LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shasta Union High School District
CDS Code: 45701360000000
School Year: 2023-24
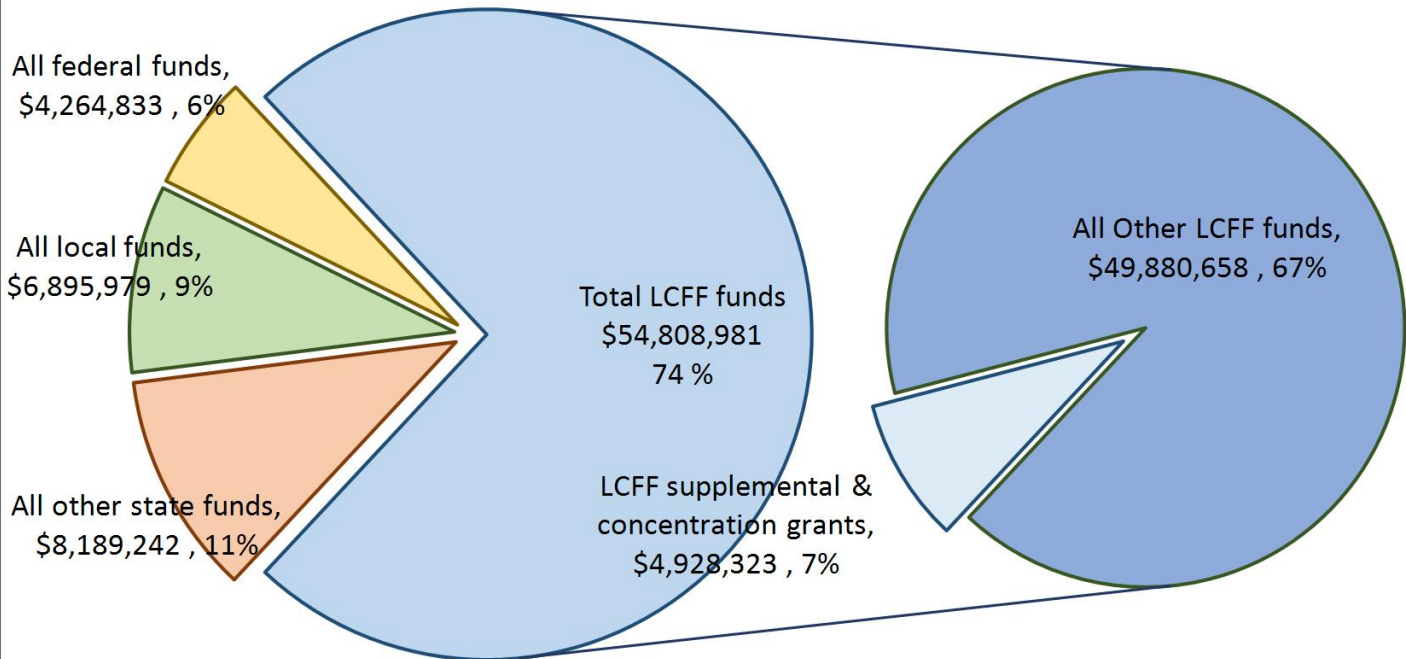LEA contact information:
Jim Cloney
Superintendent
jcloney@suhsd.net
5302413261

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,264,833 , 6%

All local funds, $6,895,979 , 9%

All other state funds, $8,189,242 , 11%

Total LCFF funds $54,808,981 74 %

LCFF supplemental & concentration grants, $4,928,323 , 7%
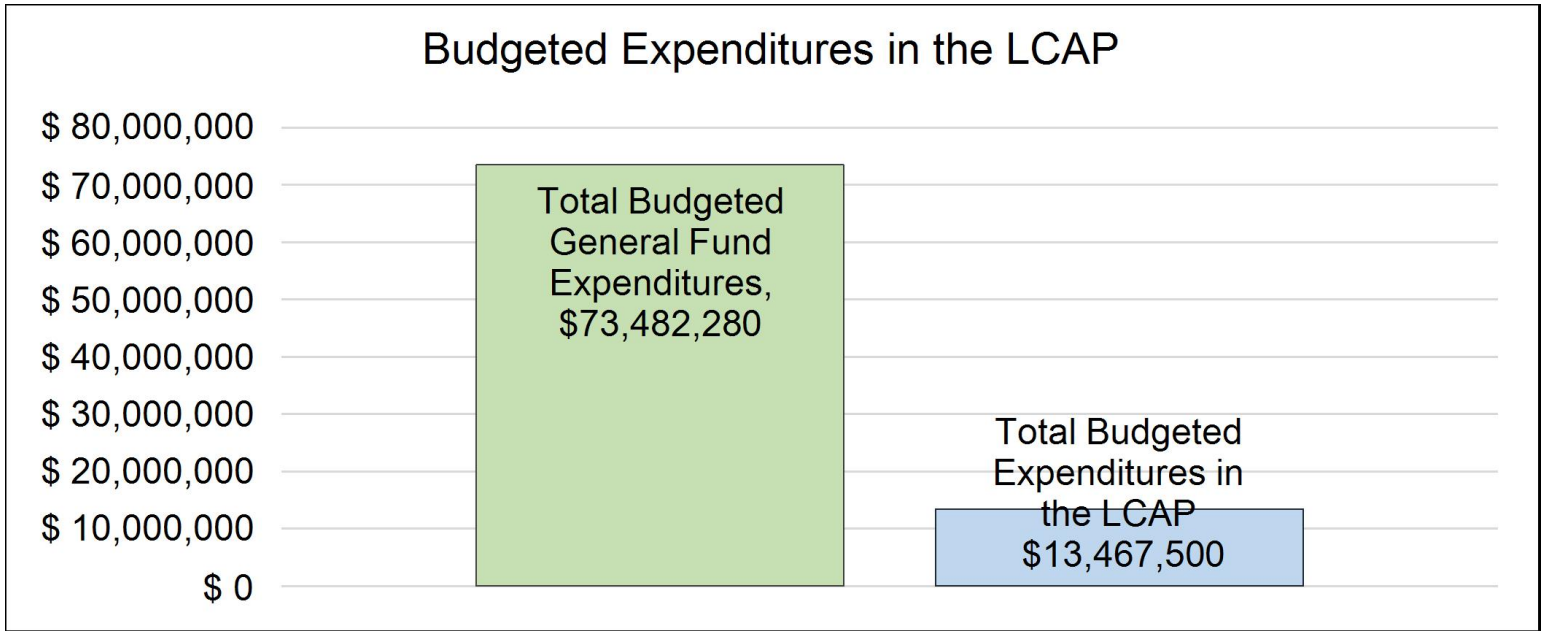
All Other LCFF funds, $49,880,658 , 67%

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

The text description for the above chart is as follows: The total revenue projected for Shasta Union High School District is $74,159,035, of which $54808981 is Local Control Funding Formula (LCFF), $8189242 is other state funds, $6895979 is local funds, and $4264833 is federal funds. Of the $54808981 in LCFF Funds, $4928323 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $73,482,280	Total Budgeted Expenditures in the LCAP $13,467,500

This chart provides a quick summary of how much Shasta Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Shasta Union High School District plans to spend $73482280 for the 2023-24 school year. Of that amount, $13467500 is tied to actions/services in the LCAP and $60,014,780 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The majority of the general fund budget expenditures not included in the LCAP are for staff offering core and elective course instruction, predominantly salaries and benefits. Other expenditures include general operating expenses (utilities, contracts for services, etc.), consumable instructional materials, special education excess costs, and administrative costs.

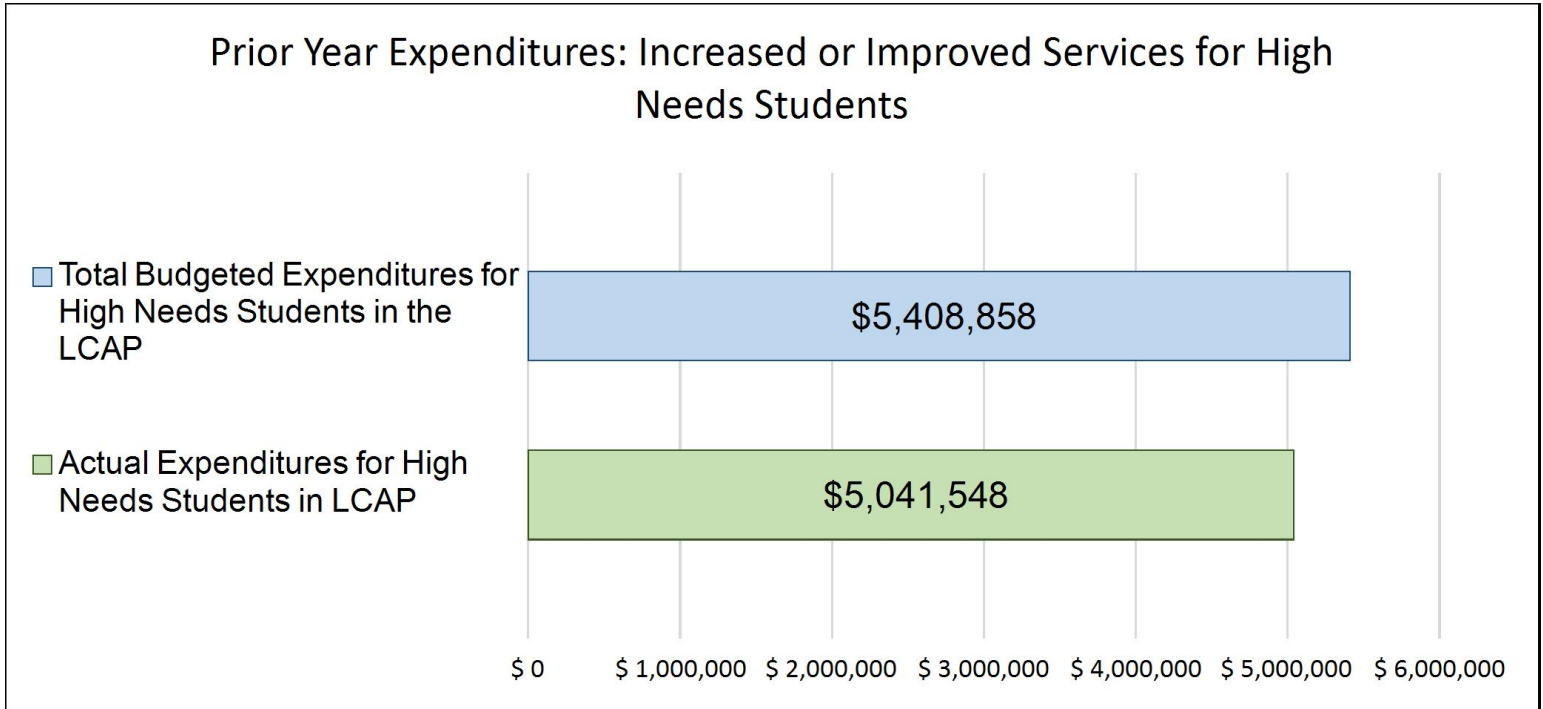# Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Shasta Union High School District is projecting it will receive $4928323 based on the enrollment of foster youth, English learner, and low-income students. Shasta Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Shasta Union High School District plans to spend $4,932,000 towards meeting this requirement, as described in the LCAP.

For 2023-2024, the district calculates its minimum percentage to increase or improve services at 8.99% based on LCFF base grant dollars and our 51.5% estimated unduplicated count of low-income, English learners, and foster youth students. This minimum percentage serves as an approximate measure of our plan to increase, improve or enhance services to the targeted student groups. The district plans to spend approximately $4,928323 on various services for these student groups - slightly beyond the $4,928,323 in supplemental funds projected to be received by the district. Compared to the expected LCFF base funding of $54,808,981, these planned expenditures will

slightly exceed the minimum percentage to increase or improve services by 8.92%. Many services are planned to be delivered on a school-wide or LEA-wide basis. This delivery model will most successfully meet the needs of our students in the identified subgroups by offering services that will be part of the normal school day and not isolate these students in programs outside of the mainstream school experience.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,408,858
☐ Actual Expenditures for High Needs Students in LCAP	$5,041,548

$0 $1,000,000 $2,000,000 $3,000,000 $4,000,000 $5,000,000 $6,000,000

This chart compares what Shasta Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Shasta Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Shasta Union High School District's LCAP budgeted $5408858 for planned actions to increase or improve services for high needs students. Shasta Union High School District actually spent $5041548 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-367,310 had the following impact on Shasta Union High School District's ability to increase or improve services for high needs students:

The text description of the chart above is as follows: in 2022-23, Shasta Union High School District's LCAP budgeted $5,408,858 and spent $5,041,548 which is an increase of $842,000 from the prior year. While expenditures were below projections, there was still a significant increase in actual expenditures for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Shasta Union High School District	Jim Cloney Superintendent	jcloney@suhsd.net 5302413261

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Shasta Union High School District (SUHSD) serves students in grades 9 - 12, primarily residing in the city limits of Redding, CA. In addition to those students, the SUHSD also serves students in the far western and eastern portions of Shasta County. This geographic region covers 1,891 square miles. The SUHSD transportation department annually logs nearly 475,000+ miles transporting students to and from school, on field trips, between campuses for access to Career Technical Education programs, and on athletic trips. Current enrollment in the district is 4009 students. The student population is 64.83% white, 17.3% Hispanic, 4.32% Native American, 5.96% Asian, 2.55% African American and 5.67% other, and 0.37% Pacific Islander. 11.6% of the students are being served in special education programs. The percentage of students on free and reduced lunch is 50.4%, and the district's unduplicated student population is 51.5% (total percentage of free/reduced lunch, foster youth, and English Learner students). Students are served in a variety of programs. The district is comprised of three comprehensive high schools (Enterprise, Foothill, and Shasta - ranging in size from approximately 1100 to 1350 students), a continuation high school (Pioneer with about 150 students), an independent study school (Shasta Collegiate Academy with around 250 students), as well as other programs to meet students' unique needs (the District Farm; College Connection; Gateway to College; ERICs). These programs offer different learning experiences ranging from credit recovery to Career Tech Ed, early college to behavior modification, etc. The SUHSD also supports two charter schools as the oversight District (University Preparatory School and Shasta Charter Academy).

Reflections: Successes

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

Due to a lack of academic assessments in the spring of 2020, the Dashboard has not been fully updated since 2019. However, our district did participate in the CAASPP assessment for the spring of 2021 and 2022. Our English Language Arts scores continue to be strong, with 60.12% of our students meeting or exceeding the standard, which is 5.32% above the state average, and an overall rating of "medium" for all

students combined. In regard to statistically significant sub-groups (we have 8: English Language Learners 3 subgroups within this category (current EL, Reclassified English Learners, and English only), Students with Disabilities, American Indian, Hispanic, two or more races, Socioeconomically disadvantaged, white, and Asian), our white students performed at "medium", while our Asian students were in the "high " band when compared to the same subgroups in the state for grade 11, the following groups were performing above the state average: American Indian, Reclassified English, and English Only, and SED.

In math, 35.64% of our students met or exceeded the standard, which was 8.67% above the state average. We had an overall rating of "medium" as a district. White and Asian students were in the "medium" band. The following subgroups were also above the state average when compared to the same subgroup: English Language Learners, Students with Disabilities, Hispanic, Socioeconomically Disadvantaged, and English Only.

Other highlights include our AP program, where we maintained a pass rate of 62% while maintaining our participation rate from the prior year. Our graduation rates are over 92%, and all subgroups except Foster Youth are at the "medium" or higher band. We met all of our local indicators.

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 areas of need for numerically significant student groups include the following based on ELA CAASPP results from 2022. The following shows the student groups that are rated very low or low in ELA, with their current performance band in parentheses. English Learners (very low), Students with Disabilities (very low), American Indian (low), Hispanic (low), Two or More Races (low), and Socioeconomically Disadvantaged (low).

In the math portion of CAASPP, the following groups were rated very low or low; their current rating is in parentheses. English Learners (very low), Homeless (very low), Students with Disabilities (very low), American Indian (low), Hispanic (low), Two or More Races (low), and Socioeconomically Disadvantaged (low).

The percentage of EL students progressing toward proficiency is 47%, which is in the low band. However, only 16.7% of our EL students showed a decrease in their ELPAC scores, and 36% maintained their level at 1, 2, or 3.

Potentially exacerbating the graduation rate data is the overall loss of credits during the 2020-21 school year due to the pandemic and the hybrid schedule utilized by the district. When many students qualified for AB 104, which allowed students to graduate with the state minimum requirements, we are concerned that our graduation rates may dip in 2023 and 2024. Multiple credit recovery options will be offered to address this: summer school, "anytime" school, academic Saturday school, and credit recovery during the school day. To improve the engagement of our unduplicated student population (foster youth, English language learners, and socioeconomically disadvantaged) and special education students, we will need to continue investing in programs, strategies, and technology shown to have an impact on learning. The technology aspect will come in the form of devices for each student and online learning tools for teachers and students to use in the classroom. We will also be investing in additional tools to better monitor student progress in real-time so that we can be more proactive in addressing student needs.

We also believe that additional professional development for our teachers in the PLC process will go a long way to developing more collaborative teaching practices and with the use of formative and summative assessment data to drive targeted instruction for all students.

We continue to invest heavily in the PLC process. Having our instructional and support staff working in teams in a collaborative effort that focuses on specific students' needs will help us address the needs of our lower-performing groups. Part of our effort to support the implementation of the PLC process includes providing full-time instructional coaches and PLC facilitators at each comprehensive school site. We also believe the continued use of SEL surveys like Kelvin, continued participation in "Getting Reading Right", along with the greater utilization of existing programs such as our Elevate mentoring and expanded mental health services will allow for a more "commnutiy school" approach to supporting students and parents in achieving greater success at school.

Finally, we are making the following changes to address our lower-than-expected EL reclassification rates. These include hiring additional bilingual aides, continuing with an EL monitor stipend for sites, adding two periods of certificated staff time for monitoring and tracking EL student progress, increasing communication with EL students' teachers, and having more frequent contact with parents. We are also working with the county to continue with the two days of a bilingual MFT (Marriage and Family Therapist) to help support EL students' social-emotional needs. Additional support will also come in the form of assistive technology that will help with teaching strategies in the regular classroom and with improving communication and notification of parents about support and services for their child.

LCAP Highlights

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

The SUHSD LCAP comprises three goals to address the identified eight state priorities. The three goals are:

1) All graduates will successfully complete the required courses to allow access to all postsecondary options
2) Implementation of a variety of measures to mitigate learning loss due to COVID-19, maximize credit recovery options, and ensure all graduates are competent in reading and math.
3) Improving student engagement, support, school climate, safety, and environment.

The District offers a variety of actions and services in the LCAP to address student needs and achieve our targeted annual measurable outcomes relevant to Goal 1. Some of these services are specific to the unduplicated student population, while others are important for all students. As stated in Goal 1, we wish to have as many options available to our graduates upon completing the high school curriculum. This includes our desire for all students to explore career options and receive technical training as part of their high school curriculum. To facilitate this, we have invested resources from various sources. Still, we will use supplemental dollars to help ensure all students, especially the unduplicated population (low-income, English learners, and Foster Youth), have access to courses taught on different campuses in the District. We are proud to offer a robust Career Technical Education curriculum, with course offerings in Fire Science, Administration of Justice, Agricultural Science, Construction Technology, Medical Careers, Dental, Vet Tech, and Culinary Arts, to name a few.   However, we also know many students have suffered learning loss due to the COVID-19 pandemic. This manifests itself at the high school level in two ways - subpar basic academic skills that have not developed at an acceptable rate during the pandemic and failing grades during distance, hybrid learning, or Independent Study (quarantine). Goal 2 addresses both of these issues. We will provide targeted instruction to students with skill deficits in reading and math while also offering various credit recovery options (Summer School, Anytime School, credit recovery during the school day, Continuation High School, etc.).

We also know that our para-professionals and teachers need additional support to help our students succeed. We have made a significant change with our instructional coaches by increasing the available periods at each comprehensive site. These positions are now full-time as an instructional coach/ PLC facilitator.

Finally, we know that students cannot achieve the first two goals without ensuring their basic needs are met. By employing a variety of actions and services designed to improve or maintain student engagement, support, school climate, safety, and the environment on each campus, our students will be in the best possible position to succeed. These services and actions are proactive (providing security guards and school resource officers) and reactive (mental health counseling, drug, and alcohol intervention, restorative justice programs, in-school suspension, etc.) to address the many issues students bring to the school day. With the addition of new apps to help with data analysis for both academic and social-emotional needs, we will be in a better position to provide more upstream services for all students.

Comprehensive Support and Improvement

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

Schools Identified

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

Pioneer High School

Support for Identified Schools

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

SUHSD in conjunction with support from SCOE, is developing a plan to address all aspects of the CSI improvement plan. A meeting was held with SCOE during the spring of 2022 to review the aspects of the improvement plan and to coordinate needed support. It should be noted that SCA was put in CSI due to the graduation rates from 2019. All other aspects of the school and its programs were found to be adequate. Since 2019, SCA has undergone a significant transformation which includes

SUHSD, in conjunction with support from SCOE, is developing a plan to address all aspects of the CSI improvement plan. A meeting was held with SCOE during the spring of 2023 to review the aspects of the improvement plan and to coordinate needed support. A root cause analysis is currently underway. Staff, administration, and students are being engaged to get feedback on potential services and support to help students improve academic performance.

Initially, proposed services include additional tutoring, continued mentoring, data analysis software to help facilitate real-time interventions and a possible pilot of a more interactive online line learning platform for credit recovery. The district will also continue with its commitment to PLC and provide more targeted support for staff through additional instructional coach support.

The root cause analysis is on an ongoing process that we will revisit throughout the school year.

Monitoring and Evaluating Effectiveness

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

The district will continue to monitor students' academic growth and performance by providing additional tools to monitor and support student learning in real-time. Academic progress will be measured by monitoring grades, units completed per session, and adding or maintaining SEL supports.

User-friendly data monitoring software will be added to help facilitate the teachers, counselors, and administration's ability to get a more comprehensive snapshot of student progress and the early detection of areas of needed support, including SEL.

The effectiveness of services and supports will ultimately be based on improving student outcomes, both academic and social-emotional.

Engaging Educational Partners

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

In the spring of 2023, electronic surveys were distributed to parents, students, and staff regarding the District's goals, needs, and services. 283 parent surveys, 191 student surveys, and 111 staff surveys were completed. Survey questions covered all eight of the state-identified areas of need and asked respondents how the District could better address those areas. The administration team compiled and reviewed survey data to evaluate our LCAP goals and specific actions and services. The Board of Trustees discussed the LCAP at separate Board meetings in April and May of 2022 to provide input on the District's broad LCAP goals and to discuss specific actions and services for students related to those goals. An in-person educational partner meeting was held on May 24, 2022, with students, parents, teachers, other educational partners, and administration to gather more input. We also had a DELAC meeting and multiple ELAC meetings to get feedback on our LCAP. Surveys were distributed in students' home languages to elicit more detailed input from parents. The data was compiled and considered in developing and making changes to the LCAP. Finally, we met with our student advisory committee to get feedback on our LCAP and to review survey response data.

The District also solicited direct feedback from all departments, ASB, our Native American Advisory Council, which included Tribal leadership, and each school site council. Each group was asked to give feedback and input on the current LCAP goals, actions, services, and suggestions for changes or additions to any of the items presented.

The Superintendent and Associate Superintendent met with the District counseling department, comprised of counseling staff from all schools in the District, to discuss LCAP goals, actions, and services. The Associate Superintendent also met with the district department chairs on May 22, 2023, and elicited feedback about the LCAP, including any proposed changes or additions to metrics and services.

The Superintendent conferred with the SELPA regarding how LCAP goals and actions would be applied to all students, specifically students with exceptional needs. The Superintendent also consulted with the Shasta Secondary Educators Association (SSEA - both certificated and classified) and the California School Employees Association (CSEA) regarding proposed additions and/or modifications to goals, actions, and services in the 2023/24 LCAP.

The District's Parent Advisory Committee met on May 23, 2023, and the Superintendent shared the current and proposed LCAP goals, actions/services, and outcome data on the District's metrics. The draft LCAP was presented for a Public Hearing at the June 13, 2023, regular Board meeting. The agenda item included specific information on providing comments to the Superintendent. The Board adopted the LCAP at a separate special Board meeting on June 20, 2023.

A summary of the feedback provided by specific educational partners.

Parent feedback indicated they want more money for music and athletic programs. Parents appreciated the Advanced Placement courses and would like to see more support for those students. If their student failed a class, parents indicated they would like both summer school and credit recovery during the school day to be available. Parents would like CTE programs included in the student's four-year plan for graduation. 72.7% of the parents surveyed felt they had enough information on UC/CSU admission requirements. Regarding being career or college ready, 89.6% of parents felt their child was adequately prepared. This lines up with parent perceptions (82.5%) that their student has access to a broad course of study, which includes CTE.

The vast majority of parents (92.5%) surveyed felt the schools were in good repair. 89.3% of parents felt their students were safe at school, and 88.5% felt their student was connected to the school.

Feedback from the parents of English Learners (ELs) focused on more direct communication (phone calls, written notes) and fewer emails and automated messages.

Student surveys showed that 26.7% felt they needed more information on CTE courses (although that varied widely by grade level). When queried about participation in clubs, sports, or music programs, over 72.6% indicated they participated. 68% of students reported being neutral or enjoying coming to school, and over 74% responded they agreed or were neutral when asked if they felt safe at school. It should be noted that parent perception of school safety was 14% higher than the student's perception of school safety.

Only 7% of students responded they did not have reliable internet service at home to stream video content consistently. This number has dropped by 50% when compared to the prior year. Students responded that they would prefer credit recovery during the school day or after school if they needed to make up a course due to a failing grade.

Staff surveys showed they felt students were safe at school (90.1) and that staff regularly communicated with parents (96.5%). A strong majority of staff (85.3%) also agreed or were neutral when asked if there were adequate opportunities for professional development. Staff feedback showed that schools have sufficient programs to help students succeed academically (93.7%). Staff also reported that they would like to attend more conferences, have more training with PLC, and have more collaboration time with colleagues. The staff has indicated they would like more opportunities to participate in subject-specific professional development.

All groups indicated they wanted more support for SEL and to continue helping students with learning loss.

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

All educational partner feedback was considered when developing and adjusting the LCAP goals and actions/services. Opportunities for students to engage in AP/Honors courses, dual enrollment, and articulated courses will continue to be emphasized on the school campuses.

Counseling programs will continue to work to develop four-year graduation plans that include CTE. Counselors will also consider adding other methods to communicate with parents and students regarding college entrance requirements and admission information. Starting in the fall of 2023, we will fully implement the CCGI (California College Guidance Initiative) platform. We believe this will help streamline access to information about post-high school options for all students; this includes career and college. Credit recovery will be offered in various formats - summer school, Anytime school, and credit recovery within the school day - to meet the needs of students and families. At our continuation school (Pioneer) and possibly in our independent school study school (Shasta Collegiate Academy), we plan to pilot a new online learning platform that has the potential to be more engaging for our students.

We will offer additional support for EL students by utilizing our bilingual paraprofessionals to facilitate as much direct communication with the home as feasible. Additionally, we will add two monitor periods for those sites with ELAC and work on adding additional aides, specifically bilingual, if possible. We will continue working with the county to offer bilingual counseling services.

Student mental health needs will be addressed with continued mental health counseling services on all campuses (5 days per week). Each comprehensive school will increase the number of mentors available to students by partnering with a local student mentoring group. Staff professional development time will continue as we return to a more typical school day after the COVID-19 pandemic. The emphasis on PLC development includes replacing the four periods of instructional coaching with a full-time instructional coach/ PLC facilitator at each comprehensive site. These three positions will be working directly with the associate superintendent of instructional services. The instructional coaches/ PLC Facilitators will have a primary site but will be available to help staff at all district sites. Software or online learning tools made available to teachers during the hybrid learning model will continue to be made available moving forward to the extent possible. Additional online tools are being considered to help teachers, counselors, and administration to better access and use data to help them be more proactive in providing student support and interventions.

The District will continue to work with families to improve internet access by providing hot spots and working with local providers to enhance bandwidth and accessibility. The technology department will work with the transportation department to complete the installation of wifi access points on any new school busses so that students may access the internet to complete homework on the way to or at home from school. The district will also utilize state and federal funds to maintain the required subscription services for each bus that has wifi.

Additional resources will also be directed at developing a more robust restorative justice program at all schools and improving school culture.

Goals and Actions

Goal

Goal #	Description
1	All graduates will successfully complete the required courses to allow access to all postsecondary options

An explanation of why the LEA has developed this goal.

We believe to be truly successful, all of our students should have access to whatever postsecondary option they choose - four year university, two year transfer degree, two year certificate program, trade school, the military, or the world of work.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of graduates completing the A-G course sequence for UC/CSU admission by 2% each year (Priority 4)	2019-20: 44%	2020-2021: 40.4%	2021-22: 39.5%		50% A-G completers
Increase the percentage of graduates prepared for college level English as measured by the EAP by 3% each year (Priority 4)	2019-20: 66%	2020-21: 68.7% (class of 2022)	2021-22: 60.12% (class of 2023)		75% pass rate
Increase the percentage of graduates prepared for college level Math as measured by the	2019-20: 50%	2020-21: 38.3% (class of 2022)	2021-22: 35.64% (class of 2023)		60% pass rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP by 3% each year (Priority 4)					
Achieve a District wide AP exam pass rate of 65% or higher (score of 3 or better) while increasing participation each year. (Priority 4)	2019-20 Pass Rate: 58.7% 2019-20 Participation: 23.1%	2020-21 Pass rate: 62.2% 2020-2021 Participation Rate 21.14%	2021-22 Pass Rate 62.1% 2021-22 Participation: 20%		65% Pass Rate 30% Participation Rate
Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)	2019-20: 100%	100%	100%		Maintain 100% implementation
Have 0% teacher miss assignments for all students. (Priority 1)	2019-20: Approximately 2% (5 total miss assignments)	2020-2021: 9 miss assignments	2021-22: 9 miss assignments (3.8%)		0 Teacher miss assignments
Maintain 0% of students lacking a standards aligned textbook or instructional materials. (Priority 1)	2019-20: 0%	0%	0%		Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase District ELPAC score average by .25 each year (Priority 4)	2019-20 District ELPAC average score: 2.66	2020-21 District ELPAC average score: 2.52	2021-22: 2.51		3.4 District ELPAC average score
Maintain District English Learner reclassification rates at current levels (Priority 4)	2019-20 reclassification rate: 27.1%	2020-21: 14% 2021-2022: 15.9%	2021-22: 7.8%		Reclassification rate about 27%
Increase the number of students completing CTE concentrator courses by 3% each year. (Priority 8)	2019-20: 1043	2020-2021: 160	2021-22: 209		1150
Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)	100% access by students	100%	100%		100% access by students
Increase percentage of students enrolled in dual enrollment courses by 3% each year (Priority 8)	2019-20: 49%	2020-2021: 25.2%	2021-22: 37.6%		60% of students in dual enrollment
Increase the percentage of that successfully complete the A-G course sequence and are CTE completers or complete other	2019-2020: 11.9%	2020-2021: 19.6%	2021-22: 10.8%		17.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
programs of study by 2% (Priority 4)					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Language Learner (EL) Course	Offer courses designed for EL students at the comprehensive high schools to support their academic progress and work toward reclassification.	$100,000.00	Yes
1.2	English Language Learner Monitor(s)	A certificated staff member will be selected at each comprehensive school if EL enrollment dictates it to monitor the progress of each EL on campus. The EL monitor will check in with teachers, students, parents, and support staff regarding EL progress.	$50,000.00	Yes
1.3	An Instructional Coach and PLC Facilitator at comprehensive sites	Three certificated staff will be on a full-time release to provide Instructional Coaching and serve as PLC facilitators to support the PLC process district-wide. 25% of their time will be dedicated to unduplicated pupils and students with disabilities. Improving teacher instruction is critical to improving these students' educational outcomes.	$80,000.00	Yes
1.4	Four year graduation plans including Career Technical Education courses	Counselors will complete four year graduation plans with all students. This will comprise 20% of their assignment, 50% of which will be dedicated to unduplicated pupils and students with disabilities.	$270,000.00	Yes
1.5	Transportation during the school day to various Career	Transportation (staff, fuel, etc.) during the school day will be provided to ensure access to all programs to all students, specifically targeting unduplicated pupils and students with disabilities.	$165,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Technical Education Programs			
1.6	Career Centers at each comprehensive school	Each comprehensive school site will have a Career Tech and Career Center available to serve students. 40% of the services will be targeted to unduplicated pupils and students with disabilities.	$67,000.00	Yes
1.7	Provide Standards Aligned Curriculum	The District will utilize its text book adoption cycle (includes e-text books) to ensure students and staff have appropriate materials on an annual basis.	$300,000.00	No
1.8	Chromebooks for all students	The District will provide all students with a Chromebook for daily use. Students will be issued a Chromebook in 9th grade and use it throughout their high school years.	$250,000.00	No
1.9	Career Technical Education (CTE) Courses	The District will offer a full complement of CTE courses including Medical Careers, Administration of Justice, Fire Science, Chef Prep, Ag Science, and Robotics, arts, media, and entertainment, among others.	$2,385,000.00	No
1.10	Dual Enrollment and articulated Courses	The district will collaborate with Shasta Community College to offer dual enrollment and articulated courses in a variety of subjects. The administration at the District Office will dedicate 10% of his or her time to this task	$15,000.00	No
1.11	Advanced Placement (AP) Courses	The District will offer a variety of AP courses to challenge students to achieve at the highest academic levels.	$1,400,000.00	No
1.12	Online tools for distance learning,	The district will continue to supply the teaching staff and students with many of the distance learning tools utilized during the COVID-19	$450,000.00	No

Action #	Title	Description	Total Funds	Contributing
	independent learning, and data analysis	pandemic. Additional apps and support products will be purchased to help with more efficient data analysis to support all aspects of student learning, SEL, and the PLC process.		
1.13	Wi-Fi on busses	The district will complete installation of Wi-Fi access points on its school busses so that students may use their District provided Chromebooks to access the internet on long bus rides to and from school. Funds will also be utilized to maintain the required cellular subscription for each bus with Wi-Fi.	$30,000.00	No
1.14	Maintain appropriately credentialed staff	Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.	$8,500.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned goals and implementation of actions. With 14 separate actions, we are addressing a broad spectrum of areas.

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.

We spent more than budgeted on actions related to our EL students (1.1 and 1.2). In regard to counselors completing 4-year graduation plans (1.4) we were well below the expected expenditures. With the addition of another counselor for the next school year, we expect this to correct itself. Due to vacancies in our career centers, we did not spend the allocated amounts (1.6). All other actions were near the projected expenditures. We are making adjustments to all actions account for increased cost and the growth of some programs such as CTE (1.9), which is expanding its Arts, Media, and Entertainment pathway. We are also expecting our dual enrollment, which will now also include articulation to grow as we have increased the number of available classes that lead to students earning college credit that can be applied to transferable degree programs and certification programs that can prepare students for careers that don't require a four-year degree.

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

Our A-G rates, ELPAC scores, overall math scores on CAASPP, AP pass rates, and participation were flat or had a minor increase or decrease. We did see more significant drops in ELA scores, EL reclassification rates, and students that were both A-G and CTE completers. We did see an increase in the number of students in dual-enrolled classes. The second year of our LCAP data shows that our progress toward meeting the expected goal is working. It is clear that minor adjustments need to be made. Actions in other parts of the LCAP can support growth in this goal. For example, the use of instructional coaches is shown to be effective in building teacher capacity, as evidenced by staff responses in our annual survey and feedback from our instructional coaches.

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.

We are adding articulation to be part of our metric "Increase percentage of students in dual enrollment courses by 3%). With a lack of teachers that meet the requirements to dual enroll a course, we are taking actions to find alternatives to providing students the opportunity to earn college credit. A teacher survey conducted in the fall of 2022 showed us that we have many teachers that are or could easily become qualified to meet the dual enrollment criteria for the college in their subject area.

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	Implementation of a variety of measures to mitigate learning loss due to COVID-19, maximize credit recovery options, and ensure all graduates are competent in reading and math.

An explanation of why the LEA has developed this goal.

Despite the learning models employed by the District (hybrid in 2020-21 and modified in-person in 2021-2022), students' grades and performance have suffered during the last two school years (2020 to 2022) due to a lack of in-person instruction in 2020-21 and a significant increase in the number of students missing school due to quarantine in 2021-22. Implementing actions and services designed to improve students' basic skills and provide opportunities for students who may have failed courses to recover those credits and graduate with their cohort group will be key components of returning the District to a more typical instructional model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain scores at or above state average in English as measured by the California Assessment of Student Performance and Progress assessments (Priority 4)	Suspended spring 2020 2018-19: 576.61% which is 0.34% above average.	2020-21 scores: 67.78% which is 8.54% above state average	2021-22 scores: 60.12% which is 5.32% above the state average		Scores at or above state average
Achieve scores at or above state average in Math as measured by the California Assessment of Student Performance and Progress	Suspended spring 2020 2018-19: 38.17% which is 5.93% above average	2020-21 scores: 40.75% which is 6.99% above state average	2021-22 scores: 35.64% which is 8.67% above the state average		Scores at or above state average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments (Priority 4)					
Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 1%. (Priority 7)	2019-20: 85%	Fall 2021: 80.1%	Fall 2022: 83.5%		88% of students earning a 2.0 GPA or better

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Pioneer Continuation High School for students who are credit deficient or have severe behavior or attendance issues.	Offer a complete continuation high school program including extra staffing to reduce class size, on site full-time counselor. Add an assistant principal to support administrative services including attendance, behavior, and academics. Additionally, the AP will also help coordinate student services and supports that may include mental health counseling services.	$2,600,000.00	Yes
2.2	Gateway to College Program	Through a partnership with Shasta Community College, the District will offer the Gateway to College program to students who have dropped out of school and desire to return or are in danger of dropping out of school. The District will employ two full time teaching staff as agreed to in the partnership.	$240,000.00	Yes
2.3	Success Labs	Offer lab sections during the school day as an intervention designed to keep students on track and passing their core classes. These courses will target unduplicated students and students with disabilities.	$280,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Credit Recovery Labs	Offer lab sections during the school as an intervention designed to allow students to recover lost credits through individual online instruction. These courses will target unduplicated students and students with disabilities.	$175,000.00	Yes
2.5	English and Math Labs	Offer specialized instruction in reading and math skills via English and/or Math Lab courses for students whose skills are not at grade level.	$350,000.00	No
2.6	Summer School	Offer summer school to all students to recover credits due to failing a class. Transportation, academic counseling and food service will be provided.	$150,000.00	No
2.7	Anytime School and/or Academic Saturday School	Offer credit recovery to all students in a summer school style format either after school (Anytime School) or on Saturdays.	$30,000.00	No
2.8	After or Before School Tutoring	A staff member will facilitate an after or before school peer tutoring program at each comprehensive school site. Student tutors will be recruited to work with their peers and their tutoring hours will be logged for scholarship monies.	$25,000.00	No
2.9	Professional Development on Instruction	Teachers will be offered professional development on grading equity and differentiated instruction.	$50,000.00	No

Goal Analysis [2022-23]

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

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

All planned actions were carried out and implemented as intended.

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 cost of running and maintaining Pioneer Continuation High School (PHS) was more than what was allocated. In regard to PHS, we are replacing the TOA with an assistant principal. While the cost of administration will go up, students will now have one more additional full-time administrator to help with needed services at the school. All other expenditures were in line with what was budgeted. We will be increasing funding for next year to account for the expected increase in cost to fund the existing actions.

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

Math (-5%) and ELA (-7.5%) CAASPP scores dropped from the 2021-22 school year. The percentage of students earning a 2.0 GPA or better increased by 3% from 2021-22. The GPA increase is reflective of all students in the district, while the change in CAASPP score is limited to a cohort of students (11th grade only). We are planning to track cohort progress prior to CAASPP testing to measure growth on a cohort-by-cohort basis better. With GPA going up and CAASPP scores going down, it is difficult to make broad conclusions at this time about student performance. When we dive deeper into the data and look at our unduplicated and SWD students, we see that our specific unduplicated students, such as low income, are performing above the state average on both the ELA and math parts of the CAASPP. While we appreciate that our unduplicated students are outperforming their unduplicated peers at the state level, they are still below the overall state comprehensive state average.

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.

We are replacing the TOA position with an assistant principal at PHS. We are also increasing the number of sections of Access S labs.

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	Improve student engagement, support, school climate, safety and environment

An explanation of why the LEA has developed this goal.

Supporting students outside the classroom is critical to the success of any school. This support can take many forms - providing prosocial activities to enhance student engagement; appropriate measures to provide a safe learning environment; mental health services for students in crisis; and ensuring the physical plant is safe, clean, and in good repair, as examples. This goal is designed to ensure all aspects of campus life outside the classroom are supported to enhance overall student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achieve District wide overall student attendance of 95% annually (Priority 5)	2019-20: 92.6%	Spring 2022: P2 90.73%	Spring 2022: P2 90.55%		95% overall student attendance annually
Reduce District wide student chronic absenteeism by 1% (Priority 5)	2019-20: 11.35%	17 or more absences Spring 2022: 10.7% (includes quarantine) Spring 2022: 7.5% (without quarantine)	17 or more absences Spring 2023: 8.1%		Less than 8.5% District wide student chronic absenteeism
Achieve District wide out of school suspensions less than 3% (Priority 6)	2019-20: 4.4%	Spring 2022: 4.3 %	Spring 2023: 5.69%		District wide out of school suspensions less than 3%
Maintain pupil expulsion rate less than 1% (Priority 6)	2019-20: .017%	Spring 2022: 0.0005%	Spring 2023: 0%		District wide pupil expulsion rate less than 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)	2019-20: Good	2021: Good	Good		Overall "Good" rating on annual facilities inspection for all student occupied facilities.
Engage 100% of students and parents in annual post secondary planning process (Priority 3)	2019-20: 100% engaged	2021-2022: 100% engaged	2022-23: 100% engaged		100% of students and parents in annual post secondary planning process
Enroll no less than 15 families per comprehensive site in "Student Success Academy" each year (Priority 3)	2019-20: EHS - 6 FHS - 10 SHS - 13	2021-2022: EHS- 5 FHS- 11 SHS- 7	2022-23 EHS- 62 FHS- 28 SHS- 21		No less than 15 families per comprehensive site in "Student Success Academy" each year
Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)	2019-20: 100%	2021-2022: 100%	100%		More than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey
Increase student self reporting of campus safety as "neutral", "agree" or " strongly agree" by 2% (Priority 6)	2020-21: 91%	2021-2022: 78.6%	2022-23: 74.8%		97% student self reporting of campus safety as "neutral", "agree" or " strongly agree"
Increase student self reporting of participating in school activities as "neutral",	2020-21: 61%	2021-2022: 70.2%	2022-23: 72.6%		67% student self reporting of participating in school activities as "neutral",

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"agree" or " strongly agree" by 2% (Priority 6)					"agree" or " strongly agree"
Maintain parent reporting of their student feeling safe at school as "neutral", "agree" or " strongly agree" above 90& (Priority 6)	2020- 21: 94%	2021-2022: 89.3%	2022-23: 92.9%		90% of parents reporting their student feeling safe at school as "neutral", "agree" or " strongly agree"
Increase parent reporting of their student feeling connected at school as "neutral", "agree" or " strongly agree" by 2% (Priority 6)	2020-21: 83%	2021-2022: 88.5%	2022-23: 86.9%		90% of parents reporting their student feeling connected at school as "neutral", "agree" or " strongly agree"
Maintain staff reporting of their school being safe as "neutral", "agree" or " strongly agree" above 95% (Priority 6)	2020-21: 97%	2021-2022: 85.5%	2022-23: 90%		95% staff reporting their school being safe as "neutral", "agree" or " strongly agree"
District graduation rate above 93% (Priority 5)	2019-20: 90%	2020-2021: 87.5%	2021-22: 92.5%		District graduation rate above 93%
District dropout rate below 3% (Priority 5)	2019-20: 4.11%	2020-2021: 4.7%	2021-22: 4.77%		District dropout rate below 3%
As we are a high school district, middle school drop out rates do not apply (Priority 5)	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher on Assignment (TOA) to improve attendance and/or engagement	Each comprehensive school site will employ a TOA for 60% of the day to improve student attendance (comprehensive schools) and engagement. Improving student attendance at the comprehensive schools is critical to the success of our unduplicated students and students with disabilities, as is maintaining student engagement of those same populations.	$180,000.00	Yes
3.2	Student Success Academies	Offer the Student Success Academy program at each comprehensive school targeting new incoming, unduplicated students and students with disabilities in the 9th grade and their families. This a multi session program occuring in the evening during the first two months of the school year. The focus is on how to be successful in high school. Incentives to attend, snacks, child care and tutoring are provided as needed.	$25,000.00	Yes
3.3	Foster Youth Liaison at each comprehensive school and District level	An Assistant Principal will designated at each comprehensive school to serve as the Foster Youth Liaison on behalf of foster youth students at his/her school. This will comprise approximately 5% of the designated staff member's duties. At the District level, a Foster/Homeless Liaison will be designated and those duties will comprise approximately 10% of his/her duties.	$50,000.00	Yes
3.4	At Risk Counseling at each comprehensive school	An additional counselor will be employed at each comprehensive school to lower the counselor to student ratio and allow additional time for at-risk student counseling.	$350,000.00	Yes
3.5	School Resource Officers	The District will contract with the Redding Police Department and the Shasta County Probation Department to provide School Resource Officers (SROs) on all school campuses. The SROs will enhance	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		campus safety and foster positive student relationship with law enforcement, particularly with our unduplicated students and students with disabilities.		
3.6	Pregnant and Parenting Teen Program	The District will offer a comprehensive Pregnant and Parenting Teen Program, including classified staff to provide direct services to pregnant or parenting students, in addition to teaching staff working directly with pregnant or parenting students who may prefer independent study over the typical classroom due to family needs.	$125,000.00	Yes
3.7	In School Suspension Program	The District will offer in school suspension as an alternative to out of school suspension to minimize educational interruption due to discipline. In school suspension will be used as often as possible to keep students on campus and progressing academically, particularly with our unduplicated students and students with disabilities.	$160,000.00	Yes
3.8	Mental Health Counseling for Students	Contract with a private vendor (Steps to Tomorrow) to provide mental health counseling services to students on all school sites up to 5 days per week.	$300,000.00	No
3.9	School Psychologist Services	Add an additional School Psychologist to assist in addressing students' social and emotional learning.	$130,000.00	No
3.10	Anonymous Reporting System	Maintain an online based anonymous reporting system for students to use when reporting bullying, harassment or situations when they are in crisis.	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	School Nursing Services	Add an additional School Nurse and Health Clerk to the staff to address student related health issues as we recover from the COVID-19 pandemic and return to normal instruction.	$185,000.00	No
3.12	Intramurals	Offer intramural activities at lunch on each of the comprehensive school sites to enhance campus climate.	$10,000.00	No
3.13	On site Security Staff	Contract with a private security firm to increase campus supervision and maintain a safe learning environment.	$185,000.00	No
3.14	Link Crew	Offer a Link Crew program at each comprehensive site to ease the transition to high school for middle school students.	$15,000.00	No
3.15	Maintenance and Custodial Services	Employ and provide resources to the Maintenance and Custodial department to maintain safe and clean school sites.	$2,800,000.00	No
3.16	Attendance Incentives for At Risk Students	Provide incentives for students who make improvements in their attendance and/or maintain strong attendance throughout the school year.	$7,500.00	No
3.17	Mentoring Program	Bring in an outside mentoring program (Elevate Mentoring) to provide mentors to students. This group will work closely with the school counseling team at each comprehensive school.	$120,000.00	No
3.18	Restorative Justice Program	Each comprehensive school with institute a restorative justice and/or peer court program as an alternative to suspension. This comprises 2% of the principal's time.	$29,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.19	Parent Involvement	Site administrators will maintain Site Councils, parent booster and PTSA groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making. This will comprise 10% of the Principals' time.	$65,000.00	No

Goal Analysis [2022-23]

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

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

We had a significant increase in the number of families participating in the student success academies this year. We went from 23 total families last year to 111 this school year. Our pregnant and parenting teen program lost its instructor early in the year. We met the needs of these students by utilizing staff at Shasta Collegiate Academy. All other planned actions and services were implemented as planned.

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.

With the lack of a full-time instructor for our pregnant and parenting teen program, we did not spend our budgeted amount for this program. We also had difficulties filling the in-school suspension positions at two of our sites and thus did not spend all the budgeted funds for this action. We are adding a counselor at Shasta Collegiate Academy and eliminating the TOA. At Pioneer HS, we are adding an assistant principal and eliminating the TOA position. We are planning to see an increase in the cost of maintaining the current actions and plan to increase the budget accordingly; we estimate that to be approximately 8.92%

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

Our metrics show that student attendance, chronic absenteeism, expulsion rates, graduation rates, parent and staff perceptions of school safety, condition of our facilities, and parent participation in the Student Success Academies are at or above where we were in the 2021-22 school year. Overall, 11 of 15 actions are showing positive progress toward our desired outcomes for 2023-24. Areas of concern are student suspensions and student connectivity to school, and student perceptions of school safety.

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.

As we go into our third year of the current LCAP, we have no changes to our metrics or planned actions. Regarding our restorative Justice programs, while they are active at all comprehensive sites, the tracking of the administrative time has been lacking. We are adding verbiage to the action to include 2% of the principal salary to better reflect the time and resources spent on this very worthwhile action.

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
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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.

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)
4928323	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.99%	0.00%	$0.00	8.99%

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.

Three certificated staff will be on a full-time release to provide Instructional Coaching and serve as PLC facilitators to support the PLC process district wide. 25% of their time will be dedicated to unduplicated pupils and students with disabilities. Improving teacher instruction is critical to improving students' educational outcomes. They will also help staff analyze, disaggregate and integrate data into the development of lessons to be better aligned with our PLC initiative. More effective use of data, especially with our unduplicated and SWD student population, may facilitate more informed actions and classroom services for these students.

Counselors will complete four-year graduation plans with all students. This will comprise 20% of their assignment, 50% of which will be dedicated to unduplicated pupils and students with disabilities. Graduation plans will be completed will all students. However, specific emphasis will be placed on the unduplicated pupil population to ensure they have appropriate guidance, considering postsecondary enrollment data shows these students tend to lag behind their peers.

Transportation (staff, fuel, etc.) during the school day will be provided to CTE programs at all school sites to ensure access to all programs for all students, specifically targeting unduplicated pupils and students with disabilities. While this service will be available to all students, the primary reason for offering transportation is to ensure access to students in the unduplicated student group.

Each comprehensive school site will have a Career Tech and Career Center available to serve students. 40% of the services will target unduplicated pupils and students with disabilities. Given that the unduplicated student population tends to lag behind their peers in postsecondary enrollment, the Career Centers will be a critical component in addressing this gap.

Offer a complete continuation high school program, including extra staffing to reduce class size, an on-site full-time counselor, an assistant principal to monitor attendance and behavior, and mental health counseling services. Mental health counseling services will be available to all students in the District. However, it will be specifically directed at students in the unduplicated group, with 75% to 80% of the continuation high school's enrollment being part of the unduplicated student population annually; additional support is necessary.

Through a partnership with Shasta Community College, offer the Gateway to College program to students who have dropped out of school and desire to return or are in danger of dropping out of school. The district will employ two full-time teaching staff as agreed to in the partnership. This program will be available to all students in the district. However, it will be principally directed at students in the unduplicated group, with 75% to 80% of the Gateway to College program's enrollment being part of the unduplicated student population annually.

Offer support lab sections during the school day as an intervention designed to keep students on track and passing their core classes. These courses will be available to all students but will target unduplicated students and students with disabilities as the data shows their grade point averages are generally lower than their peers.

Offer credit recovery lab sections during the school day as an intervention designed to allow students to recover lost credits through individual online instruction. These courses will be available to all students but target unduplicated students and students with disabilities as they have an increased likelihood of being credit deficient and sometimes cannot attend other programs for credit recovery.

Each comprehensive school site will employ a TOA for 60% of the day to improve student attendance (comprehensive schools) or engagement. Improving student attendance at the comprehensive schools is critical to the success of our unduplicated students and students with disabilities, as is maintaining student engagement of those same populations.

Offer the Student Success Academy program at each comprehensive school targeting new incoming, unduplicated students and students with disabilities in the 9th grade and their families. This multi-session program occurs in the evening during the first two months of the school year. The focus is on how to be successful in high school. Incentives to attend, snacks, childcare, and tutoring are provided as needed. Any interested student or family will be allowed to participate. However, the primary focus and recruitment will be on families of unduplicated students.

An additional counselor, for a total of four, will be employed at each comprehensive school to lower the student-to-counselor ratio and allow extra time for at-risk student counseling. This will improve the student-to-counselor ratio at each school for all students. However, students in the unduplicated student population will be the primary focus of these services and derive the most benefits from the improved student-to-counselor ratio.

The district will contract with the Redding Police Department and the Shasta County Probation Department to provide School Resource Officers (SROs) on all school campuses. The SROs will enhance campus safety and foster positive student relationships with law enforcement, particularly with our unduplicated students and students with disabilities. While all students will benefit from having SROs on site, our unduplicated student population historically has more negative interactions with law enforcement. SROs will improve their likelihood of having a positive relationship with law enforcement as an adult.

The district will offer a comprehensive Pregnant and Parenting Teen Program, including classified staff to provide direct services to pregnant or parenting students, in addition to teaching staff working directly with pregnant or parenting students who prefer independent study over the typical classroom due to family needs. All students will have access to and benefit from this program. However, typically 75% to 80% of the students participating in this program are in the unduplicated student population, and serving their needs will be the program's primary focus.

The district will offer in-school suspension as an alternative to out-of-school suspension to minimize educational interruption due to discipline. In-school suspension will be used as often as possible to keep students on campus and progressing academically, particularly with our unduplicated students and students with disabilities. While all students will benefit from this alternative to out-of-school suspension, students

in the unduplicated population will be the primary focus of limiting learning loss and closing the gap present with their peers.

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

For 2023-2024, the district calculates its minimum percentage to increase or improve services at 8.99% based on LCFF base grant dollars and our 51.5% estimated unduplicated count of low-income, English learners, and foster youth students. This minimum percentage serves as an approximate measure of our plan to increase, improve or enhance services to the targeted student groups. As referenced above and outlined in the actions and services to meet our goals, the district plans to spend approximately $4,928323 on various services for these student groups - slightly beyond the $4,928,323 in supplemental funds projected to be received by the district. Compared to the expected LCFF base funding of $54,808,981, these planned expenditures will slightly exceed the minimum percentage to increase or improve services by 8.99%. Many services are planned to be delivered on a school-wide or LEA-wide basis. This delivery model will most successfully meet the needs of our students in the identified subgroups by offering services that will be part of the normal school day and not isolate these students in programs outside of the mainstream school experience.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,247,500.00	$777,000.00		$1,445,000.00	$14,469,500.00	$12,163,000.00	$2,306,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Language Learner (EL) Course	English Learners	$100,000.00				$100,000.00
1	1.2	English Language Learner Monitor(s)	English Learners	$50,000.00				$50,000.00
1	1.3	An Instructional Coach and PLC Facilitator at comprehensive sites	English Learners Foster Youth Low Income	$80,000.00				$80,000.00
1	1.4	Four year graduation plans including Career Technical Education courses	English Learners Foster Youth Low Income	$270,000.00				$270,000.00
1	1.5	Transportation during the school day to various Career Technical Education Programs	English Learners Foster Youth Low Income	$165,000.00				$165,000.00
1	1.6	Career Centers at each comprehensive school	English Learners Foster Youth Low Income	$67,000.00				$67,000.00
1	1.7	Provide Standards Aligned Curriculum	All Students with Disabilities	$300,000.00				$300,000.00
1	1.8	Chromebooks for all students	All Students with Disabilities				$250,000.00	$250,000.00
1	1.9	Career Technical Education (CTE) Courses	All Students with Disabilities	$2,200,000.00			$185,000.00	$2,385,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Dual Enrollment and articulated Courses	All Students with Disabilities	$15,000.00				$15,000.00
1	1.11	Advanced Placement (AP) Courses	All Students with Disabilities	$1,400,000.00				$1,400,000.00
1	1.12	Online tools for distance learning, independent learning, and data analysis	All Students with Disabilities	$200,000.00			$250,000.00	$450,000.00
1	1.13	Wi-Fi on busses	All Students with Disabilities				$30,000.00	$30,000.00
1	1.14	Maintain appropriately credentialed staff	All Students with Disabilities	$8,500.00				$8,500.00
2	2.1	Pioneer Continuation High School for students who are credit deficient or have severe behavior or attendance issues.	English Learners Foster Youth Low Income	$2,375,000.00			$225,000.00	$2,600,000.00
2	2.2	Gateway to College Program	English Learners Foster Youth Low Income	$240,000.00				$240,000.00
2	2.3	Success Labs	English Learners Foster Youth Low Income	$280,000.00				$280,000.00
2	2.4	Credit Recovery Labs	English Learners Foster Youth Low Income	$175,000.00				$175,000.00
2	2.5	English and Math Labs	Title I Students				$350,000.00	$350,000.00
2	2.6	Summer School	All Students with Disabilities		$150,000.00			$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Anytime School and/or Academic Saturday School	All Students with Disabilities				$30,000.00	$30,000.00
2	2.8	After or Before School Tutoring	All Students with Disabilities				$25,000.00	$25,000.00
2	2.9	Professional Development on Instruction	All Students with Disabilities				$50,000.00	$50,000.00
3	3.1	Teacher on Assignment (TOA) to improve attendance and/or engagement	English Learners Foster Youth Low Income	$180,000.00				$180,000.00
3	3.2	Student Success Academies	English Learners Foster Youth Low Income	$15,000.00			$10,000.00	$25,000.00
3	3.3	Foster Youth Liaison at each comprehensive school and District level	Foster Youth	$50,000.00				$50,000.00
3	3.4	At Risk Counseling at each comprehensive school	English Learners Foster Youth Low Income	$350,000.00				$350,000.00
3	3.5	School Resource Officers	English Learners Foster Youth Low Income	$250,000.00				$250,000.00
3	3.6	Pregnant and Parenting Teen Program	English Learners Foster Youth Low Income	$125,000.00				$125,000.00
3	3.7	In School Suspension Program	English Learners Foster Youth Low Income	$160,000.00				$160,000.00
3	3.8	Mental Health Counseling for Students	All Students with Disabilities		$300,000.00			$300,000.00
3	3.9	School Psychologist Services	All Students with Disabilities		$130,000.00			$130,000.00
3	3.10	Anonymous Reporting System	All Students with		$12,000.00			$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
3	3.11	School Nursing Services	All Students with Disabilities		$185,000.00			$185,000.00
3	3.12	Intramurals	All Students with Disabilities	$10,000.00				$10,000.00
3	3.13	On site Security Staff	All Students with Disabilities	$185,000.00				$185,000.00
3	3.14	Link Crew	All Students with Disabilities	$15,000.00				$15,000.00
3	3.15	Maintenance and Custodial Services	All Students with Disabilities	$2,800,000.00				$2,800,000.00
3	3.16	Attendance Incentives for At Risk Students	All Students with Disabilities	$7,500.00				$7,500.00
3	3.17	Mentoring Program	All Students with Disabilities	$80,000.00			$40,000.00	$120,000.00
3	3.18	Restorative Justice Program	All Students with Disabilities	$29,500.00				$29,500.00
3	3.19	Parent Involvement	9-12 All Students with Disabilities	$65,000.00				$65,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
54808981	4928323	8.99%	0.00%	8.99%	$4,932,000.00	0.00%	9.00 %	**Total:**	$4,932,000.00
								LEA-wide Total:	$3,155,000.00
								Limited Total:	$200,000.00
								Schoolwide Total:	$1,577,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Language Learner (EL) Course	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Enterprise, Foothill and Shasta 9-12	$100,000.00	
1	1.2	English Language Learner Monitor(s)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Enterprise, Foothill and Shasta 9-12	$50,000.00	
1	1.3	An Instructional Coach and PLC Facilitator at comprehensive sites	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill and Shasta High Schools 9-12	$80,000.00	
1	1.4	Four year graduation plans including Career Technical Education courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill and Shasta High Schools 9-12	$270,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Transportation during the school day to various Career Technical Education Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Enterprise, Foothill, Pioneer, and Shasta High Schools 9-12	$165,000.00	
1	1.6	Career Centers at each comprehensive school	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill and Shasta High Schools 9-12	$67,000.00	
2	2.1	Pioneer Continuation High School for students who are credit deficient or have severe behavior or attendance issues.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Pioneer High School 10-12	$2,375,000.00	
2	2.2	Gateway to College Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$240,000.00	
2	2.3	Success Labs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill and Shasta High School 9-12	$280,000.00	
2	2.4	Credit Recovery Labs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill and Shasta High Schools	$175,000.00	
3	3.1	Teacher on Assignment (TOA) to improve attendance and/or engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Enterprise, Foothill, Shasta High and Shasta Collegiate Academy 9-12	$180,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Student Success Academies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill and Shasta High Schools 9-10	$15,000.00	
3	3.3	Foster Youth Liaison at each comprehensive school and District level	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: Enterprise, Foohill andShasta High Schools 9-12	$50,000.00	
3	3.4	At Risk Counseling at each comprehensive school	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill, and Shasta High Schools 9-12	$350,000.00	
3	3.5	School Resource Officers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$250,000.00	
3	3.6	Pregnant and Parenting Teen Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$125,000.00	
3	3.7	In School Suspension Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Enterprise, Foothill, Shasta and Pioneer High Schools 9-12	$160,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$12,071,500.00	$13,873,387.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	English Language Learner (EL) Course	Yes	$80,000.00	$134,676
1	1.2	English Language Learner Monitor(s)	Yes	$30,000.00	$38,503
1	1.3	An Instructional Coach and PLC Facilitator at comprehensive sites	Yes	$80,000.00	$101,030
1	1.4	Four year graduation plans including Career Technical Education courses	Yes	$270,000.00	$178,420
1	1.5	Transportation during the school day to various Career Technical Education Programs	Yes	$150,000.00	131000
1	1.6	Career Centers at each comprehensive school	Yes	$60,000.00	45000
1	1.7	Provide Standards Aligned Curriculum	No	$150,000.00	200000
1	1.8	Chromebooks for all students	No	$200,000.00	213655
1	1.9	Career Technical Education (CTE) Courses	No	$1,625,000.00	1923378
1	1.10	Dual Enrollment Courses	No	$15,000.00	15000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Advanced Placement (AP) Courses	No	$1,300,000.00	1300000
1	1.12	Online tools for remote learning	No	$450,000.00	349658
1	1.13	Wi-Fi on busses	No	$30,000.00	21313
1	1.14	Maintain appropriately credentialed staff	No	$8,500.00	21940
2	2.1	Pioneer Continuation High School for students who are credit deficient or have severe behavior or attendance issues.	Yes	$1,500,000.00	3068774
2	2.2	Gateway to College Program	Yes	$230,000.00	241546
2	2.3	Success Labs	Yes	$250,000.00	250000
2	2.4	Credit Recovery Labs	Yes	$175,000.00	175000
2	2.5	English and Math Labs	No	$350,000.00	350000
2	2.6	Summer School	No	$150,000.00	150000
2	2.7	Anytime School and/or Academic Saturday School	No	$30,000.00	30000
2	2.8	After or Before School Tutoring	No	$25,000.00	25000

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	2.9	Professional Development on Instruction	No	$50,000.00	120000
3	3.1	Teacher on Assignment (TOA) to improve attendance and/or engagement	Yes	$350,000.00	391399
3	3.2	Student Success Academies	Yes	$17,000.00	25000
3	3.3	Foster Youth Liaison at each comprehensive school and District level	Yes	$40,000.00	62625
3	3.4	At Risk Counseling at each comprehensive school	Yes	$332,000.00	334257
3	3.5	School Resource Officers	Yes	$250,000.00	225159
3	3.6	Pregnant and Parenting Teen Program	Yes	$125,000.00	32643
3	3.7	In School Suspension Program	Yes	$150,000.00	124598
3	3.8	Mental Health Counseling for Students	No	$280,000.00	278000
3	3.9	School Psychologist Services	No	$125,000.00	142141
3	3.10	Anonymous Reporting System	No	$12,000.00	12000
3	3.11	School Nursing Services	No	$175,000.00	108309
3	3.12	Intramurals	No	$10,000.00	10000

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	3.13	On site Security Staff	No	$175,000.00	175000
3	3.14	Link Crew	No	$10,000.00	10000
3	3.15	Maintenance and Custodial Services	No	$2,650,000.00	2650000
3	3.16	Attendance Incentives for At Risk Students	No	$7,500.00	7500
3	3.17	Mentoring Program	No	$65,000.00	79040
3	3.18	Restorative Justice Program	No	$29,500.00	10000
3	3.19	Parent Involvement	No	$60,000.00	111823

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)
3793770	$3,864,000.00	$5,603,471.00	($1,739,471.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Language Learner (EL) Course	Yes	$80,000.00	$134,676		
1	1.2	English Language Learner Monitor(s)	Yes	$30,000.00	$38,503		
1	1.3	An Instructional Coach and PLC Facilitator at comprehensive sites	Yes	$80,000.00	$101,030		
1	1.4	Four year graduation plans including Career Technical Education courses	Yes	$270,000.00	$178,420		
1	1.5	Transportation during the school day to various Career Technical Education Programs	Yes	$150,000.00	$150,000		
1	1.6	Career Centers at each comprehensive school	Yes	$60,000.00	$450,00		
2	2.1	Pioneer Continuation High School for students who are credit deficient or have severe behavior or attendance issues.	Yes	$1,275,000.00	$3,068,774		
2	2.2	Gateway to College Program	Yes	$230,000.00	$241,546		
2	2.3	Success Labs	Yes	$250,000.00	$250,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Credit Recovery Labs	Yes	$175,000.00	$175,000		
3	3.1	Teacher on Assignment (TOA) to improve attendance and/or engagement	Yes	$350,000.00	$391,399		
3	3.2	Student Success Academies	Yes	$17,000.00	$25,000		
3	3.3	Foster Youth Liaison at each comprehensive school and District level	Yes	$40,000.00	$62,625		
3	3.4	At Risk Counseling at each comprehensive school	Yes	$332,000.00	$334,257		
3	3.5	School Resource Officers	Yes	$250,000.00	$250,000		
3	3.6	Pregnant and Parenting Teen Program	Yes	$125,000.00	$32,643		
3	3.7	In School Suspension Program	Yes	$150,000.00	$124,598		

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)
47010156	3793770	0	8.07%	$5,603,471.00	0.00%	11.92%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    - 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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