



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Janesville Union Elementary School District

CDS Code: 18-64105-6010730

School Year: 2022-23

LEA contact information:

Camille Taylor, Ed.D.

Interim Superintendent

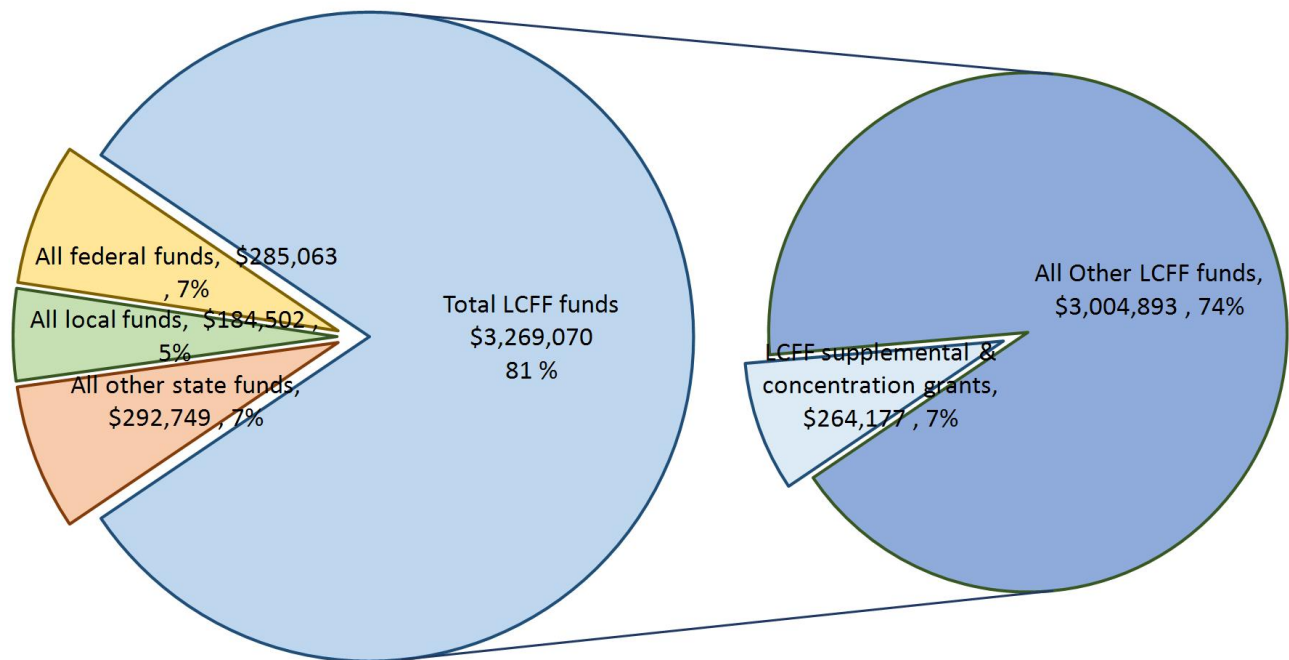
ctaylor@janesvilleschool.org

530-253-3660

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

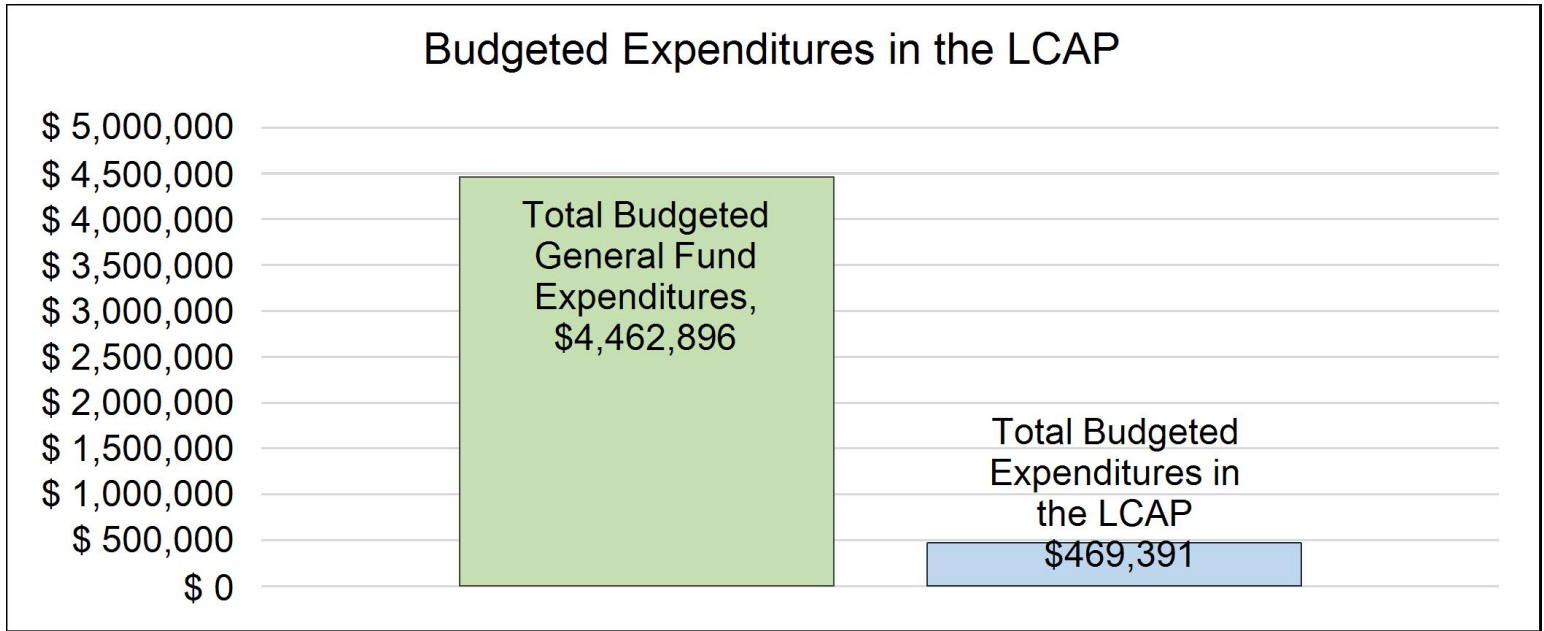


This chart shows the total general purpose revenue Janesville Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Janesville Union Elementary School District is \$4,031,384, of which \$3,269,070 is Local Control Funding Formula (LCFF), \$292,749 is other state funds, \$184,502 is local funds, and \$285,063 is federal funds. Of the \$3,269,070 in LCFF Funds, \$264,177 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 Janesville Union Elementary 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: Janesville Union Elementary School District plans to spend \$4,462,896 for the 2022-23 school year. Of that amount, \$469,391 is tied to actions/services in the LCAP and \$3,993,505 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

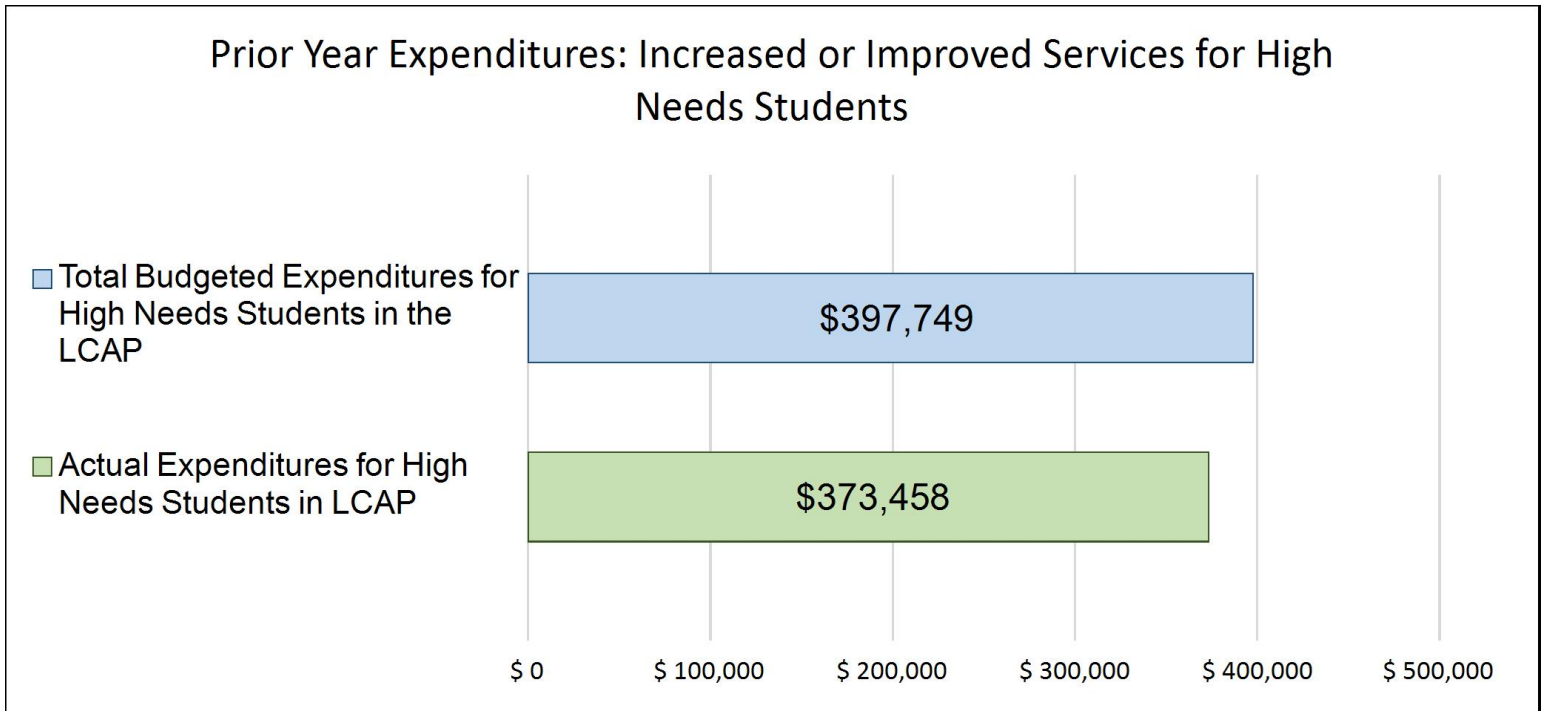
- Certificated Salaries: \$1,487,773
- Classified Salaries: \$585,350
- Employee Benefits: \$1,180,084
- Books and Supplies: \$297,051
- Services and Other Operating Expenditures: \$396,371
- Capital Outlay: \$49,008
- Other Outgo: \$7,969

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

In 2022-23, Janesville Union Elementary School District is projecting it will receive \$264,177 based on the enrollment of foster youth, English learner, and low-income students. Janesville Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Janesville Union Elementary School District plans to spend \$468,981 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 Janesville Union Elementary 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 Janesville Union Elementary 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, Janesville Union Elementary School District's LCAP budgeted \$397,749 for planned actions to increase or improve services for high needs students. Janesville Union Elementary School District actually spent \$373,458 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 |
|---|--|---|
| Janesville Union Elementary School District | Camille Taylor, Ed.D Interim Superintendent | ctaylor@janessvilleschool.org 530/253-3551 |

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 2020–21 Local Control and Accountability Plan (LCAP).

JUSD has not received additional funding as a result of the Budget Act of 2021

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.

With an unduplicated student count at less than 55%, JUSD has not received concentration grant funds or the concentration grant add-on.

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.

JUSD had a long-established tradition of meaningful parent and community engagement; however, in the years since commencement of the pandemic, it has struggled to engage more than a very modest percentage of its parents/guardians in strategic planning processes. JUSD has recently engaged updated strategies in an effort to more effectively engage its educational partners in the process of budgeting and strategic planning.

The following links and page numbers indicate how and when JUSD engaged its educational partners in the use of funds received to support recovery for the COVID-19 Pandemic:

- Learning Continuity and Attendance Plan:

http://www.janesvilleschool.org/documents/Important%20Info/2020_Learning_Continuity_and_Attendance_Plan_Janesville_Elementary_School_20201026.pdf (pp. 2-3)

- Expanded Learning Opportunities Grant Plan:

http://www.janesvilleschool.org/documents/Important%20Info/2021_Expanded_Learning_Opportunities_Grant_Plan_Janesville_Elementary_School_20211014-1.pdf (p. 1)

- Local Control and Accountability Plan: <http://www.janesvilleschool.org/documents/2021-22-LCAP.pdf> (pp. 5-7)

- ESSER III Expenditure Plan:

http://www.janesvilleschool.org/documents/District/2021_ESSER_III_Expenditure_Plan_Janesville_Elementary_School-DRAFT.pdf (pp. 2-3)

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.

JUSD's places student and staff safety high on its priority list and has implemented actions in our ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan include the following:

HEALTH AND SAFETY OF STUDENTS, EDUCATORS AND OTHER STAFF

Successes: JUSD successfully installed ventilation upgrades throughout the main building of the school.

Challenges: Identifying available funding for further campus upgrades. The evaluation team identified in the ESSER III Expenditure Plan has not yet met to analyze attendance data to determine whether benefits from the upgrades completed have contributed to higher attendance rates among staff and students.

IMPLEMENTATION OF THE ESSER III EXPENDITURE PLAN

Successes: Facilities upgrades identified in the plan have been made

Challenges: A major challenge in implementing the Expenditure Plan has been the sudden departure of the district's Superintendent/Principal. A contract was established with LCOE to provide Interim Superintendent services at a drastically limited amount, and an Interim Principal was recruited to oversee operations at the school/district. This mid-year disruption in leadership has resulted in limited action within the supplemental programs and materials, recruitment of intervention teacher and paraprofessional, and classroom/library furniture actions outlined in the plan, most of which will likely not occur until the 2022/23 academic year when new leadership step in.

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.

All funds that have been allotted, implemented and/or received for the 2021/22 school year have been carefully reviewed and shown to be in alignment with the maters goals set forth in the Janesville Union School District 2021/22 LCAP. The LCAP was designed to address and meet the greatest and most urgent needs of the district and its students. ESSER III and ELOG planning placed a significant emphasis rests within LCAP Goal 3 (students will make significant progress in meeting or exceeding state standards in ELA and Math), including: accelerating progress to close learning gaps through implementation/expansion/enhancement of learning supports (ELOG), integrated student supports to address other barriers to learning (ELOG), additional academic services for students and staff training in SEL and academics (ELOG), web-based licensing of intervention programs (ESSER III),

LCAP GOAL 2 (maintain a safe, positive and productive learning environment where students are meaningfully engaged in academics as well as a wide variety of co-curricular activities) is a foundational driver in support of the outcomes of GOAL 1, and demonstrates alignment of actions reflecting additional training for staff on social-emotional health as well as academics (ELOG), teacher/paraprofessional professional learning in non-crisis interventions and classroom management (ESSER III), recruiting additional certificated and paraprofessional staff upon which to build a strong program of intervention (ESSER III), investment in classroom and library furniture and technology (ESSER III),

All dollars allotted with the district are in support of its three main goals guide the district in navigating the challenge of COVID-19 to ensure the goals still have an opportunity to be met. Janesville’s Safe Return to In-Person Instruction has been reviewed, revised, and designed to ensure student and staff safety, and to create a path to ensure the continuity of learning during the pandemic. The ESSER III Expenditure Plan helps to fund the goals outlined in the Safe Return Plan. Janesville Union School District has made efforts to align all plans and funding sources to meet the three goals of its 2021/22 LCAP and to remain focused on these three categories.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

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. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“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 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the 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.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“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.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “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.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “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.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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 |
|---|---|--|
| Janesville Union Elementary School District | Camille Taylor, Ed.D. Interim Superintendent | ctaylor@janesvilleschool.org 530-253-3660 |

Plan Summary [2022-23]

General Information

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

The Janesville Union School District (JUSD) is a single school district nestled against the eastern slope of the Sierra Nevada Mountains. The district itself is geographically large, including the communities of Janesville and Milford along Highway 395. In the 2021/22 school year, we served 349 students in transitional Kindergarten through 8th grade, comprised of 80% white (278 students), 14% Hispanic (49 students), 4% Native American (14 students) and 2% from other races (8 students). The District has less than 2% Foster Youth and less than 1% English Learner students. Approximately 46% of JUSD students are from low socioeconomically disadvantaged households, as reported on the CALPADS report 1.17. JUSD faculty consists of 20 teachers (including two resource teachers) and one part-time counselor. Our class sizes generally stay under twenty-five students.

The mission of the Janesville Union Elementary School District is to prepare students to be productive citizens and confident authors of their future. We will strive to achieve this by offering academically challenging curriculum, quality teaching, and modeling integrity and empathy for others.

JUSD students participate in a variety of enrichment, academic, and athletic activities. We have three busy after school clubs – gardening club in the fall and spring, band (all school year), and coding club (also all school year). Interested upper grade students may be involved in our Science Bowl team, our Geography Bowl team, Lit Jam, and a county-wide chess tournament held at our school. Kindergarten through

8th grade students are invited to join our cross country team, and 7th and 8th graders can join our flag football team in the fall. In the winter, we have 7th and 8th grade girls' basketball teams, 7th and 8th grade boys' basketball teams, a very active cheerleading squad, and a K-8 wrestling program. In the spring, our 6th through 8th grade students can go out for track and field or girls' volleyball.

JUSD staff provides a safe and productive learning environment for students, with an active student council that meets monthly to discuss student-identified school issues. Parents and guardians are also very active at in our district through an extensive classroom volunteer program (VIP), our Parent-Teacher Organization (PTO), and our School Site Council (SSC).

JUSD has excellent technology in our classrooms and we intentionally teach our students how to use this technology. Our school has gigabit Internet access in each classroom, wireless connections available across our campus, a fully modern traditional computer lab staffed by a computer technician, and a mobile computer lab for each classroom. We are constantly updating our technology with new equipment to improve student learning. Most classrooms have document cameras and ceiling-mounting projectors to enhance student learning. Our full-time computer technician who also provides support to our students to help them learn how to use our ever-changing technology. Our school library is bright, modern, and inviting, and the library is staffed by a full-time library technician. Classes have access to the library at least one day per week, and students have individual access several times per day.

The start of the 2021/22 school year was particularly challenging for JUSD, beginning with evacuations related to the Dixie fire in the fall, COVID-19 related school closures, fire and weather-related power outages, and, a leadership transition in mid October. The district operated under part time interim superintendent and full-time interim principal for the majority of the school year. Students' and their family members' lives were disrupted repeatedly. The district board of trustees successfully recruited a Superintendent/Principal, who will begin in July 1, 2022.

Reflections: Successes

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

With the intensity of challenges that JUSD faced this school year, the district staff and community are celebrating

- Surviving the year
- Recruiting an incoming Superintendent/Principal
- Completion of several facilities repair and improvement projects which have been delayed for many years, and developing a plan for further facilities improvements in the coming years

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.

JUSD educational partners, staff, students, and available data point to the following areas of identified need:

- Fidelity of NWEA MAP and early literacy/numeracy fluency assessments throughout the school year
- Professional development and time for teachers to analyze academic, attendance and engagement data to drive instructional decisions.
- Systematic data-informed instructional methods and tools.
- A systematic and consistently implemented approach to address attendance and chronic absenteeism.
- A system of mental health/social emotional supports, including expanded counseling services
- Engaging with families through web site, newsletters, events, automated communications, advisory committees and personal outreach.
- System of transparent communication and accountability so that the district staff and community are assured that the district is meeting its instructional, fiscal and operational responsibilities.

LCAP Highlights

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

JUSD's current program reflects overall performance opportunities, as well as performance gaps among student groups, and serves unduplicated students who are entitled to increased and improved services that address their needs, conditions, and circumstances. With this in mind, the key features of this LCAP are as follows:

Goal 1 states that JUSD students will have access to a broad course of study and will be taught by highly qualified staff. All curriculum will be aligned to common core state standards and all facilities will be maintained in good to excellent standard. This goal includes state priorities 1, 2 and 7. Its two ongoing actions are designed to collectively maintain or improve students' learning experiences through teacher staffing and professional learning.

Goal 2 states that the district will maintain a safe, positive and productive learning environment where students are meaningfully engaged in academics as well as a wide variety of co-curricular activities. Parents will feel welcomed and valued as partners in this educational process and will work cooperatively with school personnel to establish priorities and meet goals. This goal includes state priorities 3, 5 and 6. Its seven ongoing actions are designed to collectively improve the district's overall sense of community and culture through ongoing outreach, academic and socio-emotional supports, events, and transportation.

Goal 3 states that JUSD's students will make significant progress in meeting or exceeding state standards in English/Language Arts and Mathematics. This goal includes state priorities 4 and 8. Its eight ongoing actions are designed to support professional growth among the district's instructional staff and increase resources to better identify and serve students' academic needs.

Finally, the district addresses its responsibility to provide increased and improved services to its Foster youth, English learner, and low-income 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.

None

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.

Throughout the school year, JUSD's administrative team very explicitly and intentionally initiates conversations regarding the district's LCAP as a means of gathering input from educational partners on a variety of focus areas. Within the context of a rural single school district, a significant portion of community input happens informally in conversations with parents, teachers, community organizations, business owners and other county support systems. These dialogues happen on the campus from fall to spring during special events, sporting events, and other gatherings that have resumed as pandemic restrictions have slowly lifted. In addition to such informal exchanges, we also weave LCAP strategic planning and accountability into the agendas for our monthly board meetings, budget workshops, in-house professional learning, monthly teachers meetings, bi-annual all-staff meetings, monthly School Site Council/Parent Advisory Committee meetings, student council meetings, PTO meetings, collective bargaining meetings, open house, Kindergarten Round-Up, and back to school night. The district's philosophy is to that proactively seeking input from all aspects of our community brings integrity and follow-through to the process of accountability and strategic planning.

Among the more formal strategies and efforts made by the district to engage educational partners in the development and reporting of this year's LCAP are:

- a) Monthly School Site Council/Parent Advisory Committee meetings with agendaized LCAP discussions to guide district's ongoing LCAP work. These meetings are attended by district and site administration, teachers, parents and community members.
- b) With very low numbers of English Learners, JUSD does not currently have a English Learner parent advisory committee (ELPAC)
- c) Notice to the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP was published on June 1, 2022.
- d) A public hearing took place on June 14, 2022, to present the LCAP document and receive additional public input
- e) The JUSD board of trustees met on June 21, 2022, in a public meeting for purposes of adopting the LCAP

A summary of the feedback provided by specific educational partners.

It is no surprise that the input from our tight-knit community is consistent among most educational partner groups who identified the following priorities for the coming year:

- Targeted professional learning for staff, including certificated, classified, and administrative personnel, protected time for teachers and paraeducators to regularly analyze student academic growth data and plan for instruction that brings continuity among grade-level classrooms and between the grade levels, a dedicated intervention teacher and intervention materials, increased social-emotional/mental health supports for students, behavioral supports, consistent operational guidelines in the form of a staff handbook, support for new teachers, behavior management system for bussing/transportation, facilities upgrades and repairs, avoiding multi-grade classrooms (if possible), after school tutoring available for more students at all grade levels, transportation to support after school programs. (administrators, classified staff, certificated staff, collective bargaining units, students, School Site Council, SELPA Administrator)

- A dedicated intervention teacher and intervention materials, increased social-emotional/mental health supports for students, behavioral supports, behavior management system for busing/transportation, school-wide and classroom communications via text, facilities upgrades and repairs, after school tutoring available for more students at all grade levels.
- Regular, clear and consistent communication with parents regarding academics, attendance and behaviors. Parents/Guardians communicate at many grade levels that they feel they do not receive adequate/timely communication regarding the academic growth of their child, particularly when a student is struggling or failing to complete/submit homework.

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

While all aspects of the LCAP were informed by stakeholder input, some of the most prominent feedback throughout all stakeholders was the need for an intervention teacher and materials (Goal 3 Action 6 and 8), targeted professional learning (Goal 3, Action 1), time for teachers and paraeducators for instructional planning (Goal 3, Action 5).

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | <p>All JUSD students will have access to a broad course of study and will be taught by highly qualified staff. All curriculum will be aligned to CCSS. All facilities will be maintained in a good to excellent standard</p> <p>Priority 1: Basic Priority 2: Implementation of State Standards Priority 7: Course Access</p> |

An explanation of why the LEA has developed this goal.

JUSD's academic data (both MAP and CAASPP) as well as observations from teachers, parents and students highlight that our students are struggling with foundational literacy and numeracy skills. There is a need to remedy the high numbers of students who are not reaching grade-level proficiency. The teaching staff agrees that our talented teaching staff is lacking consistency in instruction, materials, assessment and expectations. Janesville teachers and paraeducators placed professional learning and instructional collaboration time as high priorities. Goal 1 represents one component in the district's three-goal strategic plan for school-wide improvement.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---------------------------------------|
| Priority 1A: CALPADS - Percent of teaching staff are fully credentialed | 100% | 90% | | | 100% |
| Priority 1A: CALPADS - Percent of teachers are appropriately assigned | 100% | 90% | | | 100% |
| Priority 1B: Williams Report - Percentage of pupils who have | 100% Percent of pupils have access to standards-aligned | 100% Percent of pupils have access to standards-aligned | | | 100% Percent of pupils have access to |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|--|
| access to standards-aligned instructional materials. | <p>instructional materials for English/Language Arts, Mathematics and History/Social Science.</p> <p>0% Percent of pupils have access to standards-aligned instructional materials for Science (NGSS)</p> | <p>instructional materials for English/Language Arts, Mathematics and History/Social Science.</p> <p>0% Percent of pupils have access to standards-aligned instructional materials for Science (NGSS)</p> | | | standards-aligned instructional materials. |
| Priority 1C: FIT Report - Percentage of facilities maintained in good repair | 96.48% of facilities are in good repair | 97.73% | | | 100% of facilities are in good repair |
| <p>Priority 2A: Local Performance Indicator Self-Reflection Tool</p> <p>Rating on the district's implementation of state board adopted academic content and performance standards for all students</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development;</p> | <p>2019/20 English Language Arts - 3.58</p> <p>English Language Development 3.03</p> <p>Mathematics 3.46</p> <p>Next Generation Science Standards 1.46</p> <p>History Social Science 2.42</p> | | | | <p>English Language Arts - 4</p> <p>English Language Development 4</p> <p>Mathematics 4</p> <p>Next Generation Science Standards 3</p> <p>History Social Science 4</p> <p>Health Education Content Standards 3</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability | Health Education Content Standards 2.10 Physical Education Model Content Standards 3.00 Visual and Performing Arts 2.00 World Language 1.70 Rate the Professional learning and support for teachers 1.40 | | | | Physical Education Model Content Standards 4 Visual and Performing Arts 3 World Language 3 Rate the Professional learning and support for teachers 4 |
| Priority 2B: Local Performance Indicator - Self Reflection Tool Rating on the district's programs and services enabling English learners access to CCSS and ELD standards Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; | learner access to ELD standards and CCSS standards - 2 | | | | learner access to ELD standards and CCSS standards - 5 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|----------------|-----------------------------|
| 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability | | | | | |
| Priority 7A: Local Performance Indicator - Self Reflection Tool Extent to which students have access to and are enrolled in a broad course of study Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability | 100% | | | | 100% |
| Priority 7B: Rosters and sign-in sheets | 75% | 100% | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|----------------|-----------------------------|
| Extent to which students have access to and are enrolled in programs and services developed and provided to low income, English learner and Foster youth students. | | | | | |
| Priority 7C: SEIS Extent to which students have access to and are enrolled in programs and services developed and provided to students with disabilities | 100% | 100% | | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1.1 | Continue to Employ an Additional TK-3 Teacher DISCONTINUED FOR 2022/23 | The District will continue to employ an additional FTE in TK-3rd grade (placement depending on need) to ensure lower class sizes in lower grades. Additionally, these class sizes will improve student/teacher relationships, SEL, engagement, suspensions and feelings of success Stakeholders have reported that they feel teacher are more effective in smaller classes for the aforementioned reasons. Lower class sizes address the needs of low income students. DISCONTINUED FOR 2022/23 | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|--------------|--------------|
| 1.2 | 1.0 FTE Teacher | The District will continue to employ a 1.0 FTE teacher to reduce the number of multi-grade classrooms and allow for more differentiated instruction and improve student/teacher relationships, mental health, engagement, reduced suspensions, and feelings of success. | \$73,359.00 | Yes |
| 1.3 | Professional Learning | The Superintendent/Principal will work with staff to design a 2022/23 Professional Learning Plan for both certificated and classified staff which directly correlates to data-supported identified needs of the district's title 1 students, including student sub-groups. The Professional Learning Plan expenditures will include fees for trainers/coaches and pay for professional learning that falls outside the employee's contracted work day. | \$6,380.00 | No |
| 1.4 | Special Education Paraprofessionals | The district will maintain employment of four .74 FTE special education paraprofessionals to ensure that JUSD students have access to and are enrolled in programs and services developed and provided to students with disabilities. | \$109,347.00 | No |

Goal Analysis [2021-22]

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.

Goal/Action 1.1 - JUSD successfully employed an additional teacher to avoid multi-grade classrooms in the primary grades
 Goal/Action 1.2 - JUSD successfully employed an additional teacher to avoid multi-grade classrooms in the upper-elementary grades
 Goal/Action 1.3 - While some professional learning took place in the 2021/22 school year, the considerable hardships experienced by the Janesville community and school district, including fires, pandemic-related closures, weather-related school closures, and unsettled transition in administrative leadership kept the district from implementing its comprehensive professional learning plan.

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

There were no substantive changes to budgeted and estimated actual expenditures or planned percentages of improved services and estimated actual percentages of improved services in Goal 1.

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

As demonstrated in the metrics above, a measure of the efficacy of the actions in Goal 1 in making progress toward students having access to a broad course of study taught by highly qualified staff; curriculum aligned to CCSS, and facilities maintained in a good to excellent standard is not apparent. District educational partners agree that the extreme hardship experienced in the fall, followed by administrative leadership turn-over and subsequent instability provide a reasonable explanation for the lack of anticipated progress. The difficulty in recruiting highly qualified teachers resulted in a decrease in the percentage of highly qualified teachers and properly assigned teachers. Additionally, no progress was made in adopting standards-aligned NGSS science curriculum.

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

A correction was made to the baseline data for Priority 1B Williams Report - Percentage of pupils who have access to standards-aligned instructional materials to accurately reflect that the district has not adopted standards-aligned science curriculum.

In 2022/23, the district will suspend Action 1.1 and has significantly re-designed Action 1.3 to more specifically define its professional learning intentions with the hope that such clarification will support the success of the incoming Superintendent/Principal in addressing this high priority action.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | <p>JUSD will maintain a safe, positive and productive learning environment where students are meaningfully engaged in academics as well as a wide variety of co-curricular activities. Parents will feel welcomed and valued as partners in this educational process. Parents will work cooperatively with school personnel to establish priorities and meet goals.</p> <p>Priority 3: Parental Involvement Priority 5: Pupil Engagement Priority 6: School Climate</p> |

An explanation of why the LEA has developed this goal.

As reflected in the Identified Needs section above, data points and stakeholder input, school community climate are a high priority for the district. Attendance is low, chronic absenteeism is high and these two factors have significant impacts on student academic performance and social emotional development. Recognizing that the learning environment strongly influences student and family engagement, school climate, and staff morale, the district has developed the following actions focused on designing a system of engagement through events, multi-directional communication, stakeholder education, mental health supports and expanded learning opportunities.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| Priority 3A: CHKS Parent Survey - Percentage of parents/guardians who agree/strongly agree that the school district seeks parent input in making decisions for the school district | 45% | 32% | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|--|
| Priority 3B: CHKS Parent Survey - Percentage of parents/guardians who agree/strongly agree that the district promotes parental participation in programs for low income, English learner and foster youth students | Disaggregated data from the CHKS Parent Survey is unavailable | Due to the extremely small population of English learner students JUSD, releasing this data to the public would compromise student confidentiality. | | | 90% |
| Priority 5A: Attendance Rate as measured by Schoolwise | 93.12% of attendance at P-2 | 92.19% at P-2 | | | 95% at P-2 |
| Priority 5B: Chronic Absenteeism as measure by Schoolwise | 19.42% of students are identified as chronic absentees | 32.95% | | | 0% of students are identified as chronic absentees |
| Priority 5C: Percentage of middle school dropouts | 0% of students are middle school dropouts | 0% | | | 0% of students are middle school dropouts |
| Priority 5D: Percentage of high school dropouts | Not relevant since we are a K-8 District | Not relevant since we are a K-8 District | | | Not relevant since we are a K-8 District |
| Priority 5E: Percentage of high school dropouts | Not relevant since we are a K-8 District | Not relevant since we are a K-8 District | | | Not relevant since we are a K-8 District |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| school graduation rates | | | | | |
| Priority 6A: Percentage of suspensions | 3% of students have been suspended | 7.74% | | | 0% of students have been suspended |
| Priority 6B: Percentage of expulsions | 0% of students who have been expelled | <1% | | | 0% of students who have been expelled |
| Priority 6C: Percentage of suspensions for students with special needs | 3% of suspensions for students with special needs | 13.04% | | | 0% of suspension for students with special needs |
| 3C - Local Performance Indicator - Self Reflection Tool Rating of the school district's promotion of parental participation in programs for students with disabilities | Disaggregated data from the Local Performance Indicator is unavailable | Due to the extremely small population of English learner students at JUSD, releasing this data to the public would compromise student confidentiality. | | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|---|-------------|--------------|
| 2.1 | Annual Parent/Guardian Survey | The School Site Council and Superintendent/Principal will collaborate on the review and develop a parent survey that will be available online and in paper to ensure the largest response from parents/guardians. The survey will be provided in other languages based on family needs. | \$400.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
| | | The Superintendent/Principal will ensure that the survey is ready for distribution each Spring and the CBO will tally survey results. | | |
| 2.2 | 0.60 FTE Counselor | The District will recruit and hire a .60 FTE counselor to meet the increased mental health/social emotional needs of students. Priority will be given to unduplicated students, however, the services are available to all students in need of counseling. Expenditures for this action will fund the salary of a part-time counselor. | \$69,541.00 | Yes |
| 2.3 | Communication and Re-Engagement Plan to Support Student Attendance | The Superintendent/Principal will facilitate the development of a Communication and Re-Engagement Plan, including parent education and parent outreach explaining the importance of attendance several times throughout the year. This information will also be included in monthly newsletters and other communications. School Attendance Review Team (SART) meetings with parents and student will take place for each student who absence rate is 10% or more. Expenditures for this action will fund a portion of the Superintendent/Principal's salary (personnel). | \$3,125.00 | Yes |
| 2.4 | Family Outreach Program | The staff member in charge of public relations coordination will facilitate monthly newsletter mailings to parents/guardians encourage participation in upcoming events and share important information such as resources available to students and families. Expenditures fund stipend for staff member coordinating public relations. | \$1,143.00 | Yes |
| 2.5 | After-School Targeted Tutoring | The Superintendent/Principal will facilitate after school targeted tutoring, supported by certificated teachers. Unduplicated students will have priority but all students needing targeted academic intervention/tutoring will be eligible. Expenditures for this action will fund stipends to certificated staff for providing after-school tutoring. | \$11,433.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 2.6 | Community Events | The Superintendent/Principal will work with teaching and classified staff, School Site Council members and Parent-Teacher Organization members to facilitate a variety of events for student, parents/guardians and the community throughout the year to improve school and family connectedness, including Back to School Night, Science Night, Math Night, and other similar events. Expenditures for this action will fund actual costs of events. | \$5,239.00 | No |
| 2.7 | After School Program Transportation- ACTION ELIMINATED | The District will provide additional transportation for students who attend after school programs in order to make after school tutoring available on a wider basis for unduplicated students. - ACTION ELIMINATED DUE TO UNAVAILABILITY OF BUSSING/DRIVERS. | | |
| 2.8 | Transportation to and from School | The Superintendent/Principal will facilitate a contract with the Lassen Unified High School District to provide Janesville students with bus transportation to and from school at no charge to families. This action addresses the significantly higher rate of absence among the district's low income students, foster youth and homeless students, although the transportation services will also be available to all Janesville students at no charge. Expenditures for this action will fund payments to LUHSD for transportation services. | \$160,000.00 | Yes |

Goal Analysis [2021-22]

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.

Substantive differences in planned actions and actual implementation of actions include:

Action 2.3 - No Communication Plan to Support Attendance was developed

Action 2.4 - No Family Outreach Program was implemented

Action 2.5 - After School Tutoring was not offered at all grade levels.

Action 2.6 - No community events were hosted

Action 2.7 - Transportation to support after school programs was not secured or provided

As a result of numerous substantive differences in planned/actual actions, digression occurred in each of the metrics listed. Examination of the challenges presented in the 2021/22 school year provide a context which clarifies that the planned actions were not actually mis-informed, but undermined by circumstances beyond the district's control. The district continues to believe that these planned actions are sound and worthy of carrying forward into the 2022/23 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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures on Goal 3 reflect a decrease between budgeted and estimated actual expenditures of \$37,242, as follows:

Action 2.3 - As a result of no Communication Plan to Support Attendance being developed, estimated actual Improved Services were \$700 less than originally planned.

Action 2.4 - As a result of no Family Outreach Program being implemented, estimated actual Improved Services were \$1,131 less than originally planned.

Action 2.5 - As a result of after school tutoring not being offered at all grade levels, estimated actual Improved Services were \$10,411 less than originally planned.

Action 2.7 - \$25,000 in funding on this action were inappropriately identified as contributing toward MPP, however the identified funds were not projected to be from LCFF funding. A correction has been made, resulting in \$25,000 less than originally planned.

The above decrease in estimated actual expenditures notwithstanding, it is important to note that Janesville Union School District budgeted for \$257,204 in Supplemental Grant Funding and \$297,663 on contributing expenditures, representing overall planned expenditures of \$40,459 above the minimum required. Overall estimated actual expenditures were \$306,840, representing \$49,636 above the minimum expenditures required.

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

The following planned expenditures were enacted:

Action 2.1 - Annual Parent/Guardian Survey: This year's annual parent/guardian survey was successful, reflecting 90 responses submitted. This response rate is increased from prior year surveys and provided the district with valuable input for use in preparing various district strategic plans and accountability reports.

Action 2.2 - Part-Time Counselor: The part-time counselor served a consistent rotation of students in 2020/21. Due to the significant hardships and resultant trauma experienced by our students and their families this year, the counselor position proved critical in meeting students' needs for mental health supports. While behaviors and discipline data were significantly higher this year, this is a reflection of the

increased hardships faced. Survey input from the CHKS and Annual Parent/Guardian Survey, along with anecdotal observations by staff and informal input among educational partners confirms that resources to increase counseling services are greatly needed.

Action 2.5 - After School Targeted Tutoring: Teachers report that those students who received after school tutoring benefitted. This is confirmed in the MAP data reflected in Goal 3, where some classes experienced academic growth while others did not. Sadly, participation levels were low despite the very high interest, due in part to families' inability to work out transportation options if their children stayed after school for tutoring and did not have bus transportation home.

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.

All actions in Goal 2 except Action 2.7 will be continued in 2022/23.

The descriptions for actions have been revised to clarify who is responsible for the action taking place and, where appropriate, specify what the funds would be spent on.

Budgeted expenditures for Action 2.2 - .60 FTE Counselor decreased from \$67,484 to \$54,063 (to reflect a change in personnel) and budgeted expenditures for Action 2.3 - Communication Plan to Support Attendance increased from \$700 to \$3,125 (personnel).

Action 2.8 - Transportation to and from School is a new action that has been added to Goal 2 in recognition of the district's high and increasing rates of absence and chronic absenteeism, particularly among its unduplicated student populations.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | Janesville students will make significant progress in meeting or exceeding state standards in ELA and mathematics. Priority 4: Pupil Achievement Priority 8: Other Pupil Outcomes |

An explanation of why the LEA has developed this goal.

State summative assessments results for the students at Janesville School have recently been below the county and state averages in math and/or language arts. The 2020/21 school year data does not reflect much of a change in this regard. While we know that Janesville students should be reflecting improvements from the 2020/21 assessments, the significant hardships experienced throughout this school year have resulted in a stagnation. The actions and expenditures listed for Goal 3 represent a renewed hope and determination to develop a system of instruction that brings continuity among grade-level classes and between grade levels, creating a foundation of learning that results in sustained growth in the coming years.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---|
| Priority 4A: CAASPP assessment for students in grades 3-8 % of students who met or exceeded standards in ELA and mathematics for all students and socioeconomically disadvantaged students | 2018/19 ELA All Students: 40.68% Socioeconomically Disadvantaged: 22.36% MATH All Students: 25.96% | 2020/21 ELA All Students: 33.18% Socioeconomically Disadvantaged: 25.84% MATH All Students: 20.18% | | | ELA All Students: 50% Socioeconomically Disadvantaged: 50% Math All Students: 50% Socioeconomically Disadvantaged: 50% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|---|
| | Socioeconomically Disadvantaged: 11.9% | Socioeconomically Disadvantaged: 11.24% | | | |
| Priority 8: MAP Assessments percentage of students with average or above proficiency in Reading, Language Usage and Mathematics ("progress" notations reflect cohort progress) | <p>Spring 2021</p> <p>Reading</p> <p>1st - 59%</p> <p>2nd - 67%</p> <p>3rd - 58%</p> <p>4th - 56%</p> <p>5th - 59%</p> <p>6th - 34%</p> <p>7th - 45%</p> <p>8th - 75%</p> <p>Language Usage</p> <p>2nd - 69%</p> <p>3rd - 46%</p> <p>4th - 45%</p> <p>5th - 54%</p> <p>6th - 48%</p> <p>7th - 55%</p> <p>8th - 86%</p> <p>Mathematics</p> <p>1st - 47%</p> <p>2nd - 65%</p> <p>3rd - 36%</p> <p>4th - 30%</p> <p>5th - 27%</p> <p>6th - 27%</p> <p>7th - 43%</p> <p>8th - 72%</p> | <p>Spring 2022</p> <p>Reading</p> <p>1st - 68%</p> <p>2nd - 63% (progress)</p> <p>3rd - 58%</p> <p>4th - 51%</p> <p>5th - 35%</p> <p>6th - 44%</p> <p>7th - 64% (progress)</p> <p>8th - 68% (progress)</p> <p>Language Usage</p> <p>2nd - no data</p> <p>3rd - 51%</p> <p>4th - 54% (progress)</p> <p>5th - 46%</p> <p>6th - 46%</p> <p>7th - 64% (progress)</p> <p>8th - 73% (progress)</p> <p>Mathematics</p> <p>1st - 78%</p> <p>2nd - 73% (progress)</p> <p>3rd - 59%</p> <p>4th - 43% (progress)</p> <p>5th - 21%</p> <p>6th - 38% (progress)</p> <p>7th - 58% (progress)</p> <p>8th - 64% (progress)</p> | | | <p>Reading</p> <p>2nd - 85%</p> <p>3rd - 85%</p> <p>4th - 85%</p> <p>5th - 85%</p> <p>6th - 85%</p> <p>7th - 85%</p> <p>8th - 85%</p> <p>Language Usage</p> <p>2nd - 75%</p> <p>3rd - 75%</p> <p>4th - 75%</p> <p>5th - 75%</p> <p>6th - 75%</p> <p>7th - 75%</p> <p>8th - 75%</p> <p>Mathematics</p> <p>1st - 65%</p> <p>2nd - 65%</p> <p>3rd - 65%</p> <p>4th - 65%</p> <p>5th - 65%</p> <p>6th - 65%</p> <p>7th - 65%</p> <p>8th - 65%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|--|
| Priority 4B: the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University | Not relevant since we are K-8 District. | Not relevant since we are K-8 District. | | | Not relevant since we are K-8 District. |
| Priority 4C: The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks | Not relevant since we are K-8 District. | Not relevant since we are K-8 District. | | | Not relevant since we are K-8 District. |
| Priority 4D: The percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C) | Not relevant since we are K-8 District. | Not relevant since we are K-8 District. | | | Not relevant since we are K-8 District. |
| Priority 4E: The percentage of English learner pupils who | 0% 2020/21 | Due to the extremely small population of English learner | | | 100% progress toward English proficiency |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|---|
| make progress toward English proficiency as measured by the English Language Proficiency Assessments for California | | students JUSD, releasing this data to the public would compromise student confidentiality. | | | |
| Priority 4F: The English learner reclassification rate | 0% 2020/21 | Due to the extremely small population of English learner students JUSD, releasing this data to the public would compromise student confidentiality. | | | 100% reclassification |
| Priority 4G: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher | Not relevant since we are K-8 District. | Not relevant since we are K-8 District. | | | Not relevant since we are K-8 District. |
| Priority 4H: The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness | Not relevant since we are K-8 District. | Not relevant since we are K-8 District. | | | Not relevant since we are K-8 District. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1 | Professional Learning for Certificated and Classified Employees | The Superintendent/Principal will work with staff to design a 2022/23 Professional Learning Plan for both certificated and classified staff which directly correlates to data-supported identified needs of the district's students, including differentiation and MTSS strategies to address existing gaps among student sub-groups. The Professional Learning Plan will include fees for trainers/coaches and pay for professional learning that falls outside the employee's contracted work day. | \$11,318.00 | No |
| 3.2 | Assessment Licensing and Testing Coordination | The Assessment Coordinator will ensure that all teachers are trained in MAP and CAASPP assessment administration and data analysis, and will support all teachers in assessing all students in MAP Reading, Language Usage and Mathematics during the Fall and Spring summative assessment windows and CAASPP assessments in the spring. This expenditure includes the cost of NWEA MAP Assessment licensing and a stipend for the Assessment Coordinator. | \$7,199.00 | Yes |
| 3.3 | Reading Fluency | All TK-3rd grade teachers will assess students quarterly for fluency at their grade level. The percentage of proficiency will be monitored by the Title I Coordinator and shared with teachers using Wonders assessments. | \$613.00 | No |
| 3.4 | SST Coordinator DISCONTINUED FOR 2022/23 | The District will assign an SST Coordinator to schedule all SST's and 504's. DISCONTINUED FOR 2022/23 | | No |
| 3.5 | Paraeducator .75 FTE | Maintain general education paraeducator staffing to assist with academic interventions and learning loss mitigation. | \$24,753.00 | Yes |
| 3.6 | Supplemental Instructional Resources | The Superintendent/Principal will collaborate with teaching staff on identifying and facilitating the purchase of supplemental programs | \$20,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|-------------|--------------|
| | | instructional resources based on data-driven student needs assessments. | | |
| 3.7 | Indirect Costs for Title I | Indirect costs to operate Title I | \$4,256.00 | No |
| 3.8 | 1.0 FTE Intervention Teacher | The Superintendent/Principal will recruit and hire a highly qualified Intervention Teacher and to support the district's multi-tiered system of supports for students who continue to struggle in mastering grade-level concepts. The Intervention Teacher will also serve as the district's SST Coordinator, and will work closely with both general education teachers and special education teachers in collaboratively meeting the needs of the district's unduplicated students, as well as its overall student population. | \$98,428.00 | Yes |

Goal Analysis [2021-22]

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.

Substantive differences in planned actions and actual implementation of actions include:

Action 3.1 - While professional development for both certificated and classified personnel occurred, the cost was \$3,068 less than anticipated.

Action 3.5 - The cost for increased paraeducator support exceeded the planned expenditures by \$5,420.

Action 3.6 - Increased data analysis practices over the course of the year led to an increased focus on identifying supplemental intervention resources to address students' academic needs. As a result, actual expenditures exceeded planned expenditures in this action by \$1 6,101. This increased expenditure represents a multi-year investment in our students' academic growth and learning loss mitigation.

As with the actions and metrics in Goals 1 and 2, Goal 3 reflects several substantive differences in planned/actual actions, most of which were a direct result of proactive measures to address students needs. The district continues to believe that these planned actions are sound and worthy of carrying forward into the 2022/23 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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures on Goal 3 reflect an increase between budgeted and estimated actual expenditures of +\$15,505, as follows:

Action 3.1 - \$11,318 in funding on this action were inappropriately identified as contributing toward MPP, however the identified funds were not projected to be from LCFF funding. A correction has been made, resulting in \$8,250 of LCFF funding contributing to increased and improved services, \$3,068 less than originally planned.

Action 3.2 - \$7,199 in funding on this action were inappropriately identified as contributing toward MPP, however the identified funds were not projected to be from LCFF funding. A correction has been made, resulting in \$3,851 of LCFF funding contributing to increased and improved services, \$3,348 less than originally planned.

Action 3.5 - The estimated actual expenditures for adding a .75 FTE paraeducator were \$5,420 more than originally planned.

Action 3.6 - The estimated actual expenditures for supplemental instructional resources were \$16,101 more than originally planned.

The above increase in estimated actual expenditures notwithstanding, it is important to note that Janesville Union School District budgeted for \$257,204 in Supplemental Grant Funding and \$297,663 on contributing expenditures, representing overall planned expenditures of \$40,459 above the minimum required. Overall estimated actual expenditures were \$306,840, representing \$49,636 above the minimum expenditures required.

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

Six of the seven actions planned for Goal 3 were intended to collectively improve student academic growth through an enhanced multi-tiered system of resources, interventions, and processes. While the metrics reflect that some progress was made in this regard, progress was not consistent. For instance, while overall CAASPP ELA and Math scores decreased, scores among the district's students from low income families actually increased slightly. MAP assessment scores, although not disaggregated, also reflected pockets of academic growth in all three testing areas. These modest gains suggest that these actions are slowly gaining momentum and bear potential for ongoing efficacy in future years.

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

The metrics housed in Priority 4A: CAASPP (ELA and Math) have added one student sub-group (Socioeconomically Disadvantaged) to both the baseline and Year 1 outcome columns. The measure in this metric has also shifted from Distance From Standard to % of students who

met or exceeded standards in both the baseline and Year 1 outcome columns. The Desired Outcome column has incorporated both changes, as well.

The metrics house in Prior 8: MAP Assessments have added 1st grade Reading Data, and notate "progress" in Year 1 column to indicate where cohort progress has occurred.

To optimize additional funding that is anticipated in the 2022/23 budget, one new action has been added to Goal 3: hiring of an intervention teacher. Action 3.4 - SST Coordinator Stipend will be eliminated and the responsibilities embedded in the newly added action 3.8 - 1.0 FTE Intervention Teacher.

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 [2022-23]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$264,177 | |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 8.08% | 0.00% | \$0.00 | 8.08% |

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 unduplicated students at Janesville Union School District are almost entirely low-income students. Reflecting upon this student group, including disaggregated data and stakeholder input, the district is mindful that low income students face significant challenges. Barriers to academic growth often include unreliable transportation, conflicting school/work schedules, lack of adult supervision and support after school, lack of access to quality reading materials, unreliable food sources, increased levels of adverse childhood experiences, unstable housing and/or unsafe neighborhood environments. Pandemic-related impacts and the fires from last summer and fall only serve to heighten the inequities for low income and foster youth in our community. JUSD's commitment to serving all students equitably includes the following increased and improved services which, although available to all district students, are principally directed to meet the needs, circumstances and conditions stated above in supporting unduplicated students in successfully accomplishing the goals within this LCAP.

Goal 1, Action 2: In order to ensure that JUSD's low income students have equitable access to high quality, standards-aligned instruction in a safe and engaging environment, the district will continue to employ an additional teacher, to be assigned grade level(s) according to multiple factors impacting students' access to learning, allowing classroom configurations to be aligned to the needs of students on a year-by-year basis, as well as limit the degree of broad differentiation within classrooms. While Goal 1, Action 1 for an additional TK-3 teacher has been eliminated, the district has been able to determine that this action has had modest efficacy based upon improved academic outcomes and

stakeholder input. While we continue to grapple with ongoing learning loss from pandemic and wild fire events, this action also allows an additional degree of agility for our small staff in providing meaningful adult-student relationships, increasing the district's ability to monitor and support additional needs of low income students, as they arise.

Goal 2, Actions 1, 3, and 4: For the reasons listed above, maintaining clear, consistent and interactive communications with the families of our unduplicated students has been challenging, yet we know that school-home partnerships are an essential component to student social-emotional and academic growth. Actions 1, 3 and 4 were developed with these specific circumstances and conditions in mind in an effort to increase meaningful educational partner engagement. Higher survey response rates and anecdotal feedback confirm that our efforts in this regard are working. Certificated and classified staff also report feeling appreciative of the opportunity to be more involved in the planning and decision-making process of the district and school. For these reasons, Actions 1, 3 and 4 will continue into 2022/23.

Goal 2, Actions 2, 5, and 8: Research shows that the needs of low income students are most effectively monitored and supported through meaningful relationships. Local data highlights the applicability of this finding among JUSD's students, as well. The district's unduplicated students represent a majority of chronically absent students and students receiving suspensions. A significant gap exists with regard to academic achievement between all students and low income students. Additionally, JUSD's unduplicated students represent the majority of students receiving counseling to support mental health and social emotional well-being. In order to ensure that JUSD's low income and foster youth students have meaningful relationships among adults and peers, the district will continue its current counseling staff, develop a multi-tiered attendance support system, continue after school tutoring and provide bus transportation to and from school, free of charge. The combination of these new and continued increased services will enhance the effectiveness of actions being carried forward in support of all students, and particularly the district's unduplicated students for whom these actions are principally directed.

Goal 3, Actions 2, 5, 6, and 8: JUSD has placed a high priority on closing its academic gaps between all students and low income, foster youth and English learners. Monitoring academic growth is the first step in supporting academic success. To that end, JUSD will build upon its system of assessment through the Testing Coordinator who will coach teachers on testing administration strategies and assessment data analysis to inform instruction practices through consistent fall and spring summative assessment, quarterly reading fluency checks in grades TK-3, and spring CAASPP assessments in grades 3 through 8. Additionally, the district will maintain its increased team of paraeducators and will continue to identify and invest in supplemental and intervention instructional resources. Collectively, these elements have demonstrated in 2021/22 their combined efficacy in improved academic outcomes. The district believes that continuing these actions, along with the increased and improved actions of Goals 1 and 2 will increase in efficacy in the coming year, building an increasingly effective instructional program, principally directed support to the unique needs, conditions and circumstances of its low income, foster youth and English learner students.

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

The increased actions listed in the section above not only meet, but exceed the district's minimum proportionality percentage (MPP) requirement of 8.92 % by investing in proven strategies and resources that address academic achievement gaps, disproportionate disciplinary data, and higher than average chronic absenteeism among students from low income households, Foster youth and English learners. Collectively, the combined increased/improved actions and their related expenditures have resulted in modest progress toward the district's desired outcomes, both generally and as they relate to unduplicated student groups. The district believes that these carefully developed proportional increase of services, principally directed to support JUSD's unduplicated students' needs, will result in improving equity, closing achievement gaps and elevating all students in achieving the three goals in this LCAP .

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.

JUSD does not receive concentration grant funds.

| 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 | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$469,381.00 | \$120,665.00 | | \$16,488.00 | \$606,534.00 | \$404,411.00 | \$202,123.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|---|-------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Continue to Employ an Additional TK-3 Teacher DISCONTINUED FOR 2022/23 | Foster Youth Low Income | | | | | \$0.00 |
| 1 | 1.2 | 1.0 FTE Teacher | Foster Youth Low Income | \$73,359.00 | | | | \$73,359.00 |
| 1 | 1.3 | Professional Learning | All | | | | \$6,380.00 | \$6,380.00 |
| 1 | 1.4 | Special Education Paraprofessionals | Students with Disabilities | | \$109,347.00 | | | \$109,347.00 |
| 2 | 2.1 | Annual Parent/Guardian Survey | Low Income | \$400.00 | | | | \$400.00 |
| 2 | 2.2 | 0.60 FTE Counselor | English Learners Foster Youth Low Income | \$69,541.00 | | | | \$69,541.00 |
| 2 | 2.3 | Communication and Re-Engagement Plan to Support Student Attendance | Low Income | \$3,125.00 | | | | \$3,125.00 |
| 2 | 2.4 | Family Outreach Program | Low Income | \$1,143.00 | | | | \$1,143.00 |
| 2 | 2.5 | After-School Targeted Tutoring | Foster Youth Low Income | \$11,433.00 | | | | \$11,433.00 |
| 2 | 2.6 | Community Events | All | | | | \$5,239.00 | \$5,239.00 |
| 2 | 2.7 | After School Program Transportation- ACTION ELIMINATED | | | | | | |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 2 | 2.8 | Transportation to and from School | Foster Youth Low Income | \$160,000.00 | | | | \$160,000.00 |
| 3 | 3.1 | Professional Learning for Certificated and Classified Employees | All | | \$11,318.00 | | | \$11,318.00 |
| 3 | 3.2 | Assessment Licensing and Testing Coordination | English Learners Foster Youth Low Income | \$7,199.00 | | | | \$7,199.00 |
| 3 | 3.3 | Reading Fluency | All | | | | \$613.00 | \$613.00 |
| 3 | 3.4 | SST Coordinator DISCONTINUED FOR 2022/23 | All | | | | | |
| 3 | 3.5 | Paraeducator .75 FTE | English Learners Foster Youth Low Income | \$24,753.00 | | | | \$24,753.00 |
| 3 | 3.6 | Supplemental Instructional Resources | Low Income | \$20,000.00 | | | | \$20,000.00 |
| 3 | 3.7 | Indirect Costs for Title I | All | | | | \$4,256.00 | \$4,256.00 |
| 3 | 3.8 | 1.0 FTE Intervention Teacher | English Learners Foster Youth Low Income | \$98,428.00 | | | | \$98,428.00 |

2022-23 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$3,269,070 | \$264,177 | 8.08% | 0.00% | 8.08% | \$469,381.00 | 0.00% | 14.36 % | Total: | \$469,381.00 |
| | | | | | | | | LEA-wide Total: | \$469,381.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 1 | 1.1 | Continue to Employ an Additional TK-3 Teacher DISCONTINUED FOR 2022/23 | Yes | LEA-wide | Foster Youth Low Income | All Schools | | |
| 1 | 1.2 | 1.0 FTE Teacher | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$73,359.00 | |
| 2 | 2.1 | Annual Parent/Guardian Survey | Yes | LEA-wide | Low Income | All Schools | \$400.00 | |
| 2 | 2.2 | 0.60 FTE Counselor | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$69,541.00 | |
| 2 | 2.3 | Communication and Re-Engagement Plan to Support Student Attendance | Yes | LEA-wide | Low Income | All Schools | \$3,125.00 | |
| 2 | 2.4 | Family Outreach Program | Yes | LEA-wide | Low Income | | \$1,143.00 | |
| 2 | 2.5 | After-School Targeted Tutoring | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$11,433.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 2 | 2.7 | After School Program Transportation-ACTION ELIMINATED | | | | All Schools | | |
| 2 | 2.8 | Transportation to and from School | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$160,000.00 | |
| 3 | 3.2 | Assessment Licensing and Testing Coordination | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$7,199.00 | |
| 3 | 3.5 | Paraeducator .75 FTE | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$24,753.00 | |
| 3 | 3.6 | Supplemental Instructional Resources | Yes | LEA-wide | Low Income | | \$20,000.00 | |
| 3 | 3.8 | 1.0 FTE Intervention Teacher | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$98,428.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$397,749.00 | \$373,458.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Continue to Employ an Additional TK-3 Teacher | Yes | \$81,888.00 | \$81,888.00 |
| 1 | 1.2 | Additional 1.0 FTE Teacher | Yes | \$85,817.00 | \$85,817.00 |
| 1 | 1.3 | High Quality Professional Development (PD). | No | \$6,380.00 | \$6,380.00 |
| 2 | 2.1 | Annual Parent/Guardian Survey | No | \$360.00 | \$384.00 |
| 2 | 2.2 | Part-Time Counselor | Yes | \$67,484.00 | \$67,197.00 |
| 2 | 2.3 | Communication Plan to Support Attendance | Yes | \$700.00 | 0.00 |
| 2 | 2.4 | Family Outreach Program | Yes | \$1,131.00 | 0.00 |
| 2 | 2.5 | After-School Targeted Tutoring | Yes | \$24,546.00 | \$14,135.00 |
| 2 | 2.6 | Community Events | No | \$5,239.00 | 0.00 |
| 2 | 2.7 | After School Program Transportation | Yes | \$25,000.00 | 0.00 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 3 | 3.1 | Professional Development for Certificated and Classified Employees | Yes | \$11,318.00 | \$8,250.00 |
| 3 | 3.2 | Assessment Licensing and Testing Coordinator Stipend | Yes | \$7,199.00 | \$7,199.00 |
| 3 | 3.3 | Reading Fluency | Yes | \$613.00 | \$613.00 |
| 3 | 3.4 | SST Coordinator | No | \$1,578.00 | \$1,578.00 |
| 3 | 3.5 | Paraeducator .75 FTE | No Yes | \$40,409.00 | \$45,829.00 |
| 3 | 3.6 | Supplemental Instructional Resources | Yes | \$33,831.00 | \$49,932.00 |
| 3 | 3.7 | Indirect Costs for Title I | No | \$4,256.00 | \$4,256.00 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$257,204 | \$334,594.00 | \$297,663.00 | \$36,931.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | Continue to Employ an Additional TK-3 Teacher | Yes | \$81,888.00 | \$81,888.00 | | |
| 1 | 1.2 | Additional 1.0 FTE Teacher | Yes | \$43,823.00 | \$31,797.00 | | |
| 2 | 2.2 | Part-Time Counselor | Yes | \$67,484.00 | \$67,197.00 | | |
| 2 | 2.3 | Communication Plan to Support Attendance | Yes | \$700.00 | 0.00 | | |
| 2 | 2.4 | Family Outreach Program | Yes | \$1,131.00 | 0.00 | | |
| 2 | 2.5 | After-School Targeted Tutoring | Yes | \$24,546.00 | \$14,135.00 | | |
| 2 | 2.7 | After School Program Transportation | Yes | \$25,000.00 | 0.00 | | |
| 3 | 3.1 | Professional Development for Certificated and Classified Employees | Yes | \$11,318.00 | \$8,250.00 | | |
| 3 | 3.2 | Assessment Licensing and Testing Coordinator Stipend | Yes | \$3,851.00 | \$7,199.00 | | |
| 3 | 3.3 | Reading Fluency | Yes | \$613.00 | \$613.00 | | |
| 3 | 3.5 | Paraeducator .75 FTE | Yes | \$40,409.00 | \$45,829.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--------------------------------------|---|--|---|---|---|
| 3 | 3.6 | Supplemental Instructional Resources | Yes | \$33,831.00 | \$40,755.00 | | |

2021-22 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) |
|---|---|--|---|--|---|--|--|---|
| \$3,448,960 | \$257,204 | 0 | 7.46% | \$297,663.00 | 0.00% | 8.63% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022