

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sulphur Springs Union School District

CDS Code: 19-65045

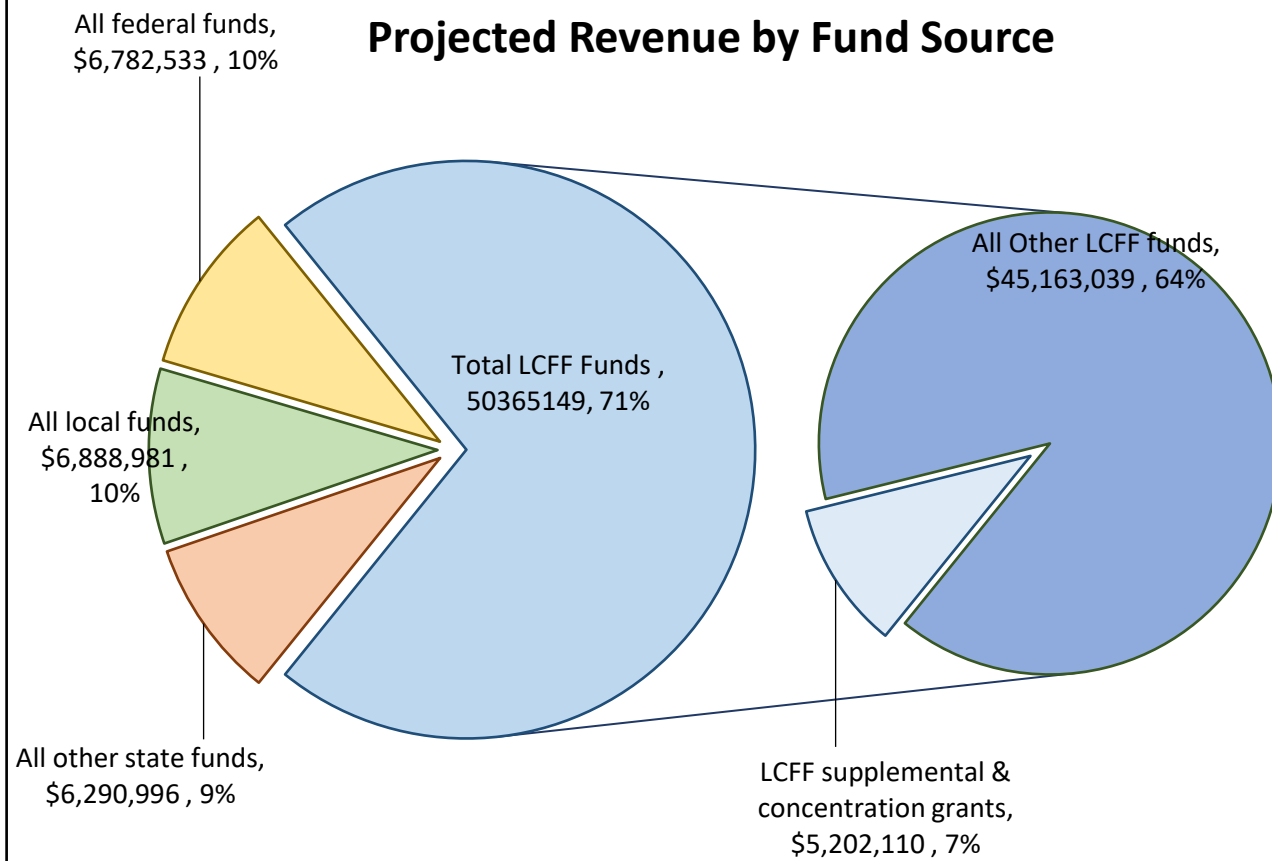
School Year: 2022 – 23

LEA contact information: Dr. Catherine Kawaguchi

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 2022 – 23 School Year

Projected Revenue by Fund Source

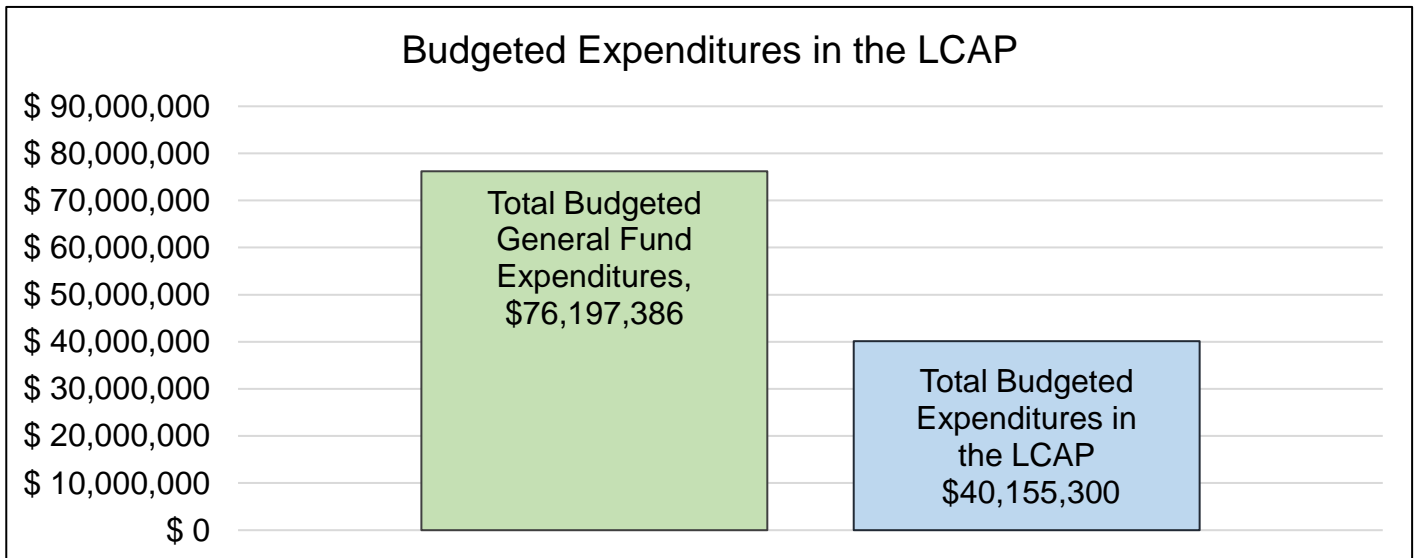


This chart shows the total general purpose revenue Sulphur Springs Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sulphur Springs Union School District is \$70,327,659.00, of which \$50,365,149.00 is Local Control Funding Formula (LCFF), \$6,290,996.00 is other state funds, \$6,888,981.00 is local funds, and \$6,782,533.00 is federal funds. Of the \$50,365,149.00 in LCFF Funds, \$5,202,110.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Sulphur Springs Union School District plans to spend for 2022 – 23. 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: Sulphur Springs Union School District plans to spend \$76,197,386.00 for the 2022 – 23 school year. Of that amount, \$40,155,300.00 is tied to actions/services in the LCAP and \$36,042,086.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not described in the LCAP include those costs of operations and general business expenses of the District as well as certain specialized programs. These expenditures include utilities, insurance (liability, auto, workers comp), postage, fuel, and transportation, Special Education (such as teachers and aides), regional Special Education programs, after-school programs, long-term debt obligations, District Administration, copier rentals, custodial supplies, retirement benefits (Golden Handshake and H&W), District and school office support, supplies, and equipment. Other expenditures not included are the LCAP is the ESSER III plan and Expanded Learning Opportunity Program.

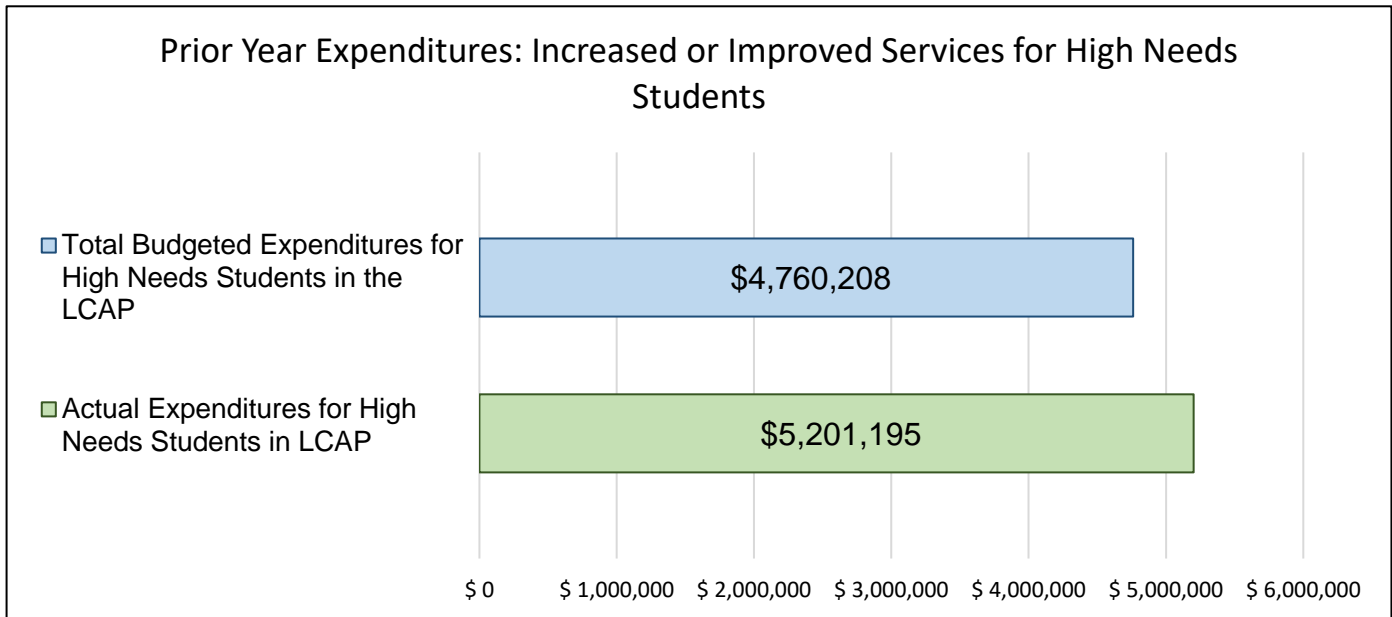
Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

LCFF Budget Overview for Parents

In 2022 – 23, Sulphur Springs Union School District is projecting it will receive \$5,202,110.00 based on the enrollment of foster youth, English learner, and low-income students. Sulphur Springs Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sulphur Springs Union School District plans to spend \$6,063,668.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



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

The text description of the above chart is as follows: In 2021 – 22, Sulphur Springs Union School District's LCAP budgeted \$4,760,208.00 for planned actions to increase or improve services for high needs students. Sulphur Springs Union School District actually spent \$5,201,195.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sulphur Springs Union School District	Dr. Catherine Kawaguchi Superintendent	ckawaguchi@sssd.k12.ca.us (661) 252-5131

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)

For the 2021-22 School year, the Sulphur Springs Union School District received funds from the Educator Effectiveness, CARES Act, Expanded Learning Opportunities Plan and funds from the Elementary and Secondary School Emergency Relief I and II. In addition, a Safe Return to School Plan was created which described how staff and students would safely return to school and included the use of funds provided by the Budget Act of 2021, not included in the Local Control Accountability Plan. The following virtual meetings were held to gather input from District partners:

LCAP Advisory Meetings (including the Superintendent, Assistant Superintendent of Educational Services, Parents - English Learners, Title I, Special Ed, Foster Youth, General Ed, Teachers and Classified staff)

- August 20, 2020 - Learning Continuity and Attendance Plan
- March 20, 2021 - LCAP Survey Results
- April 19, 2021 - Input for 2021-24 LCAP Goals 1 and 2 and Expanded Learning Opportunities Grant Plan
- April 26, 2021 - Input for 2021-24 LCAP Goals 3 and 4 and Expanded Learning Opportunities Grant Plan
- May 24, 2021 - Review of all 2021-24 LCAP Goals and Expanded Learning Opportunities Grant Plan
- January 25, 2022 - Review of Supplement to the Annual Update

CAC (including the Superintendent and Classified staff)

- August 25, 2020 - Input of Safety Plan, Learning Continuity and Attendance Plan, and Instructional Programs
- October 13, 2020 - Update on Small Cohorts and Instructional Programs
- November 3, 202 - Update on Small Cohorts and Instructional Programs
- December 1, 2020 - Update on Small Cohorts and Instructional Programs
- February - 2, 2021 Update on Covid Safety Plan and Small Cohort reopening
- March 23, 2021 - Update onf LCAP Annual Update and Learning Continuity Plan
- May 11, 2021 - New 2021-22 LCAP Goals and Expanded Learning Opportunities Grant
- September 21, 2021 - Draft of ESSER III Plan
- October 12, 2021 - ESSER III Plan Board Approved

PAC (including the Superintendent, Assistant Superintendent of Educational Services, and Parents from all 9 school sites)

- August 19, 2020 - Learning Continuity and Attendance Plan and Instructional Programs
- September 16, 2020 - Feedback regarding Learning Continuity and Attendance Plan
- October 21, 2021 - Instructional Programs, Small Cohorts and Instructional Programs
- January 20, 2021 - Covid Safety Plan
- February 21, 2021 - Annual Update and 2021-22 New LCAP Goals, update on in person instruction
- April 19, 2021 - 2021-22 LCAP input and feedback and Expanded Learning Opportunities Grant
- January 12, 2022 - Update and review of Expanded Learning Opportunities Grant and Educator Effectiveness Plan

ADCO (including Superintendent, Assistant Superintendents, Directors, Principal, Assistant Principals, other Certificated Management staff)

- August 26, 2020 - Input for Learning Continuity Plan and Learning @Home protocols
- September 9, 2020 - Learning @Home protocols
- September 29, 2020 - Discussion of Small Cohort, Intervention and Instructional Programs
- September 28, 2020 - Tutoring for Special Education, Small Cohorts, Orton Gillingham, and Learning Continuity Plan
- October 7, 2020 - TK-2 Small Cohorts and Orton Gillingham instruction
- November 4, 2020 - Learning @Home Instructional Program
- December 16, 2020 - Reopening protocols and support for TK-2
- January 20, 2021 - Covid Safety Plan
- January 27, 2021 - Small Cohort and Distance Learning Plan
- February 10, 2021 - Reopening Plan (AM/PM)
- February 24, 2021 - Reopening Plan (AM/PM), Learning @Home attendance, LCAP Annual Update and Learning Continuity Plan
- March 8, 2021 - AM/PM Instructional Model and Learning Support Teachers

- March 17, 2021 - Social Emotional Learning and Counseling needs
- March 31, 2021 - Preparation for Full Day return to instruction, LCAP and Annual Update
- April 12, 2021 - LST feedback
- May 5, 2021 - LCAP Input (2021-222)
- June 14, 2021 - Instructional Programs
- August 25, 2021 - Scholars @Home, Curriculum, Instructional Programs
- September 8, 2021 - ESSER III Plan update
- November 3, 2021 - Learning Support Teachers and Orton Gillingham check in
- January 19, 2022 - Review of Supplement to the Annual Update

District English Learner Advisory Committee

- April 23, 2020 - Discuss school closure and LCAP
- June 3, 2020 - LCAP Goals and Summer Programs
- September 10, 2020 - LCAP Goals
- November 12, 2020 - LCAP Goals
- March 8, 2021 - LCAP Goals and Annual Update
- March 10, 2021 - Share LCAP Survey Results
- April 15, 2021 - 2020-21 LCAP Annual Update
- May 13, 2021 - New LCAP 2021-2022 and Expanded Learning Opportunities Plan
- September 27, 2021 - 2019 -20 LCAP Annual Update
- October 6, 2021 - Expanded Learning Opportunities Plan
- February 1, 2022 - Review of the Supplement to the Annual Update

Parent Input Meetings

- February 2, 2022 - Review of the Supplement to the Annual Update
- February 10, 2022 - Review of the Supplement to the Annual Update

Staff Input Meeting

- January 31, 2022 - Review of the Supplement to the Annual Update
- February 8, 2022 - Review of the Supplement to the Annual Update (District Office Staff Meeting)
- February 15, 2022 - Review of the Supplement to the Annual Update

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The Sulphur Springs Union School District has five schools that have low income, English Learners and foster students that are in excess of 55%. To support these students, the District received \$97,000 in concentration funding which was used to support an additional social worker to address social emotional needs of students. This service will aid in removing barriers to instruction and assist students in accessing the curriculum.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

To support students who may have been adversely affected by distance learning due to the COVID-19 pandemic, the District created an intervention and assessment committee in addition to other partner meetings which met during the course of the school year to design, plan, and implement a response to intervention program for students. Intervention included a comprehensive academic and social emotional plan, monitoring through assessment data and behavioral referrals. These interventions were described in the Expanded Learning Opportunities Plan and Elementary and Secondary School Emergency Relief I and will be expanded upon for two additional years to support student learning.

In addition to the LCAP Advisory, PAC, and CAC meetings previously described, the District also engaged it's partners in the development of plans and the use of one-time federal funds during the following meetings:

Intervention Committee

- December 2, 2020 - Discuss actions and supports in place to ensure students were provided tiered supports during the school day in response to assessment data:
- March 19, 2021 - Input and feedback regarding interventions and assessment during distance learning
- April 15, 2021 - Input and feedback regarding interventions and assessment during distance learning, and Learning Support Teachers (LSTs)
- May 11, 2021 - Feedback regarding Instructional Programs, Learning @Home and LST
- May 26, 2021 - Update regarding Instructional Programs, Learning @Home and LST

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The District has outlined and implemented several academic and social emotional supports to aid students in the mitigation of learning loss. Implementation includes interventions for students, progress monitoring, additional certificated and classified personnel, and professional development for teachers and site administrators. The District is pleased with the efforts undertaken to ensure that students are receiving the needed academic and social emotional supports to mitigate learning loss and further progress toward grade level standards. There has been an increased effort to support students through academic intervention, social emotional supports, and foundational skills in literacy. The successes of each implementation is outlined below.

Personnel - The following positions have been provided to support student academic and social emotional development

- Learning Support Teachers - Providing Tier II and III intervention to address learning loss
- Educational Program Coordinators - Focused on targeted student groups to support learning through data analysis
- Behavior Intervention Aides - Provide support to address behavior challenges that impede students accessing their educational program
- Counseling - Additional counseling services for students to remove barriers to learning and support with social and emotional needs
- Instructional Aides - Provide support to TK/K classrooms to support students early learning
- Educational Program Specialists - Supporting students with disabilities through data analysis, progress monitoring, and provide professional development to staff to support learning acceleration and mitigate learning loss

Professional Development - Professional development has been provided for teachers to support student learning. Currently, nearly all TK-2 grade teachers have participated in professional development focused on literacy and foundational skills.

- Providing professional development on early literacy and instructional methods to mitigate learning loss for students.
- Focus on Orton Gillingham for intervention and support of students in reading and early literacy skills.

Facilities - Upgrades have been made to ensure a safe and secure environment for all staff and students.

- Systems - Repair, replace and upgrade of HVAC systems to improve indoor air quality
- Cleaning and Disinfecting - Purchasing supplies to sanitize and clean all facilities within the District
- Filling Stations - Purchase water filling stations to reduce the risk of virus transmission

Academic Interventions - Several interventions have been implemented to ensure students are provided technology as well as academic support to address learning.

- Learning Academies - Winter and Summer Learning Academies to address the needs of student in need of intervention support in reading and mathematics
- Software and Technology - Continue the opportunity for students to access software programs to support student learning and access to grade level standards to remove barriers to learning and mitigate learning loss.

Parent Communication - Increased parent communication is a key area of focus for our District. Families are provided weekly District and school messages to foster home/school connections. In addition, an additional District translator has been added to support Spanish speaking families.

- Parent Square - Increase the home/school communication and engagement
- Bilingual Translator - Provide translations services to families of students that are English Learners

Challenges

Although we are pleased with the implementation of each of our actions, the District has experienced some challenges. There have been significant challenges with classified and certificated positions being filled. We continue to advertise positions, but have found the need to utilize current staff to support the most impacted students and school sites.

Additional challenges include supporting students with at home learning. Some students have difficulty with navigating technology. We have deployed devices and WIFI hotspots, however, some students are unable to connect to the internet. In these cases, we have provided print materials of assignments and checked in with students by phone or home visit to ensure live interaction and teaching.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Sulphur Springs Union School District staff has a continued focus on ensuring that all students, including low income, English Learners, and Foster Youth receive an exemplary education. During the 2021-2022 school year, staff have continued to use the fiscal resources received during the 2021-2022 school year to target learning acceleration, learning recovery, wellness, and safety.

Learning Acceleration / Learning Recovery

Teachers and administrators have continued to engage in formative practices to improve students' access to and mastery of grade-level standards. Each of the nine schools have Learning Support Teachers that focus on moving students forward by targeting specific skills and content needed to support mastery of grade level standards. Teachers and administrators have also been provided 30 plus hours of Orton-Gillingham (OG) professional development. OG provides teachers and administrators a direct, explicit,

multisensory approach to teach literacy to students. The Director and Educational Services Program Coordinator have continued to monitor the implementation of OG at school sites and have provided support to teachers in the form of coaching and modeling.

In addition, the Educational Services Program Coordinator has continued to monitor students in the on-line instructional program, Scholars@Home. During the 21/22 school year, it has been extremely important to continue to monitor students that are learning on-line instead of in-person. There have been weekly meetings held with the Principal of the Scholars@Home Program to ensure that she is receiving the support that she needs to further assist with students' engagement and learning.

Assistant Principals and a Program Specialist have also continued to assist with learning recovery. Students have been monitored to support meeting learning goals. Student Success Team meetings have been scheduled and monitored to ensure that parents are well-informed of what additional interventions are being implemented to support their child.

It has been critical that all students have been provided with devices to meet their needs, whether in-person or learning at home. The District has been able to provide schools with devices to support learning at all grade levels. Since teachers have had to pull students for smaller group instruction to meet their needs, teachers have been able to give students a one-to-one device so that they can access their intervention programs. In addition, when a Scholars@Home student has struggled with internet access in the home, the District provides a hot spot for use. Due to the demand of the extra technology in the classrooms and the home, the District has hired an additional technology technician to meet the needs of students and staff.

The transitional kindergarten/kindergarten classes have also been provided instructional aide support to assist with meeting the needs of students and mitigating learning loss. The instructional aide support has afforded the classroom teacher to pull small groups of students to provide intensive intervention when needed.

To ensure that students' needs were being met and learning was continuing without an interruption in the Scholars@Home program and/or students that were placed on Independent Study contracts, additional support was provided to office staff to assist families, complete necessary documentation, and answer questions to support their child. In addition, office staff assisted with monitoring students that may not be attending online and notifying the Principal so that a re-engagement plan can be implemented.

Wellness

District students, families and staff have continued to experience higher levels of stress and anxiety as a result of the COVID-19 pandemic. In addition, the lack of staffing has also created additional stress on staff when trying to cover classes to support learning. These disruptions have caused the District to further ensure that counseling support is available for students when needed. The District has continued to provide counseling at all nine schools and has had to seek an additional counselor for additional hours due to the need. The School Social Worker and counselors work with teachers and site administrators to monitor all students, including students in the on-line Scholars@Home program. Principals share with parents ways to access counseling resources for their child if needed. Teachers and administrators monitor for signs of trauma and other impacts of COVID-19.

Further, the District continues to work with the Behavior Intervention Aide (BIA) team and Board Certified Behavior Analyst (BCBA) to support students who experience behavioral barriers to accessing their instructional program. The BIAs have greatly supported several primary students who have had difficulty readjusting to school since several had never been in school or were in school for

only six months before the pandemic occurred. Emotionally, the staff have seen several students experience separation anxiety from their parents when schools resumed to full instruction at the start of the 21/22 school year.

Parent Engagement

Parent engagement continues to be a strong focus for the District. This past year, the administrators have continued to strengthen the home-school partnerships. Principals continue to hold school assemblies, school meetings and Coffee with the Principal on Zoom. Both the Superintendent, District office Administrators, and Principals use ParentSquare to ensure that weekly communication is going home and that parents have access to school personnel when needed.

Safety

Safety has continued to be a top priority for all students and staff. The District has ensured that all personal protective equipment is available to all students and staff. In addition, when the local health department has adjusted the health and safety protocols to further support schools, District staff has implemented all protocols and provided any resources needed to be in compliance.

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
Sulphur Springs Union	Catherine Kawaguchi Superintendent	ckawaguchi@sssd.k12.ca.us (661) 252-5131

Plan Summary 2022-2023

General Information

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

The Sulphur Springs Union School District (SSUSD) is proud to be comprised of approximately 5,188 students in grades TK-6. There are over 23 different languages are spoken among the diverse student population (African American 5.5%, Asian 3.7%, Hispanic 57.7%, Native American 0.3%, Two or More 5.0%, White (not Hispanic) 20.8%, and Filipino 6.0%. The District has 3.7% Reclassified Fluent English Proficient (RFEP), 3.1% Initial Fluent English Proficient (IFEP), and 17.4% English Learners (ELs).

The TK-6 students at all nine sites are welcomed by dedicated staff that are committed to supporting learning to ensure ALL children an equal opportunity to achieve excellence through high quality, standards-based instruction in a safe and secure, nurturing environment. In the SSUSD, learning is supported through appropriate allocation and monitoring of fiscal resources to prepare students to work and function in a diverse, technologically dynamic world. Personnel are committed to work collaboratively toward these goals through positive interaction and communication with students, parents, community members and fellow staff, maintaining what has become our positive and unique "family feeling."

The District also takes pride with its partnerships throughout the Santa Clarita Valley. The Board of Trustees and Staff believe that it is important to collaborate with our community partners to further enhance student learning throughout the District. A few of the community partners that have continued to assist the District's goals of increasing students' achievements are: Santa Clarita Education Foundation, Canyon Country Library, William S. Hart Union School District, College of the Canyons, Arts for All, and approximately 90 community members that are part of the District's Student and Family Wellness Collaborative. The Collaborative is focused on making sure that the whole child and family are supported, and that they have opportunities provided to them to enhance their child's academic and social/emotional development.

The Sulphur Springs Union School District's Local Control and Accountability Plan (LCAP) captures the ideas and suggestions from several educational partners, such as parents, students, and staff to further enhance and strengthen the actions and services provided to our students. The goal of the LCAP is to provide all students, especially English Learners (17.4%), socio-economically disadvantaged (54.0%), students with disabilities (13.5%), and Foster Youth (.57%), Homeless (.45) students with opportunities to fully reach their potential and achieve academic excellence.

Reflections: Successes

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

The Sulphur Springs Union School District is pleased with the overall progress that students have made as evidenced by local assessments. With strategies identified and implemented through the LCAP, students have been able to access curriculum during and outside of the school day/year as well as participate in intervention strategies to intervene, enrich and accelerate learning.

For the 2020-2021 school year, students participated in STAR Renaissance Assessments for English Language Arts in lieu of CAASPP. Local data indicates that 50.86% of students scored at or above proficiency. Individual student groups also made steady progress toward mastery of grade level standards scoring at or above proficiency as indicated below:

* African American: 53.29%

* Asian: 68.42%

* White: 62.76%

The District is pleased to see that our students have made progress during the pandemic and distanced learning.

We plan to build on this success by supporting Tier I and intervention strategies in ELA through Learning Support Teachers located at all nine sites. This position supports the implementation of first good instruction as well as provides opportunities for students to engage in intervention strategies as needed as evidenced by local district assessments.

As with English Language Arts, for the 2020-2021 school year, students participated in STAR Renaissance Assessments for Mathematics in lieu of CAASPP. Data indicate that overall 33.8% of students scored at or above grade level proficiency. Individual student groups made higher level progress toward the mastery of grade level standards scoring at or above proficiency as indicated below:

* Asian: 59.65%

* Two or more races: 50.36%

* White: 48.12%

The District continues to work on Tier I strategies in mathematics for all students. We plan to build on this supporting the implementation of Standards for the Mathematical Practice and implementation of grade level standards. In addition, intervention support provided by teachers implementing supplemental instructional materials afford students the opportunity to practice and reinforce needed skills.

Another success of which we are most proud is parent engagement. Parent engagement has been successful with an increase in involvement in meetings through Zoom. A highlight in this area is the District English Learner Advisory Committee which has had an average of 50 participants in virtual meetings. This is an increase from the previous year. In addition, other District and site level meetings have seen an increase in educational partner participation to support the implementation of the LCAP as well as site level school plans.

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.

Based on the current local academic assessment data, it is imperative that the District addresses the opportunity gap between all students and lower performing student groups. In English Language Arts, local assessment data indicates 17.25% of English Learners scored at or above grade level standards while 28.81% of Homeless and 18.72% of Students with Disabilities performed at or above grade level respectively.

Professional development for teachers will be provided during the school year to support grade level literacy skills and mathematics for English Learners, Homeless, and Students with Disabilities in support of access and equity. The District has a focus on Orton Gillingham strategies to support students in building, maintaining foundational skills in English Language Arts. In mathematics, the District has a robust math intervention system called Think Central which is aligned to the California State Standards, Standards for Mathematical Practice, and the adopted curriculum.

In addition, and increased focus of ongoing data analysis of local assessments will be mandatory at Administrative meetings and site grade level meetings to ensure students are being regularly monitored for success as well as needs for support while instruction is being modified support student learning.

There will also be a continued focus on supporting students socially and emotionally. The 2021-2022 LCAP survey showed a continued need to provide counseling and social work support for students by both the staff and parents. In addition, the data from the referral rates for counseling support has increased and has warranted a need for additional staff to support students with mental wellness.

Staff will continue to monitor student groups for chronic absenteeism since chronic absenteeism increased from 9.6% to 16%. In 2019, the student groups that were monitored were African American and Foster Youth. For 2022-2023 school year, these two student groups will continue to be monitored.

LCAP Highlights

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

The 2022-2023 LCAP focuses on the continuous improvement of student achievement, providing ongoing professional development and training for educators, evaluating and improving school climate, and offering meaningful parent engagement activities.

The Sulphur Springs Union School District is committed to continuously analyzing important metrics related to student needs, implementing the feedback and input of our educational partners, refining classroom instruction, improving school climate and safety, and mitigating learning loss to close the achievement gap. The LCAP goals and actions outline effective actions and services that contribute to student growth and achievement.

The LCAP supports the actions and services that are being implemented by staff to support positive outcomes in student achievement and supports the District's vision and goals. Additionally, the LCAP reflects efforts to provide more clarity and transparency for educational partners on District services and expenditures.

Actions and services include the following:

- Providing a cooperative and equitable learning experience for all students.
- Ensuring the needs of every student are met through consistent data analysis, quality core instruction, differentiated support and assistance provided during the school day, and additional opportunities for support offered outside of the school day.
- Fostering collaboration between professionals who are focused on improving student outcomes.
- Addressing social-emotional needs of children through coordinated services and District supports.
- Ensuring there are multiple pathways that encourage family involvement in student learning.

Throughout the LCAP, the goals, actions, and expenditures demonstrate how the District works to continuously improve progress on the State and Local Indicators outlined on the Dashboard. State and Local Indicators are priorities and areas of focus in our District's efforts. The District is committed to engaging in continuous improvement efforts to address all Indicators. The District remains committed to increasing student achievement and strives to continuously improve progress on each Indicator, over time.

The Sulphur Springs Union School District makes it a priority to inform all educational partners about the local assessments and the California School Dashboard. The District takes steps to ensure that educational partners have an opportunity to access the data from the local assessments and the California School Dashboard and supports the District's partners with developing an understanding of how to use the data effectively to make meaningful contributions to the District's ongoing efforts to support 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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Sulphur Springs Union School District (SSUSD) has elicited educational partners' feedback through surveys and online meetings with parents, students, teachers, support staff, union representatives and administrators, including the Parent Advisory Committee, District English Language Advisory Committee, and LCAP Advisory Committee. Translation services were provided for all parent meetings. The SSUSD solicited recommendations and comments from all educational partners regarding the specific actions and expenditures proposed to be included in the Local Control Accountability Plan. Staff shared data, results of surveys, and proposed actions and services for the 2022-2023 LCAP during educational partner meetings for review and comment. Educational partner feedback was reviewed by administration and considered before finalizing each plan.

The LCAP Advisory Committee consists of 1 Title I parents, 1 Foster parent, 1 special education parent, 1 DELAC parent, 1 English Learner Parent, union representation of two teachers and two classified members, 3 administrators, and the Superintendent.

The LCAP Advisory Committee met on January 25, 2022, April 27, 2022, and May 3, 2022 to review the Supplement to the Annual Update for 2021-2022 LCAP, and provide input and feedback on the 2022-23 LCAP. LCAP Advisory Committee members were able to ask questions, get clarification and provide input. Data was shared to support goals and actions within the LCAP.

The Assistant Superintendent of Educational Services and the Superintendent ensured that all parent meetings were conducted in English and Spanish, and opportunities to provide input was solicited. Dates and times for the Informational Input meetings regarding the Supplement to the Annual 2021-2022 LCAP and the 2022-

2023 LCAP were posted on the District website and communicated to families via ParentSquare, District's communication system.

The following Educational Partner meetings with parents were held to discuss and receive feedback on the Supplement to the Annual 2021-2022 LCAP and the 2022-2023 LCAP:

- February 2, 2022, Parent Meeting Districtwide, Annual LCAP
- February 10, 2022, Parent Meeting, Districtwide, Annual LCAP
- February 17, 2022, DELAC, Annual LCAP
- February 23, 2022, Parent Advisory Committee, Annual LCAP
- May 3, 2022, Parent Meeting, Districtwide, 2022-2023 LCAP
- May 10, 2022, Parent Meeting, Districtwide, 2022-2023 LCAP
- May 18, 2022, DELAC, 2022-2023 LCAP
- May 25, 2022, Parent Advisory Committee, 2022-2023 LCAP

Student feedback was solicited through student surveys which was administered the week of March 7, 2022 to March 25, 2022.

SELPA consultation regarding the 2022-2023 LCAP occurred on April 25, 2022 and May 23, 2022.

The following Educational Partner meetings with staff were also held to discuss and receive input on the Supplement to the Annual 2021-2022 LCAP and the 2022-2023 LCAP:

- January 19, 2022, Administrators' meeting (Principals, Directors, Coordinators, Assistant Principals)- AdCo, Annual LCAP
- January 31, 2022, All Staff meeting, Annual LCAP
- February 1, 2022, Classified Advisory Committee, Annual LCAP
- February 8, 2022, District Office Staff meeting, Annual LCAP
- February 15, 2022, All Staff meeting, Annual LCAP
- April 20, 2022, Administrators' meeting, AdCo, 2022-2023 LCAP
- May 10, 2022, Classified Advisory Committee, 2022-2023 LCAP
- May 19, 2022, All Staff meeting, 2022-2023 LCAP
- May 23, 2022, All Staff meeting, 2022-2023 LCAP
- May 24, 2022, District Office Staff Meeting, 2022-2023 LCAP

Board Meetings were held to provide updates and receive input from the Board of Trustees on the Supplement to the Annual 2021-2022 LCAP and the 2022-2023 LCAP on the following dates:

- February 23, 2022, Annual LCAP
- June 8, 2022, 2022-2023 LCAP
- June 22, 2022, 2022-2023 LCAP

Superintendent responses to comments and questions regarding the LCAP from Educational Partner meetings are available in writing including comments from DELAC and PAC in English and Spanish and posted on the District website: www.k12.ca.us.

A notice of the Public Hearing for the proposed LCAP was posted in the local newspaper, The Signal. The newspaper posting stated that the public had the opportunity to comment on the proposed LCAP in writing and can submit their comments to the District office. The public could also attend the June 8, 2022 Board meeting and provide oral comments if desired. The Public Hearing for the 2022-2023 LCAP and Budget was held on June 8, 2022, and Board approval of 2022-2023 LCAP and Budget was held on June 22, 2022.

A summary of the feedback provided by specific educational partners.

There were several trends that emerged from the educational partners' responses on the 21-22 LCAP. These common trends and patterns continue to support the goals and actions moving forward in the 22-23 LCAP. Both staff and parents shared that there needs to be a continued focus on safety, and both groups shared that they did feel safe at school. With regards to safety, there needs to be a targeted focus on the social/emotional supports that are provided in the schools for students, i.e.

counseling.

The need for additional intervention for students was rated as a high priority for students, staff, and parents. Due to the shortage of substitutes this past year, it was shared that when the Learning Support Teachers were able to provide intervention to students, it did make a difference. The District will need to continue to explore ways to bring in substitutes to cover staff absences so that it does not affect intervention programs at the school sites.

Social/emotional support for students was rated as a strong priority for both staff and parents. There were comments that there were not enough counselors and/or social workers to meet student needs. Due to this feedback, the District is hiring additional social workers to meet the needs of students.

Students, parents, and staff all shared that feeling connected to a teacher was a high priority. In addition, 89% of students did share on their LCAP survey that they did feel that they had access to a teacher when they were struggling. Staff shared that the home/school connection is a high priority, (86%), and 86% parents did share that they felt that their child did feel connected to the school.

All educational partners shared on the LCAP survey that students did have access to standards-based materials, and that they had access to a device to support their learning, over 96%. The District has continued to make sure that all materials are state approved, and the District has recently adopted new science materials and is completing a history/social science adoption so that students have the materials for the 22-23 school year.

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

The feedback received from the educational partners at the educational partner meetings and from the 21-22 LCAP surveys greatly impacted the District's 22-23 LCAP. It has been a top priority to receive input and feedback from educational partners so that together parents and staff can support and increase academic success for all students, especially low-income, English learners, and foster youth. The LCAP goals and actions continue to remain in place to guide and support the educational programs within the District.

Under Goals 1 and 4, there will be a continued focus on chronic absenteeism. Due to the COVID-19 pandemic, several students missed school. Teachers partnered with families to ensure that learning was still taking place at home, even if the child was being quarantined. The District school worker made several home visits with the school principal for students who had chronic absenteeism, that may not have been related to COVID-19. The home / school connection and student engagement will remain as a high priority to increase student learning. This was reflected as a targeted area on both the parent and staff LCAP surveys as well as feedback from the educational partner meetings.

Targeting Goals 2 and 3, Parents and staff shared that students having access to standards-based materials and supporting them to be engaged and think critically is a high priority. The 21-22 local assessment data shared to families demonstrated that students are moving toward grade level standards in both English language arts and mathematics. There continues to be focus on supporting students that are English Learners. Parents and staff shared that having a District translator has been appreciated and has enhanced the partnership between staff and families. In addition, staff shared that it is important to maintain the intervention programs for English Learners to further increase their acquisition of the English language.

Both staff and parents shared that having intervention programs in place to support students remained a high priority as stated under Goal 2. Both groups of educational partners did state that it is important that the District tries to find ways to cover staff absences so that intervention classes were not canceled. In addition under Goal 2, parents and staff felt that having a continued focus on developing the District's visual and performing arts programs is a priority. Due to the feedback, the District is collaborating with CalArts for the 22-23 school year to deliver a high-quality arts program for all students in TK-6th grade.

Further under Goal 2, there was a need shared to ensure that students who are English Learners are provided supplemental programs to support language acquisition. The District will continue to purchase the Imagine Learning program for this targeted group to increase engagement and increase access to learning opportunities outside of the school day. Parents and staff shared that homeless and foster youth need to continue to be provided additional learning opportunities. The Educational Services Department will continue to offer students who are homeless and/or foster youth academic academies during the summer and winter breaks. These students will be targeted first to ensure that they are provided the opportunity to attend the unique programs to support their academic and social emotional needs.

Goals and Actions

Goal

Goal #	Description
1	In order to continue to strengthen student engagement and involvement for all students, including Low Income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

An explanation of why the LEA has developed this goal.

The Sulphur Springs Union School District is committed to providing an exemplary education to all students in safe school facilities. The District's educational program promotes high expectations for all students, with a focus on English Learners, Foster Youth, and Low Income, by highly qualified teachers and administrators. With the implementation of standards-based curriculum, the educational program in the District aligns student learning to standards, which also helps ensure that a higher level of learning is attained.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
100% of teachers and administrators are appropriately assigned and fully credentialed.	100% 20-21 CTC.CA.GOV	100%			100% 23-24 CTC.CA.GOV
100% of school facilities are in good repair to support student learning.	100% 20-21 Facilities Inspection Tool	100%			100% 23-24 Facilities Inspection Tool
100% of students are provided and educated with standards aligned materials.	100% 20-21 Williams Inspection Report	100%			100% 23-24 Williams Inspection Report

Increase student attendance rate to further promote student engagement in school.	95.9% 20-21 PI/P2 Report	92.7% 21-22 P1 Report			97.4% 23-24 PI/P2 Report
Decrease chronic absenteeism rates to support academic success and social/emotional wellness for students.	9.6% 20-21 Aeries / A2A Report	16% 21-22 Aeries / A2A Report			8.1% 23-24 Aeries / A2A Report
100% of students have access to a broad course of study	100% 2020-2021	100% of students have access to a broad course of study			100% 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit and retain highly qualified staff.	The District will recruit and retain highly qualified staff to provide an exemplary education for all students to master grade level standards.	\$29,438,528.00	No
2	CA State approved textbooks and materials.	The District will provide current CA State approved textbooks and materials in all core subject areas for all students to support students' instructional program.	\$292,313.00	No
3	Implementation of District maintenance plan.	The District will implement a maintenance plan to repair and maintain facilities and play areas to support all students' learning in safe and secure facilities.	\$2,167,166.00	No
4	Maintain noon supervisors at all sites.	The District will maintain noon supervisors at all sites to support all students' safety and supervision.	\$642,090.00	No
5	Conduct annual safety drills	The District will conduct annual safety drills at all school sites and District Office to support safety for all students and staff.	\$0.00	No
6	Proactively engage families and regularly monitor attendance. (LEA)	The District will proactively engage families of low income, homeless, and Foster Youth students by regularly monitoring attendance and by providing families resources, such as an online communication system, that removes barriers and allows parents to communicate and engage with school staff.	\$35,400.00	Yes

7	Provide transportation to and from school for the unduplicated student population.	The District will provide transportation to and from school for unduplicated student populations living outside allowable zones to walk to school in order to remove barriers from accessing their educational program.	\$706,108.00	Yes
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Goal Analysis for 2021-2022

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.

During the 2021-2022 school year, the District experienced difficulty with hiring certificated and classified staff members to fill vacancy positions. In order to support with filling vacant positions, the District send home postcards to all community members in the District's boundaries. In addition, the District placed ads in the local newspapers and job searches in EdJoin and Indeed.

Prior to the 2021-2022 year starting, the District projected a decline in student enrollment. However, the District did experience a gain of 119 students. Staff continued to support incoming students to the District. Due to the increase in students, the District did increase its expenditures to purchase books and supplies.

Due to the increase in health and safety protocols, the District did experience an increase in expenditures to support the expense of air filters and cleaning/disinfectant supplies. Staff continued to ensure that all protocols as required by the Los Angeles County Department of Public Health was being implemented and followed.

As compared to prior years, the District saw an increase in expenditures for transportation for unduplicated students. Several families of unduplicated students, including homeless and foster youth, requested transportation. The District did see an increase in its unduplicated population from 2020-2021 school year to 2021-2022 school year.

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.

1.1 - The District did experience a difficult time in staffing teaching and classified positions due to staff shortages. This was lower than budgeted amount.

1.2 - The District had projected a decline in enrollment of 150 students for the 2021-22 school year, but due to the District efforts of recruiting and retaining students, the District did gain 119 students. The District saw a need to purchase additional textbooks and instructional materials for these students. This was higher than budgeted amount.

1.3 There has been a strong focus to keep the school facilities in good shape and to follow all the COVID-19 regulations that caused a slight increase in expenditures. This was higher than budgeted amount.

1.4 Due to COVID-19, the District experienced difficulty filling all its vacancy positions. This was lower than budgeted amount.

1.7 - This year, the District experienced a higher than anticipated need to support the unduplicated student population with transportation to school. This was higher than budgeted amount.

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

The actions under goal one were highly effective and supported students to achieve academic success during the 2021-2022 school year. By having highly qualified staff and well-trained teachers, students were provided an exceptional educational program that supported all students, especially low income, Foster Youth, and English Learners. Due to the pandemic these past two years, there were several students that had increased absences. In 2021-2022, there continued to be a focus on increasing student attendance and decreasing chronic absenteeism rates, especially since attendance was affected by the pandemic. All students, including those who

were learning online in the Scholars@Home Program, continued to have access to a broad course of study.

In addition, there was a strong focus on also providing intervention support when needed during the 2021-2022 school year. Since several students fell behind due to being quarantined and/or sick, intervention support was needed and continued to be needed for those students not mastering grade level standards.

Safety drills were conducted on a regular basis throughout the year which greatly supported students and staff to feel safe at school, and know what to do in the event of an emergency. The District continued to ensure that all sites were following the health and safety protocols, and continued to implement the District's maintenance plan.

The need to continue to provide transportation for unduplicated students increased during the 2021-2022 school year. The District saw the need to continue to provide increased transportation services for unduplicated students to ensure that they would have access to school.

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

There are no changes made to the planned goal, metrics, desired outcomes, or actions for the 2022-2023 year that resulted from reflections. However, there were increased services offered to students due to the demand to meet the needs of students for safety during structured and unstructured play time. (1.4). Students will continue to be taught by highly qualified teachers in school, which will support increased student achievement. All students will continue to have access to state adopted materials. For the 2022-2023 school year, students will also have a new adoption for history social science. The Educational Service Department has and will continue to ensure that students have the most up-to-date materials in their classrooms.

The District has a focus on providing increased transportation service to unduplicated students due to decreased attendance participation in 2021-22. The District's ADA dropped from an average of 95% to 93%. The District is allocating more general funds to support these students getting to school (1.7).

Safety will continue to be a top priority. All school facilities will have inspections and repairs will be made when needed. In addition, all health and safety protocols will be implemented during the 2022-2023 school year, as per indicated by the local health department.

Even though the pandemic caused a decrease in attendance during the 2021-2022 school year. there will be a strong focus on monitoring attendance and supporting students if they have to be quarantined during the 2022-2023 school year. Students that are in the Scholars@Home Program will also be monitored. With the support of additional social workers in the 2022-2023 school year, will greatly support removing barriers that may be getting in the way of students attending school on a regular basis.

The data from the LCAP surveys showed that the District is continuing to strengthen student engagement and involvement for all students, including low income, English Learners, and Foster Youth. The increased applications for transportation needs supports the action of continuing to provide transportation for unduplicated students for the 22/23 school year. There continues to be a need to maintain noon supervisors to support safety on campus as well as implement that District's maintenance plan.

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.

Goal

Goal #	Description
2	Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

An explanation of why the LEA has developed this goal.

The Sulphur Springs Union School District prides itself in providing learning opportunities for students that may need additional academic support and enrichment. In support of this goal, the District is committed to providing professional development for teachers in areas of identified need, as evidenced by State and Local Assessments, to increase learning opportunities through supplemental instruction to ensure students meet grade level standards. In addition, the District provides support personnel to ensure that a continued cycle of improvement is implemented for teachers and administrators to meet the ongoing academic and social emotional needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase of students meeting grade level standards on state and/or local assessments in English Language Arts	CAASPP - ELA 2018-2019 (SBAC Reports) 3rd Grade - 59% 4th Grade - 57% 5th Grade - 61% 6th Grade - 59% STAR - ELA 2021 STAR Report 3rd Grade - 62% 4th Grade - 54% 5th Grade - 53% 6th Grade - 49%	CAASPP - ELA 2021-2022 (SBAC Reports) 3rd Grade - 60% 4th Grade - 58% 5th Grade - 62% 6th Grade - 60% Scores for ELA will be available and updated when CAASPP scores are released the summer of 2022.			CAASPP - ELA 3rd Grade - 70% 4th Grade - 70% 5th Grade - 80% 6th Grade - 70% STAR - ELA 2021 STAR Report 3rd Grade - 70% 4th Grade - 70% 5th Grade - 70% 6th Grade - 60%
Increase of students meeting grade level standards on state and/or local assessments in	CAASPP - Math 2018-2019 (SBAC Custom Report) 3rd Grade - 54% 4th Grade - 51%	CAASPP - Math 2021-2022 (SBAC Custom Report) 3rd Grade - 55% 4th Grade - 52%			CAASPP - Math 3rd Grade - 70% 4th Grade - 70% 5th Grade - 65% 6th Grade - 65%

mathematics.	5th Grade - 44% 6th Grade - 46% STAR - Math 2020-2021 STAR Report 3rd Grade - 63% 4th Grade - 59% 5th Grade - 57% 6th Grade - 58%	5th Grade - 45% 6th Grade - 47% CAASPP data will be available once released in summer of 2022.			STAR - Math 2020-2021 STAR Report 3rd Grade - 70% 4th Grade - 70% 5th Grade - 70% 6th Grade - 70%
Increase the percentage of Reclassified Fluent English Proficient (RFEP) students.	2020-2021 District Reclassification Data: ELPAC, CAASPP, Local Assessments, Report Card data RFEP - 71 students were reclassified	2021-2022 District Reclassification Data: ELPAC, CAASPP, Local Assessments, Report Card data RFEP - 85 students were reclassified			2023-2024 RFEP - 150 students will be reclassified
Reduce the number of Long Term English Learners (LTELs). Students who are at risk of becoming LTELs - those in 6th grade that have been in the ELD programs 5+ years.	2020-2021 Reclassification Requirements: ELPAC, CAASPP, Local Assessments, Report Card Data LTELs - 75 students are at risk of becoming Long Term English Learners	2021-2022 Reclassification Requirements: ELPAC, CAASPP, Local Assessments, Report Card Data LTELs - 71 students are at risk of becoming Long Term English Learners			2023-2024 LTELs - 25 students are at risk of becoming Long Term English Learners
Increase the number of students scoring well developed (4) English Language Proficiency Assessment for California (ELPAC)	2019 -2020 ELPAC Data: ELPAC 64 students scored well developed (4) on the ELPAC	2020 -2021 ELPAC Data: ELPAC 119 students scored well developed (4) on the ELPAC			2023-2024 84 students will score well developed (4) on the ELPAC
Increase the number of students who have letter, sound, and	2021 ESGI Assessment Letter Recognition	2022 ESGI Assessment Letter Recognition			2023 - 2024 ESGI Assessment Letter Recognition TK: 50%

number recognition at the end of the academic year.	TK: 34% K: 62% 1: 54% Sound Recognition TK: 34% K: 62% 1: 54% Number Recognition TK: 33% K: 76% 1: 65%	TK: 40% K: 67% 1: 60% Sound Recognition TK: 40% K: 67% 1: 60% Number Recognition TK: 38% K: 80% 1: 70%			K: 80% 1: 70% Sound Recognition TK: 50% K: 80% 1: 70% Number Recognition TK: 50% K: 80% 1: 70%
Increase the number of 5th grade students performing at or above grade level on the California Science Test.	2018-2019 CAASPP Data 39.52% at or above grade level	2021-2022 CAASPP Data 42% at or above grade level			2023-2024 CAASPP Data 60% at or above grade level

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional development for staff to address student learning needs.	For English Learners, low income and Foster Youth students who have not demonstrated proficiency and/or are in need of further connection and engagement, the District will provide professional development to address academic and social/emotional needs. Teachers and administrators will attend trainings focused on differentiation, use of multiple modalities, ways to utilize technology to further enhance student learning, as well as, addressing social/emotional needs of students.	\$750,265.00	Yes
2	Providing California State supplementary standards-based materials.	To mitigate learning loss, as evidenced by state and local assessments, the District will provide California State supplementary standards-based materials for English Learners, Foster Youth and Low Income students.	\$282,782.00	Yes
3	Provide collaboration time for teachers to support student learning.	To address the learning needs of English Learners, Foster Youth and Low Income students as evidenced by state and local performance data, school administrators will provide collaboration time for teachers to support student learning by monitoring student data, providing interventions to mitigate learning loss, and enrichment activities during and outside the school day in order to support mastery of grade level standards.	\$177,341.00	Yes
4	Provide staff professional development, conferences,	To address students not meeting grade level standards on state and local assessments, the District will provide staff professional development, conferences, and workshops to support	\$722,312.00	Yes

	and workshops to support the educational program.	the educational program in all content areas to address standards based instruction and mitigate learning loss for English Learner, Foster Youth and Low Income students.		
5	Provide additional instructional minutes to deliver an intensive instructional program.	The District will provide additional instructional minutes for teachers to support mastery of English proficiency and grade level standards for English Learners and Low Income students.	\$1,182,706.00	Yes
6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	The District will provide substitute teachers so that classroom teachers can implement the Summative English Language Proficiency Assessment for California (ELPAC) for English Learner students to support mastery of the English language.	\$8,000.00	No
7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	The District will provide staff, and training for those staff, to administer the Initial English Language Proficiency Assessment for California (ELPAC) for English Learner students to support mastery of the English language.	\$13,067.00	No
8	Provide outside of the school year intervention and enrichment opportunities for students.	For unduplicated students who are not meeting grade level standards, teachers will provide students outside of the school year intervention to mitigate learning loss, as well as, enrichment opportunities to positively influence academic achievement levels.	\$28,485.00	Yes
9	Continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School.	The District will continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School to assist with preparing students with their educational program.	\$0.00	No
10	Library Resource Technicians support student learning.	Library Resource Technicians will enhance student learning by assisting teachers to provide access to a wide variety of literary sources for low income students who may have limited access to literary materials at home.	\$265,857.00	Yes
11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	To address the underperformance on state and local assessment, the District will provide Teachers on Special Assignment (TOSAs) who will provide coaching and intervention support for teachers to assist English Learners, Foster Youth and Low Income students.	\$362,318.00	Yes
12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	To ensure low income students receive opportunities to develop creativity and innovative practices, teachers will implement and provide materials to support the visual and performing arts (VAPA) plan with a focus on arts integration.	\$112,620.00	Yes
13	Provide devices to enhance	The District will provide additional digital devices to support instruction and further assist	\$544,068.00	Yes

	student learning.	with closing the achievement gap for English Learners, Foster Youth and Low Income students.		
14	Provide and train Computer Lab Assistants at all sites to support student learning.	To support equitable access to differentiated instruction and access to online curricular programs, the District will provide and train Computer Lab Assistants at all sites to support low income students in the use of technology to meet grade level standards.	\$174,079.00	Yes
15	Provide access to strong early childhood education programs.	To narrow the opportunity gap of Low income, Foster, and English Learners, the District will maintain a strong early childhood education program that promotes healthy social/emotional development, assists with English language acquisition, and helps to build a strong academic foundation.	\$997,463.00	Yes
16	Provide opportunities for integration for students with special needs	Provide opportunities for integration for students with special needs into a preschool environment with typically developing peers.	\$21,000.00	No

Goal Analysis for 2021-2022

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

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

The implementation of Goal 2 proved to be a successful endeavor. The District was able to support students by allowing them access to grade level curriculum with the use of supplemental materials. Students were successfully able to utilize online programs and print materials such as Imagine Learning, IXL, and Orton Gillingham strategies which ensured access and equity for all including Foster Youth, English Learners, and Low Income students. The use of these programs developed and refined foundational skills in English Language Arts and Mathematics and added instructional tools during Tier I, II, and III instruction. In addition, students overall showed an increase in achievement on the the District's local assessment, STAR assessment. With the use of these programs and strategies teachers were better equipped to monitor the instructional needs of students and adjust when necessary.

During the 2021-2022 school year, the District experienced a shortage of substitute teachers. This limited the number of certificated staff that have been able to participate in professional development during school hours. Consequently, some teachers were unable to participate in professional development during non school days and hours.

Additionally, the limited number of available substitute teachers created the need for members of the Educational Services team to administer the ELPAC assessment in lieu of teachers.

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.

2.2 The District unduplicated student population grew from 54.43% to 59.14% when compared to last year. The District purchased additional supplementary supplies to target the educational needs of these students. This was higher than budgeted amount.

2.3 – Many of the School Sites shifted their teaching collaboration from focusing on just the economically disadvantaged students to focusing on the unduplicated students. This was higher than budgeted amount.

- 2.4 - Due to the ongoing pandemic, the District was not able to send many of their staff members to the various workshops and conferences that were originally planned for this year. This was lower than budgeted amount.
- 2.5 - With the increased number of unduplicated students, the District saw a need to increase its intensive instructional program. This was higher than budgeted amount.
- 2.6 Material difference less than 5%- No reporting needed
- 2.7 - Additional training was provided to staff to administer the Initial English Language Proficiency Assessment of California (ELPAC). This was higher than budgeted amount.
- 2.8- After completing a needs assessment, many of our school sites saw a need to shift intervention for unduplicated students into the classroom instead of before or after school. This was lower than budgeted amount.
- 2.10- There was a stronger than anticipated need for Library Resource Technicians to support unduplicated students. This was higher than budgeted amount.
- 2.11- The District completed an assessment of students' needs and shifted to staff school sites with another Social Worker. This was lower than budgeted amount.
- 2.12 Due to COVID and staffing issues, the District was unable to provide all the VAPA activities that it had planned for this year. This was lower than budgeted amount.
- 2.13 - There was a higher than anticipated need in purchasing technology devices for the unduplicated student population. This was higher than budgeted amount.
- 2.14 The District is projecting a higher than anticipated need in classified tech support to help students with intervention and enrichment programs. This was higher than budgeted amount.
- 2.15 There was a higher than anticipated need to support students in early childhood education programs. This was higher than budgeted amount.
- 2.16 The District provided professional development to staff to support students with disabilities during the school day. This was lower than budgeted amount.

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

The District fully supports the increased improvement of students through early intervention and the development of teachers. To that end, the District engaged in Orton Gillingham professional development to support the overall goal. Orton Gillingham and STAR data indicated an increase in early learning and foundational skills in TK - 1st grade students. To support this initiative, the District also provided supplemental materials to support student learning and intervention. The purchase of Imagine Learning, Imagine Math, and Renaissance Place provides supplemental online and in person classroom supports for students. Students are able to utilize these products both in class and at home for intervention and online independent study. Intervention includes Summer and Winter academies to an increased number of unduplicated and low performing students focused on academic intervention, language acquisition, and social emotional learning.

In addition, Goal 2, Action 10: Results from the 2021-2022 LCAP surveys continue to demonstrate a need for schools to provide unduplicated students access to libraries to continue to foster critical thinking, and provide unduplicated students access to high quality literacy resources that enhance student learning. The District's school library technicians assist unduplicated students with access to not only literature, they also support low income, Foster Youth, and English Learners access to technological resources, assisting them to find additional resources to assist their learning. This goal and action is being continued from the 2022-2023 LCAP based on local assessment data which shows that students benefit from access to literature and other reading materials to support critical thinking and early literacy.

The additional Educational Services Program Coordinator supports instruction for targeted populations through data analysis and professional development for teachers. This support has also enabled Learning Support Teachers (LSTs) to plan for student support through a professional learning community process while implementing Tier II and Tier III intervention for students. In Goal 2, Action 11: Teachers need coaching and support when instructing students of low income, Foster Youth, and English Learners. These student groups have a greater risk of school failure due to various factors such as parents working multiple jobs and difficulty with acquiring the English Language. In order to continue to focus on closing the opportunity gap of English Learners, Foster Youth, and low income students, teachers on special assignment will

provide coaching and intervention support for teachers and LSTs. Research shows that providing coaching to teachers in the classroom improves their capacity to reflect and apply their learning to their work with students. In addition, teachers who were coached and taught English Learners and low-income students have reported larger gains in analytical writing skills and in literacy for their students. Further, instructional coaching may support closing the racial discipline gap and ensure equitable treatment for students. This goal and action is being continued during the 2022-2023 LCAP. Evidence shows that Teachers on Special Assignment (TOSAs) support student learning through coaching and support as evidenced by STAR Assessments and classroom common formative assessments.

There is a District focus on early intervention and literacy. Goal 2, Action 15: The need for low income, Foster Youth, and English Learners to have access to high-quality early education programs is essential. These student groups have higher chances of not being provided parental support in their educational learning, face social and/or emotional trauma, lack opportunities for oral speaking experiences, and an inadequacy of educational materials, such as devices and internet. Early learning is essential to improve health, social-emotional, and cognitive outcomes of unduplicated students to enhance their opportunities to be on track to graduate from high school, college, and be career ready. Excellent early childhood programs, such as Transitional Kindergarten, promote healthy social-emotional development, assist with English language acquisition, and support in building a strong academic foundation. Further, research supports that unduplicated students that are provided access to the early childhood program, Transitional Kindergarten, earn higher scores at the beginning of kindergarten on math, reading, cognitive flexibility, attentiveness, persistence, and eagerness to learn. This goal and action is being continued from the 2022-2023 LCAP. Data from the early literacy and mathematics assessments have shown that students benefit from early learning programs and are better equipped to begin Kindergarten and access instruction.

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

There were no changes made to the planned goal, metrics, desired outcomes or actions for the 2022-2023 year that resulted from the reflections. However, there was an increase in funding to support the intensive intervention programs due to an increase in salaries, which is reflected in the budget, as well as a need to increase its intensive instructional program. This was higher than budgeted amount (2.5, 2.6, 2.10, 2.15, 2.16).

The District has a strong focus on bringing visual and performing arts to unduplicated students to enhance their learning experience. This although the metrics, goals and actions have not changed, there is an increased amount to support this goal and action (2.12) due to a partnership with CalArts to increase the instructional minutes of our VAPA program. In addition, the District increased funds to support students with mental health needs and learning loss by adding positions for direct student support (2.16). In addition, an increased number of devices were provided to support students with access online curriculum (2.13).

Continuing to provide targeted professional development to certificated staff has proven to be beneficial as evidenced by student progress on local assessments. This year, the District has a focus on early literacy and intervention for students. To support this effort, TK-2nd grade and special education teachers have participated in professional development focused on Orton Gillingham strategies to address the gaps in foundational skills and mitigate learning loss due to the effects of the pandemic.

In addition, low performing and unduplicated students were offered to participate in academies held during the Summer and Winter breaks which focused on academic intervention, language acquisition and social emotional learning. An increased number of students participated in each session which supported the overall goal of increasing student achievement.

In the coming year, the District will continue to address and mitigate learning loss by providing increased opportunities for intervention and enrichment opportunities outside of the school day and school year. The information below further explains the changes made.

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.

Goal

Goal #	Description
3	All families and the broader community are welcomed and are partners in supporting the whole child.

An explanation of why the LEA has developed this goal.

The Sulphur Springs Union School District has always promoted family partnership and engagement since staff are committed to strengthening students' academic and social/emotional wellness. By continuing to promote family engagement, it supports student learning in school, which further assists with successfully transitioning them to middle and high school. Staff are committed to connecting families to schools, especially students of low-income families, since it creates consistency between the home and school environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase percent of families who expressed satisfaction with their opportunities to be engaged and connected with the school community.	93% 20-21 LCAP Parent Survey	87.1% 21-22 LCAP Parent Survey			98% 23-24 LCAP Parent Survey
Increase percent of families who expressed satisfaction with their opportunities to participate in school events as per LCAP survey.	90% 2020-21 LCAP Parent Survey	89.7% 2021-22 LCAP Parent Survey			98% 2023-24 LCAP Parent Survey
Increase percent of families who expressed their satisfaction with opportunities to participate in school	90% 2020-21 LCAP Parent Survey	93.9% 2021-22 LCAP Parent Survey			98% 2023-24 LCAP Parent Survey

decision making as per the LCAP survey.					
Increase the number of school volunteers at each school as per LCAP survey and individual school data.	<p>Volunteers from each school from 2019 school year, minimum of 10 volunteers per each school.</p> <p>2019-20 Volunteer Sign-in Sheets/Raptor Security System</p> <p>LCAP Survey 2019-20</p>	<p>Volunteers were allowed to support schools starting in December 2021. The District had a late start of allowing volunteers in the classrooms due to the pandemic and recommendations from the Los Angeles County Department of Public Health to not allow volunteers in schools. Unfortunately, due to the surge in January of 2022, volunteers were not permitted in classrooms again until beginning of March 2022, according to the local health department. For the 2021-2022 school year, the overall number of volunteers is expected to decrease at each school site from the 2019 school year due to the pandemic.</p>			<p>10% increase from 2019</p> <p>2023-24 Volunteer Sign-in Sheets</p> <p>2023-24 LCAP Survey</p>
Increase parent participation in school and District advisory groups, such as PACs, SSCs, ELACs, and DELACs.	<p>Data from 2019 at each school and District, per advisory group.</p> <p>2019-20 school year: 2 members for PAC, 10 members for SSC, at least 6 members for ELAC, 30 members for DELAC</p> <p>Sign-in Sheets from PAC, SSC, ELAC, DELAC meetings</p>	<p>For 2021-22 School Year:</p> <p>PAC- between 11-15 participants on average at each meeting</p> <p>SSC- 10-11 members per school site</p> <p>ELAC- Average 5-10 participants per site at each meeting</p> <p>DELAC- 40-50 participants</p> <p>Sign-in Sheets, Zoom</p>			<p>10% increase from 2019 data.</p> <p>2023-24: Sign-in Sheets from PAC, SSC, ELAC, DELAC meetings</p>

		Meetings Attendance Logs			
Increase percent of families who expressed satisfaction with their child feeling safe and secure while attending school.	95% 20-21 LCAP Parent Survey	88.5% 21-22 LCAP Parent Survey			97% 23-24 LCAP Parent Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase home/school communication and engagement for families.	The District will increase home/school communication and engagement for families of low income and English Learner students by providing families access to resources, educational, social/emotional, and/or basic needs, that further removes barriers from students accessing their educational program.	\$74,676.00	Yes
2	Provide translation services to families of English Learners.	The District will provide translation services to families of students that are English Learners to remove language barriers that may impede families from information regarding their child's educational program.	\$116,328.00	Yes
3	Advisory groups will provide input to Administration in the schools' and District's plans.	Staff will continue to maintain advisory groups such as PAC, LCAP Advisory, SSCs, ELACs, and DELACs, who will provide input to Administration in the schools' and District's plans (i.e. School Plan for Student Achievement (SPSA), Comprehensive School Safety Plans, Local Control Accountability Plan (LCAP), etc.) to further support the educational program for all students, especially unduplicated students.	\$0.00	No
4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	To support parents of English Learners who are scoring below proficiency, the Director of Curriculum and Instruction and the Educational Services Program Coordinator will provide parent workshops and educational resources to support parents with meeting the needs of their child to achieve grade level standards.	\$0.00	Yes
5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-	To assure low income students have awareness and access to community services, the District will continue to provide a Student and Family Wellness Collaborative that engages community, staff, and parents to provide children and families with social/emotional assistance, as well as, basic needs, in and out of school. The District will continue to partner with William S. Hart Union High School District to plan and host a Family Resource Fair that connects families with resources focused on student and family wellness.	\$7,015.00	Yes

Goal Analysis for 2021-2022

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

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

All of the actions under Goal 3 were implemented as written during the 21/22 school year that support the goal of all parents and the broader community being engaged as educational partners supporting student success. There were several successes under Goal 3, which continued to support home / school engagement. The Superintendent continued to ensure that all families were provided a Friday Update to communicate any events that were occurring in the District, as well as, continue to provide families with the most up-to-date COVID-19 information from the state and local health departments. Principals and teachers utilized ParentSquare to make sure that families had knowledge of school events, announcements, and access to the Principal and teacher for support when needed. The District translator positions continue to be a great enhancement to the educational program in our District since there is a targeted focus to ensure that English Learner families have access to all information that supports their child. This past year, several parents shared that they appreciated having the opportunity to join meetings via Zoom since they could join at work or while being at home with a younger child. They did express that they felt more connected to the school since they could still participate and know what events were taking place to support their child.

An area where all schools were challenged was making sure that families had access to volunteer in the classrooms. Due to the pandemic, the District was not able to allow volunteers in the classrooms until December of 2021. Following the winter break, the District had to temporarily stop having volunteers in the classrooms due to the COVID-19 surge that was experienced in Los Angeles County during the month of January 2022. Schools were able to reopen to allow access to volunteers in the classrooms in March of 2022.

During the 2021--22 school year, the Family Wellness Collaborative continued to meet via Zoom and has continued to be strong. One of the actions was to hold the Many Families One Community Family Resource Fair. This event was held on February 9, 2022 via Zoom, and did provide resources to families in the areas of mental health, social/emotional wellness, and academics. This event is usually held in-person, however, due to the pandemic, the event was held via Zoom.

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.

3.1 - Due to COVID-19, the District was unable to complete all the parent workshops and engagements that were planned for this year. This was lower than budgeted amount.

3.2- The District provided additional translation support to increase communication for parents of English Learners. This was higher than budgeted amount.

3.5 Expenditures for the Many Families One Community Family Resource Fair, which is hosted in partnership with the William S. Hart Union High School District, decreased due to the fair being held through zoom instead of in-person due to the pandemic.

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

The actions under goal 3 were highly effective, however, were challenging to implement due to the pandemic. Throughout the 2021-2022 school year, there were several challenges that prevented staff and families to connect due to the COVID-19 pandemic. Under goal 3, there was a focus on continuing to support families and allowing them to come into the schools to volunteer. Not until December of 2021 were families allowed to come into schools to support. Then in January of 2022, Los Angeles County experienced a pandemic surge, and schools could not allow parents in the schools again. Then in March of 2022, schools were permitted to open their doors to families, and there was a strong focus on PTAs partnering with families at their schools.

Even though volunteers were not permitted to be in the classrooms until December of 2021 and then again in March of 2022 due to the pandemic, PTAs did partner with

families at their schools and continued to work closer with their families to increase parent involvement. PTAs held welcome meetings through Zoom and in-person, when they could, to ensure that all families knew how to get involved in the schools.

The need to continue translation services for families grew during the 21-22 school year. The District experienced an increase in the unduplicated student population, low-income, English Learners, Foster Youth, and continued to utilize the District translators to support families of English Learners. The translation services are monitored through a 'Help Desk' ticket system, and the District is able to monitor the need. Since there were several meetings held through Zoom during the 2021-2022 school year, the need for translation support increased.

The Many Family One Community Family Resource Fair, where the District partners with William S. Hart Union High School District, was held on February 9, 2022, through Zoom. This Fair is usually held in-person, however, due to the pandemic, was held through Zoom. From the evaluation and responses from families that attended the event, showed the need to continue the event in 2022-2023 school year.

During the 2021-2022 school year, the Director of Curriculum and Instruction, as well as, the English Learner Program Coordinators continued to reach out to English Learner families to ensure that they had access to all materials, and were able to ask questions and get support when needed to support their child. The Director of Curriculum and Instruction as well as the 9 Principals made sure that parents of English Learners had access to attend the ELAC and DELAC meetings. The majority of the meetings were held through Zoom due to the pandemic. Even though the meetings were held through Zoom, there was a stronger attendance this past year for DELAC than was in 20-21 school year. The Educational Services Department continued to ensure that families knew that they could join DELAC and welcomed families to participate at all meetings.

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

There are no changes made to the planned goal, metrics, desired outcomes, and/or actions for the 2022-2023 year. The goal and actions under goal 3 are highly effective to continue to the 2022/2023 school year. Staff continue to focus on partnering with all families and ensuring that families and educational partners know the great work that is taking place in all of its nine schools. The focus on supporting home/school connection will be even stronger during the 2022-2023 school year since schools are allowed to have volunteers. Staff know the importance of ensuring that families feel connected and are part of their child's educational program. Staff will continue to make sure that ParentSquare is used to invite parents to events, send notifications as needed, and make sure that families can communicate to them as well.

Translation support will continue to be a priority during the 2022-2023 school year, especially since the District increased its unduplicated count and number of families needing translation support from the 2021-2022 school year. The 'Help Desk' ticket system will continue to be the way that the District translators are able to monitor the need for assistance at each of the nine schools.

Staff will partner with William S. Hart Union High School District to host the Many Families One Community Family Resource Fair in February of 2023. Over 60 community-based agencies that focus on social/emotional wellness will come together to share resources to families in both Districts. This is an opportunity that staff will use to engage families to know where to find mental/health resources in Santa Clarita Valley to strengthen and support their family.

After reviewing the results from the 2021-2022 LCAP survey for students, parents, and staff, it continued to show the need for staff to continue to inform parents of the social/emotional wellness supports that are in schools, as well as, ensure that families know that the District has a Family Resource Center that can support them with basic needs such as clothing, food, if needed. In addition, staff need to continue to support families with making sure that they have access to resources in the areas of academics as well as mental health to support their child. Parents and staff shared at both educational partnership meetings and on the LCAP surveys that there is a continued need to engage and be connected to support students in the 2022-2023 school year. Parents and staff will provide families access to school through ParentSquare and continue to support parents serving as volunteers in schools in the 2022-2023 school year.

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

Goal

Goal #	Description
4	All students, including Low Income, English Learners, and Foster Youth, will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

An explanation of why the LEA has developed this goal.

Sulphur Springs Union School District staff know the importance of creating a school climate where all students, including English Learners, Foster Youth, and Low Income, feel connected and safe, while receiving an outstanding educational program. Staff focus on maintaining high standards for students while also fostering positive relationships between staff and students, which further assists students achieving social, emotional, and academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Decrease student suspension rate	-0.1% 19-20 rate CA Dashboard 2019	0.03% 21-22 rate Aeries			-0.01% 23-24 CA Dashboard
Maintain expulsion rate	0% 19-20 CALPADS	0% 21-22 CALPADS			0% 23-24 CALPADS
Increase the number of students feeling safe while attending school.	90% 20-21 LCAP Student Survey	84% 21-22 LCAP Student Survey			95% 23-24 LCAP Student Survey
Increase the number of students that look forward to coming to school each day.	92% 19-20 LCAP Student Survey	76.6% 21-22 LCAP Student Survey			95% 23-24 LCAP Student Survey
Increase the number of teachers feeling safe at school.	94% 19-20 LCAP Staff Survey	78.7% 21-22 LCAP Staff Survey			95% 23-24 LCAP Student Survey
Increase percent of teachers who expressed satisfaction with their	94% 19-20 LCAP Staff Survey	59.5% 21-22 LCAP Staff Survey			95% 23-24 LCAP Staff Survey

opportunities to be engaged and connected with the school community.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Students reporting positive relationships and safety.	Students connectedness and engagement will be evidenced by reporting positive relationships and safety on student surveys from the District and California Healthy Kids' surveys.	\$0.00	No
2	Provide additional Counseling Services for identified Students.	To remove barriers for low income students from accessing their academic program, the district will provide counseling to support social/emotional wellness and academic success in school.	\$29,000.00	Yes
3	Counseling Services for Students in need.	To remove barriers for students from accessing their academic program, the district will provide counseling services to support social/emotional wellness and academic success in school.	\$3,000.00	No
4	Strengthen student connectedness and access to the core program.	To support the need for school engagement and connection, Behavior Intervention Supervisor and Behavioral Intervention Assistants will assist low income students in regular education classes to strengthen student connectedness and access to the core program by providing behavior intervention techniques and strategies that benefit students. This position will be provide preventative behavioral supports to low income students who may need behavioral support to access their instructional program.	\$220,634.00	Yes
5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	To address barriers that limit low income, foster youth, and homeless students from receiving full benefit from their educational experience, the District will provide a District Social Worker and support personnel to provide comprehensive services.	\$542,045.00	Yes
6	Positive Behavior Programs that promote student engagement.	To support student connectedness and build positive relationships at the school site, the District will provide positive academic and behavior programs that promote student engagement for low income students.	\$18,000.00	Yes
7	Promote school climate to enhance student connectedness and	To support student engagement and connectedness, schools will promote a positive school climate to foster youth development and academic achievement.	\$0.00	No

	increase academic success.			
8	Strengthen student connectedness and core program for students	To support the need for school engagement and connection, Behavior Intervention Supervisor and Behavioral Intervention Assistants will assist special education students to strengthen student connectedness and access to the core program by providing behavior intervention techniques and strategies that benefit students. This position will provide support to special education students who require behavioral intervention per their IEP.	\$220,634.00	No

Goal Analysis for 2021-2022

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

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

The District implemented all of the actions as stated in Goal 4. There is a continuous focus on providing a safe and healthy learning environment for all students, including low income, English Learners, and Foster Youth to support and enhance learning and mental wellness. The District made sure that all students had the opportunity to attend school in-person, full day, during the 21-22 school year, since most students attended school only half day during most of the 20-21 school year. After reviewing the counseling referrals at the start of the 21-22 school year, it was evident that there was a need for additional counseling services. In the middle of the 21-22 school year, there were some students on a waiting list to see a counselor. Due to this, the District increased its counseling services so that students were not waiting to be supported.

One of the Title I schools in the District had an increased need for counseling and social work, and hired a social worker to support their students. The social worker added additional support that was needed in removing barriers that was getting in the way of students learning.

The District social worker continued to support students at the Title I school, as well as, continued to support students District wide. During the winter of 2021, student referrals and chronic absenteeism data were reviewed, and the data showed the need for an additional social worker districtwide.

There continues to be targeted focus on making sure that all nine schools are implementing a positive behavior program that engages students to strengthen relationships between students and staff, and increase student connectedness. All nine schools continued to provide professional development for their staff to implement programs such as Capturing Kids' Hearts and Unconscious Discipline.

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.

4.5 -The District completed an assessment of students' needs and found that another Social Worker was needed at the school site. There were several students in great need of wrap around services, counseling, and support for food, clothing and basic needs.

4.6 The District experienced a higher than anticipated need in Positive Behavioral Programs for students. All schools strengthened their social/emotional programs that focused on building connections and positive relationships between students and staff.

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

All eight actions under Goal 4 were effective with supporting and enhancing student learning. During the 2021-2022 school year, there was a strong focus on supporting students to feel connected and welcomed back to school. While the District continued to have about 150 students learning online and approximately 5100 learning in-person, the teachers who were in-person as well as those teachers teaching students online focused on building relationships with their students.

On the 2021-2022 LCAP parent and staff surveys, over 63% showed that there was a need for a continued focus on social/emotional wellness. In addition, throughout the 2021-2022 school year, staff continued to monitor the number of counseling referrals per school site, and monitored whether or not there is a waiting list of students to see a counselor and/or a social worker. In January of 2022, there were a number of referrals and a waiting list at a few sites for students to seek counseling, even though there were counseling services and a District social worker.

There was a lower than expected outcome on the metrics for Year 1 under suspension rate and number of staff and students feeling connected and safe at school. Educational partners, staff and parents, shared on the 2021-22 LCAP survey that there is a need to continue to focus on a positive behavior program at all nine schools, to support students feeling more connected to staff and school. Under the safety question on the LCAP survey, there were some staff that mentioned that there is a continued need to focus on the cleaning and disinfecting of schools. Most students mentioned feeling safe at school, and only a few mentioned a concern about a school shooter. This has improved from the 19-20 and 20-21 LCAP surveys. There were more comments about COVID and masks for the students under safety on the 21-22 LCAP survey.

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

There are no changes made to the planned goal, metrics, desired outcomes, or actions for the 2022-2023 year that resulted from reflections and LCAP feedback. All of the eight actions will continue to be a focus for the 22-23 school year. Since several educational partners, especially parents and staff, continue to share the need for additional counseling / social work support, the District will bring in additional staff to support this need, which will result in an increase in funding to support this goal and action (action 4.5). In addition, the Educational Services will work with teachers, social workers, and counselors to bring in mindfulness educational programs into the classrooms since mindfulness strengthens social/emotional development, reduces student stress and anxiety, and can lead to increased academic achievement.

There will be a continued focus on staff-staff, staff-student, and student-student relationships since these are the foundations of connectedness to the school community. These connections foster the feelings of well-being that allow for a healthy learning environment. Maintaining these connections is especially important when staff and students may have felt isolated during the pandemic. The Educational Services Department is presently viewing different mindfulness curriculum that will be implemented at each of the nine schools in 2022-2023.

The District will continue to support staff to work with students on ensuring that positive behavior programs are brought into the classrooms to positively affect school connectedness with staff and students. Each of the schools have been provided additional ESSER funds to support their positive behavior programs. New staff hired for the 2022-2023 school year will have access to Capturing Kids' Hearts Training in August of 2022.

There will be a continued focus on staff feeling safe at school since health and safety protocols will continue to be monitored. In addition, staff will receive up-to-date information from the local health department and the Superintendent as needed.

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 for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$5,202,110.00	\$57,828.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.74%	0.00%	\$0.00	11.74%

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

Required Descriptions

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

The Sulphur Springs Union School District (SSUSD) staff works collaboratively with educational partners to develop plans and address then needs of all students while recognizing students that are low income, Foster youth, and English Learners face unique challenges which require additional support. The District staff values families and believes that they are an important component of the partnership to develop the goals and actions necessary for student success.

A review of the District's needs and metrics, as well as, input from educational partners determined that the use of supplemental resources to support the achievement of unduplicated students is a high priority for the District, and an effective use of funds to meet the goals and actions for these student groups. In addition, when reviewing local assessment STAR data as well as the 2019 SBAC results, there is a correlation that unduplicated students continue to be an area of focus.

Goal 1, Action 6: Reviewing the CA Dashboard data from 2018 and 2019 for chronic absenteeism for low income, Foster Youth, and homeless, showed that these student groups were falling in the orange and yellow performance levels. However, English Learners did perform in the green performance level for 2019. CAASPP Assessments were not required during the 2020 school year. However, end of year local assessment data from STAR for 2021 indicated that 17.25 percent of English Learners and 41.69 percent of low income students are scoring at or above grade level as opposed to 50.86 percent of all students scoring at or above grade level standard. The that there was still a higher percentage of low income and Foster Youth students were not engaged based on District data from the Attention2 Attendance (A2A) monitoring system. During the pandemic and distanced learning, several of the low income and Foster Youth students' families work more than one job, and were not able to support their child with accessing their educational program. Further, it was found that for the English Learner students, many of their families were not able to communicate with the educators due to a language barrier and were not familiar with the school system and how to access resources. The communication tool that is in place greatly supported the District's work with communicating to families to support the re-engagement of low income, Foster Youth, and English Learner students to further support their attendance and learning. We will continue with monitor attendance by utilizing the A2A system to decrease chronic attendance by 5% in the 2022-2023 school year. In addition, we will continue to increase communication with the use of ParentSquare to help parents feel connected to school as evidenced by the LCAP survey data.

2.1 and 2.4: Local data indicate that at-risk and unduplicated students are in need of additional academic support from highly qualified staff members. Moreover, local data indicates that unduplicated students are in need of additional strategies and supports to assist them in accessing the curriculum. Teachers are engaged in professional development that supports early learning, intervention, and language acquisition for students. For English Learners, low income and Foster Youth students who have not demonstrated proficiency and/or are in need of further connection and engagement, the District will provide professional development to address academic and social/emotional needs. Teachers and administrators will attend trainings focused on differentiation, use of multiple modalities, ways to utilize technology to further enhance student learning, as well as, addressing social/emotional needs of students. The District will continue to provide researched based professional development for all teachers focused on meeting the needs of English Learners, Foster Youth, and homeless students. With this implementation, unduplicated students will learn from highly qualified and prepared teachers to increase student engagement and achievement as evidenced by local and state assessments.

2.2: Research shows that at-risk students are in need of additional strategies to access curriculum and increase achievement. Data from state and local assessments show that this student group is performing at lower levels than grade level peers. To mitigate learning loss, as evidenced by state and local assessments, the District will provide California State supplementary standards-based materials for English Learners, Foster Youth and Low Income students. This will support an increase in student achievement and provide at risk students learning and enrichment opportunities as evidenced by local and annual state assessments.

2.3: Local data indicates that at risk students are achieving at levels lower than their grade level peers and may have difficulty accessing the curriculum. To monitor this, research shows that collaboration amongst teachers improves student achievement. Teachers will engage in ongoing collaboration to monitor progress of students through data analysis, plan instruction, and provide intervention. Implementation of this strategy will enable teachers to plan specific lessons to meet the individual needs of students which will increase achievement as evidenced by local and state assessments.

Goal 2, Action 10: Results from the 2020 and 2021 LCAP surveys continue to demonstrate a need for schools to provide unduplicated students access to libraries to continue to foster critical thinking, and provide unduplicated students access to high quality literacy resources that enhance student learning. The District's school library technicians assist unduplicated students with access to not only literature, they also support low income, Foster Youth, and English Learners access to technological resources, assisting them to find additional resources to assist their learning. For unduplicated students, it is essential that the students have access to school libraries to further assist the classroom teacher with supporting students to think critically, provide students resources that the unduplicated student may not have access to in the home, and further enhance student creativity. In addition, the school library technicians partner with the computer lab assistants by working to close the digital divide, and provide support with the use of technology in accessing additional educational resources to accelerate student learning. In addition, the school library technicians continue to greatly support English Learner students by providing a diversity of literature to assist with English Language acquisition, cultivating an interest in reading and creativity. The District expects students to show an increase in achievement in English Language Arts and Language Acquisition as evidenced by state and local assessments.

Goal 2, Action 11: Teachers need coaching and support when instructing students of low income, Foster Youth, and English Learners. These student groups have a greater risk of school failure due to several factors such as not having access to additional support with their education, parents working multiple jobs and difficulty with acquiring the English Language. In order to continue to target closing the achievement gap of English Learners, Foster Youth, and low income students, teachers on special assignment will provide coaching and intervention support for teachers. Research shows that by providing coaching to teachers in the classroom, improves their capacity to reflect and apply their learning to their work with students. In addition, teachers who were coached and taught English Learners, minority students, and low-income students have reported larger gains in analytical writing skills and in literacy for their students. Further, instructional coaching may support closing the racial discipline gap and ensure equitable treatment for students. Teachers on Special Assignment (TOSAs) will be provided to coach teachers in support of instruction and intervention with unduplicated students. This strategy will enable teachers to receive support regarding classroom instruction to aid in meeting the needs of students as evidenced by state and local assessments.

Goal 2, Action 13 and 14: A review of data shows Data indicated that English Learner (EL), Foster Youth, and Low Income students have disproportionately less access to technology when compared to their grade level peers. Students who are continuing to participate in online independent study are in need of electronic devices and wifi.

Considering the need to assure all students receive instruction that includes 21st century skills and practices, devices are provided to support English Learner, Foster Youth, and Low Income students to eliminate that digital divide. Furthermore, assisting students in the use of technology is critical in preparing them for college and career development. To assure knowledge of technology use is not a barrier to success, Computer Lab Assistants at each school site support students and families with technology use to assure ongoing access, and the ability to leverage technology for the benefit of each English Learner, Foster Youth, and Low Income student. This access will provide students with equitable opportunities to access curriculum and achieve at higher levels as evidenced by state and local assessments.

Goal 2, Action 15: The need for low income, Foster Youth, and English Learners to have access to high-quality early education programs is essential. These student groups have higher chances of not being provided parental support in their educational learning, face social and/or emotional trauma, lack opportunities for oral speaking experiences, and an inadequacy of educational materials, such as devices and internet. Early learning is essential to improve health, social-emotional, and cognitive outcomes of unduplicated students to enhance their opportunities to be on track to graduate from high school, college, and be career ready. The District will provide excellent early childhood programs, such as Transitional Kindergarten, promote healthy social-emotional development, assist with English language acquisition, and support in building a strong academic foundation. Further, research supports that unduplicated students that are provided access to the early childhood program, Transitional Kindergarten, earn higher scores at the beginning of kindergarten on math, reading, cognitive flexibility, attentiveness, persistence, and eagerness to learn. The implementation of this strategy will enable students to achieve at higher levels during their academic career as evidenced by ESGI local assessments.

Goal 3, Action1: A review of the 2021-2022 LCAP surveys indicated that there is a continued need for families to have access to resources, such as home/school communication tools, engagement for families to be connected to schools, and access to educational resources for families to support their child's learning. Staff time dedicated to supporting unduplicated students and their families to access resources, such as basic needs, clothing, food, as well as, providing assistance to parents so that they know how to receive additional access to academic support for students is provided at each of the schools in the District. In addition, unduplicated students need ongoing support for academics and social emotional well-being to address limited access to curriculum and supports due to limited parental and community based supports. The schools with higher populations of unduplicated students have additional staff to support families with unduplicated students' family engagement. Data from the use of ParentSquare and other communication tools have proven to be very useful for English Learner, Low Income and Foster Youth families. This increase in communication and engagement will support student outcomes and families who are feeling more supported and connected to the District as evidenced by annual LCAP survey data.

Goal 4, Action 6: Unduplicated students are in need of opportunities to address school connectedness and positive school relationships due to language barriers, financial constraints, and/or limited parental support. Schools promoting a positive school climate and behavior programs greatly enhance opportunities for unduplicated students' educational outcomes, and narrows the achievement gap among students of different socioeconomic backgrounds. Unduplicated students have a greater chance of facing obstacles in their journey to learn through the educational system due to not having access to additional support in school, lacking an opportunity to attend early childhood programs, parents working multiple jobs and not able to support their child both academically and behaviorally, as well as, lacking family engagement which can lead to feelings isolation and sadness. There is a focus to support unduplicated students by providing academic and social emotional behavior programs to promote student engagement and foster connectedness with their peers and adults on campus. Implementation of this strategy will support students in mitigating behavior and social emotional concerns which will aid in students accessing curriculum and achieving at levels consistent with grade level peers as evidenced by attendance and behavior referral data.

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

The Sulphur Springs Union School District is required to increase or improve services for EL, Foster Youth, and Low Income students by 11.74%. This increased percentage is met by actions and services included in this Local Control Accountability Plan. The planned quantitative increase in services is 13.7% as demonstrated by the budgeted LCFF expenditures of \$861,555 for contributing actions. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Services for Foster Youth, Low Income and Homeless students are being increased by providing additional transportation to and from school for unduplicated students and providing raises to staff who provide these services. This is an increase of \$143,231 (1.7). At risk students may have difficulty attending school if they live outside of allowable walking zones. This goal and action removes an important barrier to students accessing education. The District will continue to provide transportation for unduplicated students to support attendance and access to the instructional program. By implementing this action, the District expects to increase attendance rates for students.

Foster Youth, Low Income and Homeless students are typically in need of additional access and exposure to community based resources, intervention and enrichments, as well as visual and performing arts. The VAPA expenditures are increasing by \$58,847 to account for the new partnership with CalArts to provide VAPA opportunities for students (2.8 and 2.12).

In addition, services for Foster Youth, Low Income and Homeless students are being increased by \$87,246, as research shows these student benefit from programs and staff that are in place to address behavior, build connections, and increase engagement. The District will provide additional counseling services, behavior

intervention assistants, and a District social worker focused on removing barriers to learning. Programs that promote positive behaviors and aid students in building relationships are also provided. Implementation of this strategy will support students in mitigating behavior and social emotional concerns which will aid in students accessing curriculum and achieving at levels consistent with grade level peers (4.2, 4.4, 4.5, and 4.6).

Services for English Learner students are being increased in response to LCAP Survey data that indicated these students had an increased difficulty in accessing instructional materials and content online. In order for English Learner students to have equitable learning experiences, the District will provide additional instructional minutes, translations services to remove communication barriers, additional digital devices, online programs, and Computer Lab Assistants equating to and increase of \$482,948, to support students in meeting grade level standards (2.5, 2.13, and 3.2).

Families of unduplicated students may not have access to community based programs and support. To assure low income students have awareness and access to community services, the District will continue to provide a Student and Family Wellness Collaborative that engages community, staff, and parents to provide children and families with social/emotional assistance, as well as, basic needs, in and out of school. This will result in a removal of barriers to assist in students being able to access curriculum, increase attendance and achievement (3.5).

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.

Survey data indicates that students are in need of additional support for social-emotional learning. The District employs a Social Worker to support all nine school sites (Goal 4, Action 5). However, the District has five schools that have low income, English Learners and foster students that are in excess of 55%. To support these students, the District received \$97,000 in concentration funding which will be used to support an additional social worker to address social emotional needs of students at the five sites that have the greatest need. This service will aid in removing barriers to instruction and assist students in accessing the curriculum.

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	Fair Oaks Ranch (1: 26 ratio) 887 student 33 classified	Canyon Springs Community School (1:11 ratio) 523 students 45 classified
	Golden Oak (1:43 ratio) 522 students 12 classified	Leona Cox Community School (1.9 ratio) 392 students 46 classified
	Sulphur Springs (1:19 ratio) 570 students 30 classified	Mint Canyon Community School (1:23 ratio) 610 students 26 classified
	Pinetree (1:21 ratio) 581 students 21 Classified	Valley View Community School (1:16 ratio) 549 students 33 classified
	Mitchell (1:19 ratio) 571 students 30 classified	
Staff-to-student ratio of certificated staff providing direct services to students	Fair Oaks Ranch (1:23 ratio) 887 student 37 certificated	Canyon Springs Community School (1:16 ratio) 523 students 32 certificated
	Golden Oak (1:21 ratio) 522 students 24 certificated	Leona Cox Community School (1:14 ratio) 392 students 28 certificated
	Sulphur Springs (1:19 ratio) 570 students 30 certificated	Mint Canyon Community School (1:21 ratio) 610 students 29 certificated
	Pinetree (1:20 ratio) 581 students 29 certificated	Valley View Community School (1:16 ratio) 549 students 34 certificated
	Mitchell (1:18 ratio) 571 students 31 certificated	

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$38,517,249.00	\$404,732.00	\$28900.00	\$1,204,419.00	\$40,155,300.00	\$36,651,077.00	\$3,504,223.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Recruit and retain highly qualified staff.	All	\$29,438,528.00	\$0.00	\$0.00	\$0.00	\$29,438,528.00
1	2	CA State approved textbooks and materials.	All	\$160,730.00	\$131,583.00	\$0.00	\$0.00	\$292,313.00
1	3	Implementation of District maintenance plan.	All	\$2,167,166.00	\$0.00	\$0.00	\$0.00	\$2,167,166.00
1	4	Maintain noon supervisors at all sites.	All	\$642,090.00	\$0.00	\$0.00	\$0.00	\$642,090.00
1	5	Conduct annual safety drills	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	6	Proactively engage families and regularly monitor attendance. (LEA)	English learner (EL), Foster Youth, Low Income	\$35,400.00	\$0.00	\$0.00	\$0.00	\$35,400.00
1	7	Provide transportation to and from school for the unduplicated student population.	Foster Youth, Low Income, English learner (EL)	\$706,108.00	\$0.00	\$0.00	\$0.00	\$706,108.00
2	1	Professional development for staff to address student learning needs.	English learner (EL), Low Income, Foster Youth	\$750,265.00	\$0.00	\$0.00	\$0.00	\$750,265.00
2	2	Providing California State supplementary standards-based materials.	Foster Youth, Low Income, English learner (EL)	\$176,262.00	\$0.00	\$0.00	\$106,520.00	\$282,782.00
2	3	Provide collaboration time for teachers to support student learning.	English learner (EL), Low Income, Foster Youth	\$92,011.00	\$0.00	\$0.00	\$85,330.00	\$177,341.00
2	4	Provide staff professional	English learner (EL),	\$345,558.00	\$0.00	\$0.00	\$376,754.00	\$722,312.00

		development, conferences, and workshops to support the educational program.	Low Income, Foster Youth					
2	5	Provide additional instructional minutes to deliver an intensive instructional program.	English learner (EL)	\$1,182,706.00	\$0.00	\$0.00	\$0.00	\$1,182,706.00
2	6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	English learner (EL)	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2	7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	English learner (EL)	\$13,067.00	\$0.00	\$0.00	\$0.00	\$13,067.00
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Low Income, Foster Youth, English learner (EL)	\$4,500.00	\$0.00	\$0.00	\$23,985.00	\$28,485.00
2	9	Continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10	Library Resource Technicians support student learning.	English learner (EL), Foster Youth, Low Income	\$213,342.00	\$52,515.00	\$0.00	\$0.00	\$265,857.00
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Foster Youth, Low Income, English learner (EL)	\$116,936.00	\$0.00	\$0.00	\$245,382.00	\$362,318.00
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Low Income	\$76,447.00	\$0.00	\$19,900.00	\$16,273.00	\$112,620.00
2	13	Provide devices to enhance	Low Income, Foster	\$544,068.00	\$0.00	\$0.00	\$0.00	\$544,068.00

		student learning.	Youth, English learner (EL)					
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Low Income	\$174,079.00	\$0.00	\$0.00	\$0.00	\$174,079.00
2	15	Provide access to strong early childhood education programs.	Foster Youth, Low Income, English learner (EL)	\$997,463.00	\$0.00	\$0.00	\$0.00	\$997,463.00
2	16	Provide opportunities for integration for students with special needs	Student with Disabilities (SWD)	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00
3	1	Increase home/school communication and engagement for families.	English learner (EL), Low Income	\$44,694.00	\$0.00	\$0.00	\$29,982.00	\$74,676.00
3	2	Provide translation services to families of English Learners.	English learner (EL)	\$116,328.00	\$0.00	\$0.00	\$0.00	\$116,328.00
3	3	Advisory groups will provide input to Administration in the schools' and District's plans.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Low Income, Foster Youth	\$7,015.00	\$0.00	\$0.00	\$0.00	\$7,015.00
4	1	Students reporting positive relationships and safety.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	2	Provide additional Counseling Services for identified Students.	Low Income	\$20,000.00	\$0.00	\$9,000.00	\$0.00	\$29,000.00

4	3	Counseling Services for Students in need.	All	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
4	4	Strengthen student connectedness and access to the core program.	Low Income	\$220,634.00	\$0.00	\$0.00	\$0.00	\$220,634.00
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Foster Youth, Low Income	\$221,852.00	\$0.00	\$0.00	\$320,193.00	\$542,045.00
4	6	Positive Behavior Programs that promote student engagement.	Low Income	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00
4	7	Promote school climate to enhance student connectedness and increase academic success.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	8	Strengthen student connectedness and core program for students	Student with Disabilities (SWD)	\$0.00	\$220,634.00	\$0.00	\$0.00	\$220,634.00

2022-2023 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
\$44,312,876.00	\$5,202,110.00	11.74%	0.00% - No Carryover	11.74%	\$6,063,668.00	0.00%	13.68%	Total:	\$6,063,668.00
								LEA-wide Total:	\$3,294,736.00
								Limited Total:	\$2,555,590.00
								Schoolwide Total:	\$213,342.00

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	6	Proactively engage families and regularly monitor attendance. (LEA)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$35,400.00	0.00%
1	7	Provide transportation to and from school for the unduplicated student population.	Yes	Limited	Foster Youth, Low Income, English learner (EL)	Specific Schools,Mint Canyon, Mitchell, Canyon Springs, Leona Cox, Valley View, Fair Oaks Ranch, Sulphur Springs, Pinetree	\$706,108.00	0.00%
2	1	Professional development for staff to address student learning needs.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$750,265.00	0.00%

2	2	Providing California State supplementary standards-based materials.	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$176,262.00	0.00%
2	3	Provide collaboration time for teachers to support student learning.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$92,011.00	0.00%
2	4	Provide staff professional development, conferences, and workshops to support the educational program.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$345,558.00	0.00%
2	5	Provide additional instructional minutes to deliver an intensive instructional program.	Yes	Limited	English learner (EL)	All Schools	\$1,182,706.00	0.00%
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	\$4,500.00	0.00%
2	10	Library Resource Technicians support student learning.	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$213,342.00	0.00%
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$116,936.00	0.00%
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Yes	Limited	Low Income	All Schools	\$76,447.00	0.00%
2	13	Provide devices to enhance student learning.	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$544,068.00	0.00%
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Yes	LEA-wide	Low Income	All Schools	\$174,079.00	0.00%

2	15	Provide access to strong early childhood education programs.	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$997,463.00	0.00%
3	1	Increase home/school communication and engagement for families.	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$44,694.00	0.00%
3	2	Provide translation services to families of English Learners.	Yes	Limited	English learner (EL)	All Schools	\$116,328.00	0.00%
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Yes	Limited	Low Income, Foster Youth	All Schools	\$7,015.00	0.00%
4	2	Provide additional Counseling Services for identified Students.	Yes	Limited	Low Income	All Schools	\$20,000.00	0.00%
4	4	Strengthen student connectedness and access to the core program.	Yes	Limited	Low Income	All Schools	\$220,634.00	0.00%
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Yes	Limited	Foster Youth, Low Income	All Schools	\$221,852.00	0.00%
4	6	Positive Behavior Programs that promote student engagement.	Yes	LEA-wide	Low Income	All Schools	\$18,000.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$38,041,692.00	\$38,616,518.00

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	Recruit and retain highly qualified staff.	No	\$28,512,785.00	\$28,177,837.00
1	2	CA State approved textbooks and materials.	No	\$298,241.00	\$592,079.00
1	3	Implementation of District maintenance plan.	No	\$2,156,036.00	\$2,295,556.00
1	4	Maintain noon supervisors at all sites.	No	\$612,423.00	\$586,169.00
1	5	Conduct annual safety drills	No	\$0.00	\$0.00
1	6	Proactively engage families and regularly monitor attendance. (LEA)	Yes	\$35,400.00	\$33,773.00
1	7	Provide transportation to and from school for the unduplicated student population.	Yes	\$452,360.00	\$562,877.00
2	1	Professional development for staff to address student learning needs.	Yes	\$706,841.00	\$722,648.00
2	2	Providing California State supplementary standards-based materials.	Yes	\$357,920.00	\$420,450.00
2	3	Provide collaboration time for teachers to support student learning.	Yes	\$184,970.00	\$195,701.00
2	4	Provide staff professional development, conferences, and workshops to support the educational program.	Yes	\$738,621.00	\$641,376.00
2	5	Provide additional	Yes	\$934,623.00	\$1,177,428.00

		instructional minutes to deliver an intensive instructional program.			
2	6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	No	\$1,995.00	\$1,995.00
2	7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	No	\$14,749.00	\$16,324.00
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Yes	\$27,318.00	\$6,918.00
2	9	Continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School.	No	\$0.00	\$0.00
2	10	Library Resource Technicians support student learning.	Yes	\$220,423.00	\$305,334.00
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Yes	\$401,782.00	\$389,362.00
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Yes	\$222,709.00	\$44,000.00
2	13	Provide devices to enhance student learning.	Yes	\$306,082.00	\$409,582.00
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Yes	\$149,850.00	\$165,661.00
2	15	Provide access to strong early childhood education programs.	Yes	\$809,129.00	\$962,631.00
2	16	Provide opportunities for integration for students with special needs	No	\$15,000.00	\$0.00
3	1	Increase home/school	Yes	\$85,549.00	\$76,727.00

		communication and engagement for families.			
3	2	Provide translation services to families of English Learners.	Yes	\$112,369.00	\$128,501.00
3	3	Advisory groups will provide input to Administration in the schools' and District's plans.	No	\$0.00	\$0.00
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	Yes	\$0.00	\$0.00
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Yes	\$12,411.00	\$0.00
4	1	Students reporting positive relationships and safety.	No	\$0.00	\$0.00
4	2	Provide additional Counseling Services for identified Students.	Yes	\$25,000.00	\$25,000.00
4	3	Counseling Services for Students in need.	No	\$12,286.00	\$12,283.00
4	4	Strengthen student connectedness and access to the core program.	Yes	\$241,140.00	\$222,806.00
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Yes	\$127,540.00	\$157,106.00
4	6	Positive Behavior Programs that promote student engagement.	Yes	\$25,000.00	\$52,029.00
4	7	Promote school climate to enhance student connectedness and increase academic success.	No	\$0.00	\$0.00
4	8	Strengthen student connectedness and core program for students	No	\$241,140.00	\$234,365.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$4,999,500.00	\$4,760,208.00	\$5,201,195.00	(\$440,987.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	6	Proactively engage families and regularly monitor attendance. (LEA)	Yes	\$35,400.00	\$33,773.00	0.00%	0.00%
1	7	Provide transportation to and from school for the unduplicated student population.	Yes	\$452,360.00	\$562,877.00	0.00%	0.00%
2	1	Professional development for staff to address student learning needs.	Yes	\$706,841.00	\$722,648.00	0.00%	0.00%
2	2	Providing California State supplementary standards-based materials.	Yes	\$184,539.00	\$221,976.00	0.00%	0.00%
2	3	Provide collaboration time for teachers to support student learning.	Yes	\$89,491.00	\$128,962.00	0.00%	0.00%
2	4	Provide staff professional development, conferences, and workshops to support the educational program.	Yes	\$429,577.00	\$303,168.00	0.00%	0.00%

2	5	Provide additional instructional minutes to deliver an intensive instructional program.	Yes	\$934,623.00	\$1,177,428.00	0.00%	0.00%
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Yes	\$3,918.00	\$3,918.00	0.00%	0.00%
2	10	Library Resource Technicians support student learning.	Yes	\$112,366.00	\$180,132.00	0.00%	0.00%
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Yes	\$83,357.00	\$83,257.00	0.00%	0.00%
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Yes	\$19,358.00	\$17,600.00	0.00%	0.00%
2	13	Provide devices to enhance student learning.	Yes	\$144,564.00	\$61,113.00	0.00%	0.00%
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Yes	\$149,850.00	\$165,661.00	0.00%	0.00%
2	15	Provide access to strong early childhood education programs.	Yes	\$809,129.00	\$962,631.00	0.00%	0.00%
3	1	Increase home/school communication and engagement for families.	Yes	\$61,375.00	\$51,062.00	0.00%	0.00%
3	2	Provide translation services to families of English Learners.	Yes	\$112,369.00	\$128,501.00	0.00%	0.00%
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	Yes	\$0.00	\$0.00	0.00%	0.00%
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Yes	\$12,411.00	\$0.00	0.00%	0.00%

4	2	Provide additional Counseling Services for identified Students.	Yes	\$25,000.00	\$25,000.00	0.00%	0.00%
4	4	Strengthen student connectedness and access to the core program.	Yes	\$241,140.00	\$222,806.00	0.00%	0.00%
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Yes	\$127,540.00	\$132,106.00	0.00%	0.00%
4	6	Positive Behavior Programs that promote student engagement.	Yes	\$25,000.00	\$16,576.00	0.00%	0.00%

2021-2022 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)
\$44,054,278.00	\$4,999,500.00	0.00%	11.35%	\$5,201,195.00	0.00%	11.81%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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