-Income students by providing a Health Assistant to help facilitate healthcare for issues related to lice infestation. This resource provides Low-Income students and family a liaison to connect them to prescriptions, appointments, and health professionals that assist in treatment for lice and reduce absences related to treatment.

While all students will benefit from these actions, it is anticipated that our low-income students will show greater academic improvement as they will be targeted first for these services.

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

2023 - 2024 24.06 %

McCloud Elementary School (MES) will easily meet or exceed its proportionality requirement by providing the above actions and services on a school/district-wide basis; however, for the most part, the actions are designed to inherently aid and support our largest subgroup - Low Income (LI) students. These actions include a curriculum focused on LI issues (financial literacy), enrichment with hands-on learning, intervention services, instructional aides, additional nursing days, and mental health counseling, at a budgeted cost of \$267,413.

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

The additional concentration grant add-on funding (\$13,549) will be used to maintain current teaching staff (action 2.9) and increase instructional aides (action 2.5) to assist teachers in classrooms and with intervention programs. The LEA expends more funds to maintain staff than is allocated via Necessary Small Schools Funding and maintains instructional aide numbers so that the few teachers have support

in academic instruction and intervention. The LEA has no foster youth or English Learners at this time and goals and actions are focused on Low Income students who constitute the primary demographic of our student enrollment.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:10	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:10	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$267,413.00	\$39,097.00	\$14,468.00	\$39,530.00	\$360,508.00	\$312,728.00	\$47,780.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Professional Development	Low Income			\$2,000.00		\$2,000.00
1	1.2	1.2 Curriculum & Supporting Labs/ Materials Purchase	Low Income	\$23,400.00				\$23,400.00
1	1.3	1.3 Maintain Update of Internet & Infrastructure	All	\$0.00				\$0.00
1	1.5	1.5 Implementation of Standards-based Instruction	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.6	1.6 Assessment & Data Collection	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	1.7 GATE, Enrichment & Intervention	Low Income	\$3,000.00			\$10,680.00	\$13,680.00
1	1.8	1.8 SAFE and Enrichment/Extracurricular Activities	Low Income		\$35,617.00	\$12,068.00		\$47,685.00
2	2.1	2.1 Progress Monitoring	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	2.2 Master Schedule Adjustments	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	2.3 Collaboration Days	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	2.4 Additional Instructional Time & Intervention for LI Students	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	2.5 Instructional Aides	Low Income	\$95,098.00				\$95,098.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	2.6 Data Analysis of Assessments	Low Income	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00
2	2.7	2.7 CAASPP Data Driven Educational Strategies	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.8	2.8 Academic Performance Monitoring	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.9	Maintain High FTE to Student Ratio	Low Income	\$142,301.00				\$142,301.00
3	3.1	3.1 Support Services & Programs	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	3.2 Physical and Social-Emotional Health Resources	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	3.3 Counseling Services	Low Income				\$21,000.00	\$21,000.00
3	3.4	3.4 Music Participation	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	3.5 Art Participation	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	3.6 Athletics Participation	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.7	3.7 Volunteer Program Participation	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.8	3.8 School Site Council Participation	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.9	3.9 Board Meeting Participation	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.10	3.10 Parent-Teacher Conference Participation	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.11	3.11 Parent Teacher Organization (PTO) Participation	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.12	3.12 Student Acknowledgement Participation	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.13	3.13 Attendance Support Program	All			\$200.00	\$6,850.00	\$7,050.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	3.14 Citizenship Acknowledgement Program	All			\$200.00		\$200.00
3	3.15	3.15 Student Engagement Monitoring	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.16	3.16 Positive Behavior Support	Low Income	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
3	3.17	3.17 Positive School Culture & Anti-Bullying Programs	Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.18	3.18 School Nurse Days	Low Income	\$1,560.00				\$1,560.00
3	3.19	Health Assistant	Low Income	\$2,054.00				\$2,054.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$794,116	\$170,169	21.43%	0.00%	21.43%	\$267,413.00	0.00%	33.67 %	Total:	\$267,413.00
								LEA-wide Total:	\$241,013.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$26,400.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1 Professional Development	Yes	Schoolwide	Low Income	All Schools		
1	1.2	1.2 Curriculum & Supporting Labs/ Materials Purchase	Yes	Schoolwide	Low Income	All Schools	\$23,400.00	
1	1.7	1.7 GATE, Enrichment & Intervention	Yes	Schoolwide	Low Income	All Schools	\$3,000.00	
1	1.8	1.8 SAFE and Enrichment/Extracurricular Activities	Yes	LEA-wide	Low Income	All Schools		
2	2.2	2.2 Master Schedule Adjustments	Yes	LEA-wide	Low Income	All Schools	\$0.00	
2	2.4	2.4 Additional Instructional Time & Intervention for LI Students	Yes	LEA-wide	Low Income	All Schools	\$0.00	
2	2.5	2.5 Instructional Aides	Yes	LEA-wide	Low Income	All Schools	\$95,098.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	2.6 Data Analysis of Assessments	Yes	LEA-wide	Low Income	All Schools	\$0.00	
2	2.7	2.7 CAASPP Data Driven Educational Strategies	Yes	LEA-wide	Low Income	All Schools	\$0.00	
2	2.9	Maintain High FTE to Student Ratio	Yes	LEA-wide	Low Income	All Schools	\$142,301.00	
3	3.1	3.1 Support Services & Programs	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.2	3.2 Physical and Social-Emotional Health Resources	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.3	3.3 Counseling Services	Yes	LEA-wide	Low Income	All Schools		
3	3.7	3.7 Volunteer Program Participation	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.8	3.8 School Site Council Participation	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.9	3.9 Board Meeting Participation	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.10	3.10 Parent-Teacher Conference Participation	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.11	3.11 Parent Teacher Organization (PTO) Participation	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.12	3.12 Student Acknowledgement Participation	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.16	3.16 Positive Behavior Support	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.17	3.17 Positive School Culture & Anti-Bullying Programs	Yes	LEA-wide	Low Income	All Schools	\$0.00	
3	3.18	3.18 School Nurse Days	Yes	LEA-wide	Low Income	All Schools	\$1,560.00	
3	3.19	Health Assistant	Yes	LEA-wide	Low Income	All Schools	\$2,054.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$339,187.06	\$294,249.46

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	1.1 Professional Development	Yes	\$1,000.00	\$1,2000
1	1.2	1.2 Curriculum & Supporting Labs/ Materials Purchase	Yes	\$16,400.00	\$15,400
1	1.3	1.3 Maintain Update of Internet & Infrastructure	No	\$0.00	0
1	1.5	1.5 Implementation of Standards-based Instruction	No	\$0.00	0
1	1.6	1.6 Assessment & Data Collection	No	\$0.00	0
1	1.7	1.7 GATE, Enrichment & Intervention	Yes	\$20,678.00	\$7,466.40
1	1.8	1.8 SAFE and Enrichment/Extracurricular Activities	Yes	\$55,164.00	\$37,446.00
2	2.1	2.1 Progress Monitoring	No	\$0.00	0
2	2.2	2.2 Master Schedule Adjustments	Yes	\$0.00	0
2	2.3	2.3 Collaboration Days	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	2.4 Additional Instructional Time & Intervention for LI Students	Yes	\$0.00	0
2	2.5	2.5 Instructional Aides	Yes	\$98,135.00	\$77,605.00
2	2.6	2.6 Data Analysis of Assessments	Yes	\$1,380.00	\$1,380.00
2	2.7	2.7 CAASPP Data Driven Educational Strategies	Yes	\$0.00	0
2	2.8	2.8 Academic Performance Monitoring	No	\$0.00	0
2	2.9	Maintain High FTE to Student Ratio	Yes	\$123,831.00	\$119,835.00
3	3.1	3.1 Support Services & Programs	Yes	\$0.00	0
3	3.2	3.2 Physical and Social-Emotional Health Resources	Yes	\$0.00	0
3	3.3	3.3 Counseling Services	Yes	\$20,000.00	\$20,518.00
3	3.4	3.4 Music Participation	No	\$0.00	0
3	3.5	3.5 Art Participation	No	\$0.00	0
3	3.6	3.6 Athletics Participation	No	\$0.00	0

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)
3	3.7	3.7 Volunteer Program Participation	Yes	\$0.00	0
3	3.8	3.8 School Site Council Participation	Yes	\$0.00	0
3	3.9	3.9 Board Meeting Participation	Yes	\$0.00	0
3	3.10	3.10 Parent-Teacher Conference Participation	Yes	\$0.00	0
3	3.11	3.11 Parent Teacher Organization (PTO) Participation	Yes	\$0.00	0
3	3.12	3.12 Student Acknowledgement Participation	Yes	\$0.00	0
3	3.13	3.13 Attendance Support Program	No	\$175.00	\$175.00
3	3.14	3.14 Citizenship Acknowledgement Program	No	\$175.00	\$175.00
3	3.15	3.15 Student Engagement Monitoring	No	\$0.00	0
3	3.16	3.16 Positive Behavior Support	Yes	\$0.00	0
3	3.17	3.17 Positive School Culture & Anti-Bullying Programs	Yes	\$0.00	0
3	3.18	3.18 School Nurse Days	Yes	\$963.06	\$963.06
3	3.19	Health Assistant	Yes	\$1,286.00	\$1,286.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$161,582	\$321,796.06	\$298,250.00	\$23,546.06	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Professional Development	Yes	\$1,000	\$1,200		
1	1.2	1.2 Curriculum & Supporting Labs/ Materials Purchase	Yes	\$16,400.00	\$15,632		
1	1.7	1.7 GATE, Enrichment & Intervention	Yes	\$20,678	\$7,466		
1	1.8	1.8 SAFE and Enrichment/Extracurricular Activities	Yes	\$55,164	\$29,905		
2	2.2	2.2 Master Schedule Adjustments	Yes	\$0.00	0.00		
2	2.4	2.4 Additional Instructional Time & Intervention for LI Students	Yes	\$0.00	0.00		
2	2.5	2.5 Instructional Aides	Yes	\$81,094.00	\$77,605		
2	2.6	2.6 Data Analysis of Assessments	Yes	\$1,380	\$2,560		
2	2.7	2.7 CAASPP Data Driven Educational Strategies	Yes	\$0.00	0.00		
2	2.9	Maintain High FTE to Student Ratio	Yes	\$123,831.00	\$141,115		
3	3.1	3.1 Support Services & Programs	Yes	\$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)
3	3.2	3.2 Physical and Social-Emotional Health Resources	Yes	\$0.00	0.00		
3	3.3	3.3 Counseling Services	Yes	\$20,000	\$20,518		
3	3.7	3.7 Volunteer Program Participation	Yes	\$0.00	0.00		
3	3.8	3.8 School Site Council Participation	Yes	\$0.00	0.00		
3	3.9	3.9 Board Meeting Participation	Yes	\$0.00	0.00		
3	3.10	3.10 Parent-Teacher Conference Participation	Yes	\$0.00	0.00		
3	3.11	3.11 Parent Teacher Organization (PTO) Participation	Yes	\$0.00	0.00		
3	3.12	3.12 Student Acknowledgement Participation	Yes	\$0.00	0.00		
3	3.16	3.16 Positive Behavior Support	Yes	\$0.00	0.00		
3	3.17	3.17 Positive School Culture & Anti-Bullying Programs	Yes	\$0.00	0.00		
3	3.18	3.18 School Nurse Days	Yes	\$963.06	\$963		
3	3.19	Health Assistant	Yes	\$1,286.00	\$1,286		

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)
\$711,640	\$161,582	0	22.71%	\$298,250.00	0.00%	41.91%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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