LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Montague Elementary School District

CDS Code: 47-70417-0000000

School Year: 2023-24

LEA contact information:
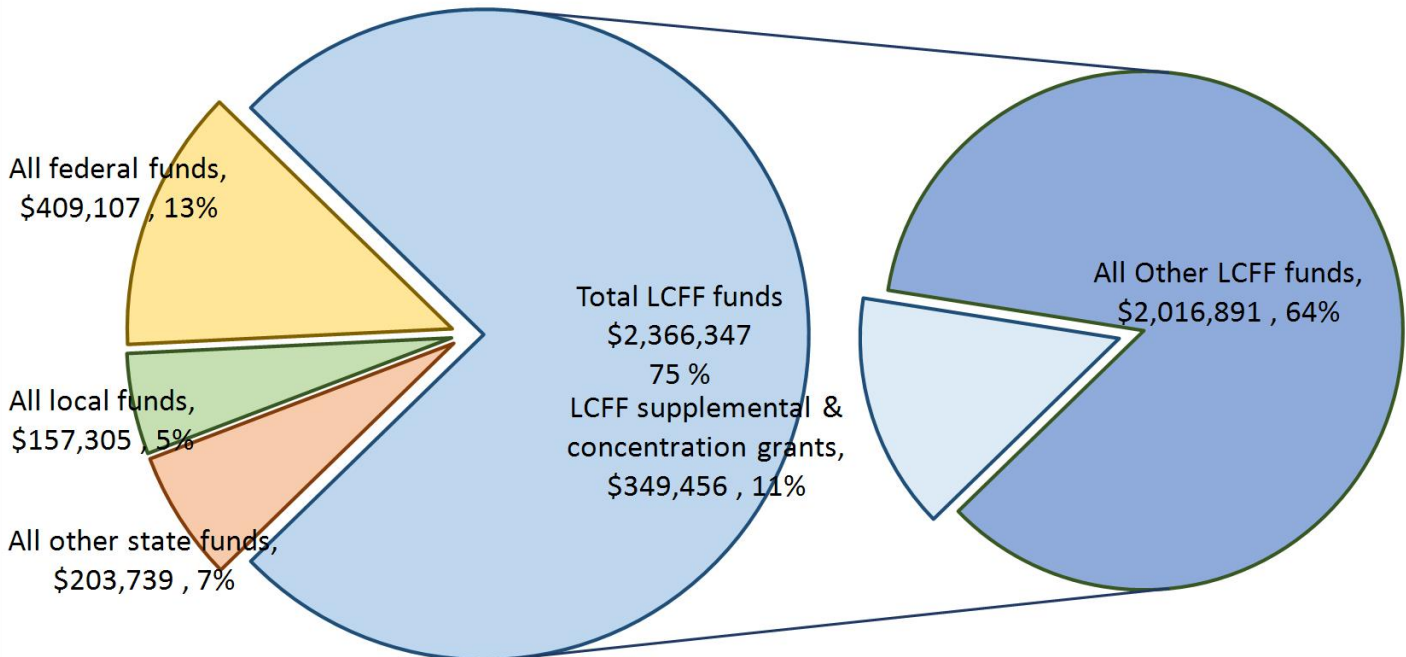
Mr. Matthew Dustan

Superintendent/Principal

mdustan@montague.k12.ca.us

530-459-3001

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $409,107 , 13%

All local funds, $157,305 , 5%

All other state funds, $203,739 , 7%

Total LCFF funds $2,366,347 75 %

LCFF supplemental & concentration grants, $349,456 , 11%

All Other LCFF funds, $2,016,891 , 64%

This chart shows the total general purpose revenue Montague 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 Montague Elementary School District is $3,136,498, of which $2366347 is Local Control Funding Formula (LCFF), $203739 is other state funds, $157305 is local funds, and $409107 is federal funds. Of the $2366347 in LCFF Funds, $349456 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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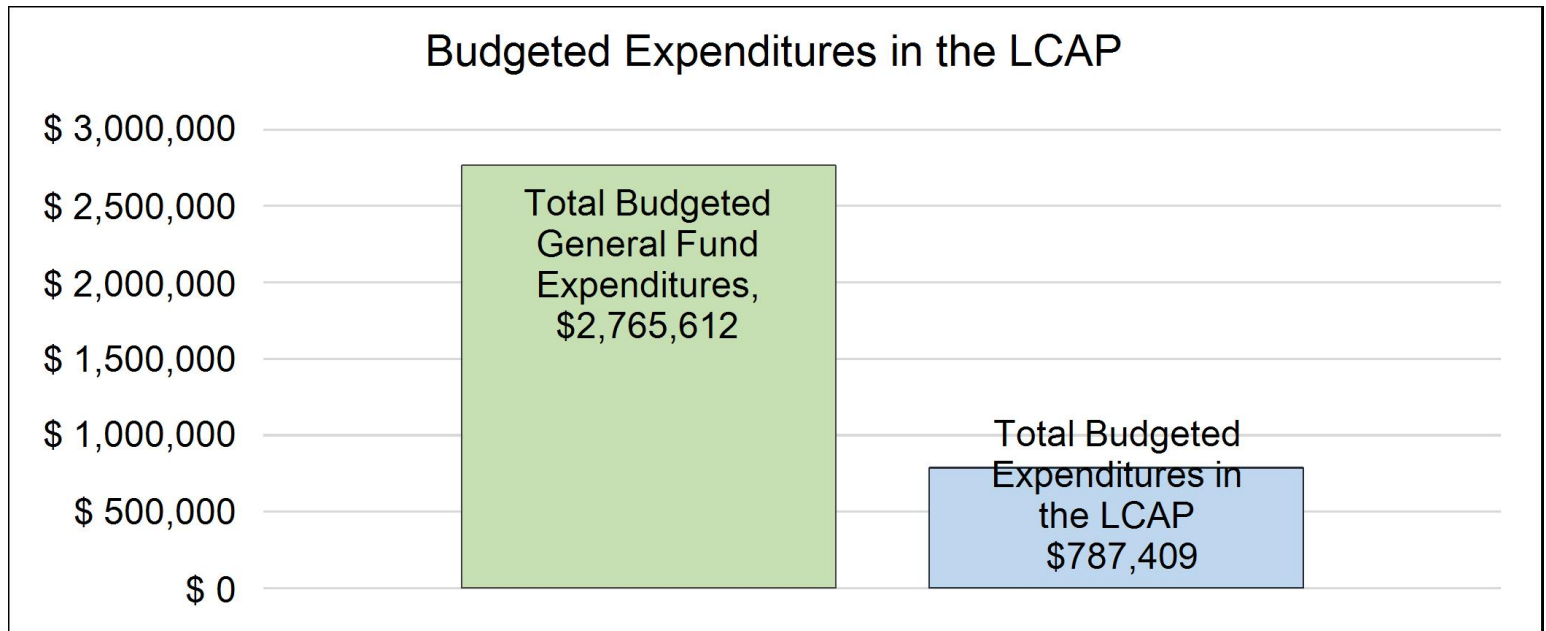
This chart provides a quick summary of how much Montague Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Montague Elementary School District plans to spend $2765612.27 for the 2023-24 school year. Of that amount, $787409 is tied to actions/services in the LCAP and $1,978,203.27 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General education certificated salaries, administrative salaries, and most classified employee salaries and benefits are not represented in the LCAP budget. Likewise, general maintenance and facilities costs, such as utilities, routine maintenance, taxes and fees, are not represented. Cost associated with pupil transportation services, and cost associated with the purchase and maintenance of state adopted curriculum and general classroom and business supplies are not represented in the LCAP.

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

In 2023-24, Montague Elementary School District is projecting it will receive $349456 based on the enrollment of foster youth, English learner, and low-income students. Montague Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Montague Elementary School District plans to spend $262709 towards meeting this requirement, as described in the LCAP.
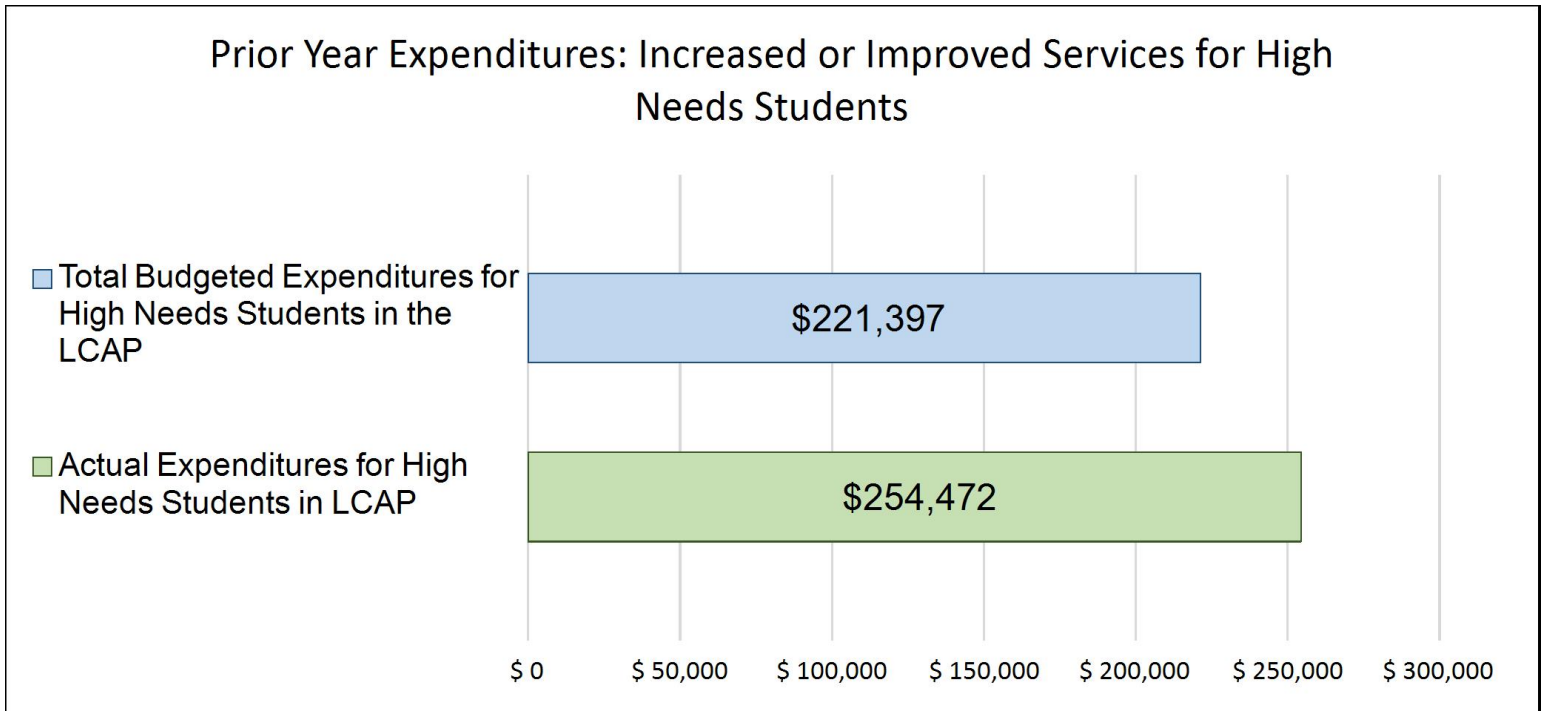
Certificated salaries not documented in the LCAP contribute to overall class size reductions that are targeted at improving services for low-income, foster/homeless, and ELL students by providing smaller classroom learning environments and increased one-on-one teacher time. MESD currently employs two addition full-time teachers, representing over $180,000.00 in total, to help meet the needs of these students to have a more responsive

learning   environment.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$221,397
Actual Expenditures for High Needs Students in LCAP	$254,472

This chart compares what Montague 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 Montague 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 2022-23, Montague Elementary School District's LCAP budgeted $221397 for planned actions to increase or improve services for high needs students. Montague Elementary School District actually spent $$254,472.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Montague Elementary School District	Mr. Matthew Dustan Superintendent/Principal	mdustan@montague.k12.ca.us 530-459-3001

Plan Summary [2023-24]

General Information

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

Montague Elementary School District is one of 27 TK-8 Elementary Schools located within Siskiyou County, a rural northern California school district just north of beautiful Mt. Shasta and approximately ten miles east of Yreka. The county population is 44,900 and is economically supported by agriculture, timber and tourism. Montague is a small commuter community, home to approximately 1,443 people.

The school has an enrollment of 164 students (October CBED 2022) composed of approximately of 78% of the students considered low socioeconomic and 5% of the students are identified as individual with exceptional needs. It offers a regular school program, preschool program, home independent study program, and after school program. With an operating budget of approximately $1.6 million, the board, administration, and school staff are focused and dedicated to improving student learning and provide students with the skills necessary for preparation for high school, college, careers, or the workforce.

Students and their families are welcomed at Montague Elementary School District. Through the Montague State Preschool and TK program, students may develop the prerequisite academic and behavioral skills to be successful in the regular classroom. Our dedicated classroom teachers, with the support of various classified personnel (paraprofessionals, librarians, kitchen staff, maintenance and school secretary) endeavor to meet the instructional needs of all students. In addition to providing direct instruction for academic success, the school has a support network that includes counseling, behavior management systems, homework club, resource specialist program, computer assisted instruction, alternate education (home independent study), student athletic program (track, volleyball, basketball, and winter sports club), student council, student recognition program, character store, Ag Day, and pep rallies. The school also offers a nutritious breakfast and lunch program and a vibrant afterschool program for extending learning. Another dimension of the school programs is PTO that funds several activities from perfect attendance awards to family movie nights.

Reflections: Successes

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

Montague Elementary School (MES) made progress on several goals during the last LCAP period. All teachers (100%) were properly assigned and credentialed; there were zero percent mis assignments. All students had state standard aligned instructional materials in core curricular areas. State standards were implemented in all core curricular areas for all students. Middle school students were offered 4 elective classes, and 100% of our teaching staff participated in professional development. We continue to operate as a PBIS school.

This year, MES has changed the focus of our behavioral interventions to a restorative justice model. Going forward, MES will focus on alternatives to suspension wherever student actions do not pose an ongoing threat to themselves or others. During the 2017/18 school year, MESD showed two student subgroups in the "orange" indicator level for suspension rate. During the 2018/19 school year, no group was below the "green" indicator level. Dashboard data were not made available for the 2019/20 school year, with limited data available in 2021/22.

MESD continues to build on recent progress by focusing intently on:
Improvement of instructional practices through structured observation and targeted professional development
Using alternative funding sources, specifically funds available through Office of Public School Construction special funding pathways, to improve the working environment for staff and students
Continued commitment to implementation and development of PBIS programs, focusing on restorative practices and minimizing loss of instructional time
Offering expanded elective courses to grades 6-8 which emphasize career pathways, including entrepreneurship, Spanish, computer skills, and fine arts.
Providing exciting social and educational programming that encourages student attendance.
Improving recruitment and retention of enthusiastic, professional, and qualified staff by taking advantage of regional/university recruitment events and college career digital platforms (Handshake, alumni offices, etc.)

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.

According to the California Department of Education's Dashboard and the district's state results based on the mean scaled scores from the 2021-22 CAASPP test, scores indicated the following: The All Students group decreased 6.2 points in English Language Arts (ELA) and decreased 13.4 points in math. The Students with Disabilities group showed no change from prior year in ELA, and increased 13.6 points in math. The Economically disadvantaged group decreased 5.1 points in ELA and decreased 17.6 points in math. This indicates a need for additional support for these areas. The district plans to improve upon these CAASPP test results by utilizing the quarterly NorthWest Education Association (NWEA) benchmark tool to make instructional decisions. Based on the data collected, differentiated instruction will be

implemented to address the varied learning needs of students. Other strategies to enhance student learning includes: create a positive school environment for learning, improve quality of regular classroom instruction while investing in small class sizes Homework club, frequent progress reports, improves online communication with parents regarding student progress, peer tutoring, study hall, and individual and small group intervention at the primary grade levels will target early deficiencies in these areas. The district's aim is to improve student learning for all students by creating a welcoming, engaging, and relevant campus experience.

The Montague Elementary School District campus, now nearly seventy years old, shows many signs of neglect due to improper maintenance over time. From peeling paint to collapsed drain lines, MES requires a significant investment to be a 21st century learning environment. Lack of local bonding capacity limits tools available to the district, requiring a concerted effort to focus on steady improvement of school grounds and facilities.

LCAP Highlights

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

The 2021-2024 Montague Elementary School District LCAP is organized into four goals, focusing on school culture, facilities, and instruction.

1) Maintenance Goal - Students will be educated in a safe, nurturing learning environment with a strong focus on increased attendance, positive social behavior and academic expectations, and enhanced school/parent involvement and communication.

2) Broad Goal - Students will be educated in a facility that is well-maintained, provides access to all students regardless of ability, and provides 21st century learning opportunities.

3&4) Focus Goals - Student will receive high quality academic instruction which is designed to meet them at their present learning levels and help them grow according to California state standards. Separate goals are written to address math and English language arts.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The stakeholder involvement process included six major components;
1. Superintendent meetings at the county office that outlined procedures and guidelines for revision of the plan
2. District committee composed of parents, staff and superintendent
3. Data collection and analysis using state and local assessments, School Site Council parent survey results (10/22), Student Survey results (3/23), 5 Year Deferred Maintenance Plan, Trimester Assessment Tracking Tool, discipline referrals and suspension data, and monthly attendance report
4. Public meetings held at a local restaurant to gather input and information
5. Consultation with RSP and SELPA administration throughout the LCAP process.
6. Consultation with CSEA and CTA bargaining units at bi-monthly union team meetings, including early ESSER funding guiding meetings.

Three times throughout the year, the Superintendent met with the county office to discuss all facets of the implementation of the Local Control Accountability Plan. As described in the Local Control Accountability Plan timeline input was sought from parents at Open House on May 31, School Site Council meetings; October 15, February 18, March 12, and from the staff at PLC; March 3, 2023 . Updates regarding the progress of the Local Control Accountability Plan were also provided on the district website during the months of Feb, March, and April. In addition, the Board was given periodic updates regarding the Local Control Accountability Plan at regular board meetings; March 21, April 18, and May 16. A draft was made available in the school office, staff room and district office on June 9th.

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

A summary of the feedback provided by specific educational partners.

Consultation with stakeholders offered excellent feedback for both the current year and the upcoming year.
Parent surveys and focus groups offered feedback about what is going well at MES and should not be changed.
Parent feedback during the 2021/22 and 2022/23 survey periods focused heavily on the school campus environment, specifically play structures, security (fencing), and the general up-keep of the school.
Parent feedback also illuminated the need for more green areas outside, as well as increased counseling services.

Staff feedback showed the need to look into our calendar and carve out more time for collaboration and that our current ELA and math core curricula were not well-adapted to distance learning requirements.
It was determined that making significant improvements to our physical plant and curriculum, including intervention curriculum including significant professional development were priorities for this LCAP cycle.

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

Goal 1: Conditions of Learning Based on stakeholder engagement:
We will continue to: hire competent, highly effective staff, who show evidence of high character and teamwork explore alternative funding for ongoing facility maintenance and construction projects implement state academic content and performance standards provide middle school elective classes provide professional development for all staff.

We will improve: Access to enrichment and extension activities through master scheduling, providing targeted interventions based on student need using additional RSP support, provide higher quality and quantity of professional learning opportunities to staff.

Goal 2: Facility and Campus Maintenance
We will continue to: Provide a clean and sanitary work environment, following up-to-date guidance from local and federal agencies. Hire a full-time maintenance manager and part time custodian to ensure that facilities are clean and sanitary.

We will add actions to: Improve safety, access, and pride in our campus.

Goals 3 and 4: ELA and Mathematics Achievement
We will continue to: Focus on student data to drive decision-making and respond to changing needs within the learning environment.

We will add actions to: Reevaluate and restructure math and ELA programs to meet needs identified within the student data collected over the last three years of benchmark and achievement data.

Goals and Actions

Goal

Goal #	Description
1	Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.

An explanation of why the LEA has developed this goal.

During the LCAP development process, stakeholders reflected on current programs which have contributed to improved engagement on campus, making allowances for a year in which COVID 19 placed several roadblocks. High-impact programs such as health outreach by the Siskiyou County Office of Education, counseling services provided by Heal Therapy, student access to technology, Positive Behavioral Interventions and Support (PBIS), and engaging elective/extension opportunities were identified as having a positive impact on student behavior and academic achievement. During the 2020/21 COVID pandemic, some of these programs were necessarily reduced. This goal addresses the continuation and improvement of programs that have had a proven, productive, impact on measurable metrics in the three years prior to the 20/21 school year, including the beautification of the school's entryway and facade.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report/SARC	100% of teachers are properly credentialed.	100% of teachers are properly credentialed with zero mis assignments.	100% of teachers are properly credentialed with zero mis assignments.		100% of teachers are properly credentialed with zero mis assignments.
Williams Report/SARC	All students have access to state adopted curriculum in math, ELA, history/social studies, and PE. MESD does not have currently-adopted science curriculum for grades K-5.	All students have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. MESD will have an established program for world languages instruction in 22/23.	All students have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. Students in grades 6-8 have access to Spanish elective. MES offered a CTE elective this year.		All students will have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. MESD will have a established program for world languages instruction.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Academic Schedule	Electives were not offered in the 2020/21 school year. PE offered but not meeting minute requirements due to COVID-19 restrictions on time and cohorts.	MESD offered 4 elective classes in grades 6-8. A certificated PE teacher offered 200 minutes/10 days of instruction to grades TK-5, and 400 minutes/10 days of instruction for grades 6-8.	MESD offered 4 elective classes in grades 6-8. A certificated PE teacher offered 200 minutes/10 days of instruction to grades TK-5, and 400 minutes/10 days of instruction for grades 6-8.		MESD will offer 4 elective classes in grades 6-8. A certificated PE teacher will offer 200 minutes/10 days of instruction to grades TK-5, and 400 minutes/10 days of instruction for grades 6-8.
Conference request/PD attendance logs	87% of teaching staff participated in professional development over the 2019/20 and 2020/21 school years.	100% of teaching staff participated in non-content specific PD (mental health, pedagogy, professional growth, etc.)	100% of teaching staff participated in non-content specific PD (mental health, pedagogy, professional growth, etc.)		100% of teaching staff will participate in non-content specific PD (mental health, pedagogy, professional growth, etc.)
Field Trip Request Forms/Logs	0% of students participated in off-campus enrichment programs (field trips) during the 2020/21 school year.	100% of students participated in off-campus enrichment programs (field trips).	100% of students participated in off-campus enrichment programs (field trips).		100% of students will participate in off-campus enrichment programs (field trips).
Biannual Parent Survey, Spring Conferences.	No available baseline data for 2020/21.	78% or parents reported that they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education.	98% or parents reported that they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education.		90% or parents will report they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		82% of families completed and return, or file electronically, a climate survey.	87% of families completed and return, or file electronically, a climate survey.		85% of families will complete and return, or file electronically, a climate survey.
CAST (California Science Test) Testing Data	9.38% of MES students "met" or "exceeded" on the 2018/19 CAST exam. CAST was not administered in 19/20 due to covid shut-downs.	The CAST test was not offered in 2020/2021.	25% of MES students "met" or "exceeded" on the 2021/22 CAST exam.		30% of MES students will "meet" or "exceeded" on the 2023/24 CAST exam.
Technology Asset Report, ALMA SIS data	MESD maintained technology at a 1:1 ratio for students in the 20/21 SY.	Students have 1:1 access to technology in grades TK-8.	Students have 1:1 access to technology in grades TK-8.		Students will have 1:1 access to technology in grades TK-8.
P2 Attendance Report, SARB documents, ALMA SIS	Attendance rate 90%.	Annual attendance rate - 92%	Annual attendance rate - 94%		Attendance rate will be 95%.
P2 Attendance Report, SARB documents, ALMA SIS	Chronic absenteeism rate 15.3%.	Chronic Absenteeism Rate - 18%	Chronic Absenteeism Rate - 21%		Chronic absenteeism rate will be reduced to 6%.
Suspension Rate	Suspension rate 2020/21 3.7%	Suspension rate 2021/22 - 5.2%	Suspension rate 2021/22 - 4.3%		Suspension Rate will be reduced to less than 2.5%
Expulsion Rate	Expulsion Rate 2020/21 0.0%	Expulsion Rate 2021/22 0.0%	Expulsion Rate 2022/23 0.6%		Expulsion rate maintained at 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	Middle School Dropout Rate 2020/21 0.0%	Middle School Dropout Rate 2021/22 0.0%	Middle School Dropout Rate 2022/23 0.0%		Maintain Middle School Dropout Rate of 0.0%
EL Reclassification Rate	EL Reclassification Rate 0.0%	EL Reclassification Rate data not yet available.	EL Reclassification Rate 0.0%		EL Reclassification Rate 50%
EL Progress Rate	No ELPAC Test given in 19/20	ELPAC data not yet available	EL Progress rate of 0.00%		EL Progress rate of 50%
Biannual Parent Survey, Spring Conferences.	No available baseline data for 2020/21.	91% of parents "agree" or "strongly agree" that MES provides a "safe space for learning."	97% of parents "agree" or "strongly agree" that MES provides a "safe space for learning."		80% of parents will report they "agree" or "strongly agree" that MES provides a "safe space for learning."
Biannual Parent Survey, Spring Conferences.	No available baseline data for 2020/21.	77% of parents "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."	83% of parents "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."		80% of parents will report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."
Biannual Staff and Student Survey	No available baseline data for 2020/21.	90% of students and staff report they	92% of students and staff report they		80% of students and staff will report they

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		"agree" or "strongly agree" that MES provides a "safe space for learning."	"agree" or "strongly agree" that MES provides a "safe space for learning."		"agree" or "strongly agree" that MES provides a "safe space for learning."
Biannual Staff and Student Survey	No available baseline data for 2020/21.	88% of staff and students report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, extracurricular sports/clubs, and special events such as movie nights and weekend activities."	91% of staff and students report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, extracurricular sports/clubs, and special events such as movie nights and weekend activities."		80% of staff and students will report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, extracurricular sports/clubs, and special events such as movie nights and weekend activities."

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Anti-vaping Campaign and Detection	Provide targeted education on the dangers of vaping and nicotine products by engaging SCOE Tobacco Use and Prevention Education (TUPE), as well as wifi-linked smoke and vape detectors in all school restrooms.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Behavioral Health - Counseling Services	Contract with third party mental health counselling service to provide 20 hours of services weekly to staff and students. Provide material support to counselor through purchase of workbooks and other items as needed. A. Heal Therapy Counselor Contract $30,000.00 (3213) B. Counseling Room Supply - $1,000.00 (0000)	$31,000.00	Yes
1.3	Student Transportation - Set aside	Transfer $6000.00 annually to transportation fund to provide for cycling out of district assets over time.	$6,000.00	Yes
1.4	Staff development	Ensure that 100% of staff have access to ongoing professional development opportunities. Non-curriculum based, such as classroom management or pedagogy, specifically targeting low-ses and high-risk students.	$6,000.00	Yes
1.5	Positive Behavioral Interventions and Support (PBIS)	Continue to operate as a PBIS school. Provide substitutes to teachers attending PBIS training, and support the PBIS program through funding of the Character Store, Character Cards, school spirit incentives, and guest speakers. A. Substitute and Extra-Duty Personnel Costs Related to PBIS Training and Implementation - $2,000.00 (0000) B. PBIS Supply and Incentives $3,000.00 (0000)	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Physical Education	Contribute to the health and welfare of students by providing access to a PE program with ample equipment to meet all state curricular goals. Allow general education teachers time for prep and remediation.	$93,713.00	Yes
1.7	RCA House System Adoption	Work within the Ron Clark Academy model to provide four student "houses" which will encourage peer support and achievement. A. House Headmaster Stipend - $1,000.00 (0000) B. Student House T-shirt Supplies and Awards - $4,000.00 (0000)	$5,000.00	Yes
1.8	Enrichment - Field Trips	Provide funding for access to field trips and guest speakers on campus (3213)	$20,000.00	Yes
1.9	Summer Academy and Camps	Provide 18 days of summer programming, including Summer Academy for academic enrichment and a variety of summer camps A. Certificated and Classified Staffing $8000.00 (0000 - ELOP) B. Curriculum and Supply $15,000.00 (0000 - ELOP)	$23,000.00	Yes
1.10	Science Labs	Provide 20 days of specialized hands-on science instruction via Siskiyou County Office of Education outreach program A. 18 Days of Extreme Science lab activities, grades 2-5 - $9,000.00 (0000) B. 2 Days of Outdoor Activities (XC Skiing, whitewater rafting, etc.) - $1,000.00 (0000 ELOP)	$10,000.00	Yes
1.11	Special Education Staff	Resource Teacher will provide a modified program for students who are currently on an IEP. A coordinated effort between Special	$57,911.95	No

Action #	Title	Description	Total Funds	Contributing
		Education and General Education will allow struggling students to receive intervention services. Provide intervention programming to ELL and non-qualifying students. 70/30 Split SpEd/GenEd - H&W (0000, EPA)		Yes
1.12	Technology Services	Contract with technology services provider to maintain and improve staff, student, and district devices, as well as communications infrastructure and wireless services. (0000)	$15,000.00	No
1.13	Student Technology	Replenish and renew student devices for interactive and distance learning to maintain 1:1 student devices. A. Replace aged-out Chrome devices (0000)	$15,000.00	Yes
1.14	Saturday School	Provide twelve Saturday School sessions at four hours/day throughout the school year to contribute to academic intervention and attendance recovery. A. Staff Salaries & Benefits - (0000 ELOP)	$2,000.00	Yes
1.15	Staff PCs	Renew staff PC workstations A. 12 PC Workstations with display and Microsoft Office licensing (3213)	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

1.11 - MESD contracted with the Siskiyou County Office of Education for itinerant special education teacher services due to lack of qualified candidates for the open resource teacher position.

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

1.11 - Spending on special education staffing was reduced due to lack of qualified candidates for the RSP teaching opening.

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

MESD opened for in-person learning again on August 22, 2022 with the intention of working toward a "normal" school experience after the COVID 19 pandemic. With the understanding that we have experienced significant learning loss and social learning loss, we sought to provide additional supports to students and families. Under PBIS, we revamped our positive behavior system in some ways, but focused on providing a learning environment that was colorful, visually attractive, and kept students engaged in our motto, to be respectful, responsible, safe and kind. Purchases of new, antimicrobial, lobby furniture has created a comfortable place for students, parents, and guests. Posters, banners, and rule signs remind students of what positive behavior looks like in each area of our campus. New sports uniforms allow our athletes to feel confident as they represent of school in the community.

To recover lost learning opportunities, MESD focused on providing more individualized, structured, and targeted instruction. Adoption of a new, hands-on science curriculum, paired with bi-weekly visits from Extreme Science for grades 2-5, allowed students to participate in engaged learning. The Saturday School Program, which will be further supported under ELO-P in 22/23, allowed students 12 days to recover attendance lost due to COVID requirements, while receiving small-group instruction as well as enrichment learning opportunities, such as art, cooking, and gardening. The addition of two school vans allowed our students to visit the Oregon Shakespeare Festival, Shasta Caverns, local tribally hosted events, sporting events, and several other field trips that would have been financially unfeasible using contracted bus service. A focus on enrichment activities in the ESSER III plan has allowed resources to teachers wishing to bring in guest speakers and assemblies, as well as pay entry fees at attractions.

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.

For 2023/24, most action items will be maintained based on positive growth observed in the measurement metrics.

The district has identified and recruited a full-time special education and intervention teacher to help meet the needs of both IEP and ELL students.

New workstation PCs will be added for teachers to update learning technology, including further integration with the touch displays that were purchased in 2022/23.

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	Improve safety, access, and public pride in our campus by prioritizing facilities and maintenance projects that impact students directly.

An explanation of why the LEA has developed this goal.
Built in 1956, the Montague Elementary School District campus shows signs of its age in both design and neglect. Many issues impacting the campus affect students, from cosmetic concerns, such as torn wall coverings, to barriers for disabled students, including restrooms that are not up to current ADA standards. This goal represents a new focus on bringing our campus into the 21st century and making up for a long period of neglect. Goal 2 will help to remedy these deficits and others as we strive to develop a 21st century learning environment for our students, and create a campus that is inviting to parents and community members as we seek greater public involvement in school activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT facilities tool.	The FIT tool for 2019/20 rated our facility as "Good"	The FIT tool for 2021/22 rated our facility as "Good"	The FIT tool for 2022/23 rated our facility as "Good"		Maintain a "good" rating or better.
Annual parent LCAP survey	87.6% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	92.1% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	90% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.		95% of parents will "agree" or "strongly agree" that MESDs facilities are clean and well-maintained.
Availability of extant classroom facilities for school day instruction.	76% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	91% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	91% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.		100% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			We are awaiting facilities modernization dollars to complete the renovation of Classroom 12.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facility Hardship Process	Contribute towards facilities modernization and improvement.	$52,000.00	No
2.2	Kitchen Improvements	Purchase new, commercial grade, kitchen equipment to improve food service for students. (7032)	$100,000.00	No
2.3	Interior Paint	Repair sections of damaged/torn industrial wall coverings on main campus interior walls. Paint interior walls of main campus hallways. (3213)	$4,000.00	No
2.5	Gymnasium Painting	Repaint Gymnasium Interior, including trusses. (3213)	$32,000.00	No
2.6	Deferred Maintenance	Budget 3.0% of prior year expenditures for facility upkeep.	$15,700.00	No
2.7	Gymnasium renovation	Remove existing gym floor and replace with new, suspended, hardwood flooring. (3213)	$105,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Gym crash pads	Install new crash pads on gym walls at end of basketball court. (3213)	$9,000.00	No
2.9	Security System	Purchase and installation of security and camera system to replace current. (3213)	$22,000.00	No
2.11	Maintenance and Custodial Staff	Maintain a custodial/maintenance staff at 1.5 FTE. 8 hr. Maintenance supervisor, 4 hr. custodian	$95,000.00	No

Goal Analysis [2022-23]

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

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

2.9 - Supply chain issues and installation issues related to security systems caused this project to be divided over two years. Equipment was purchased, but installation could not proceed until the 23/24 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.

2.9 - This project was divided over two fiscal year, separating equipment costs and installation costs due to slow supply and the need to coordinate with contractors.

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

MESD made significant improvement in the goal to provide a clean, modern, and safe learning environment this year.
2.1 - The District's submittal for modernization funding was accepted in May of 2023, paving the way for a $1.8m renovation project in 2024.
2.7 - A new playground structure improved safety and usability by adding more play options, while eliminating dated play equipment from the 1970s.
2.8 - New exterior paint has created a cohesive look across all campus buildings.
2.2 - New perimeter fencing was installed to provide a secure, locked barrier surrounding the entire campus.
2.5 - The middle school has had all carpeting removed and replaced with easy to clean tile flooring to improve student health and safety.

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

Remaining ESSERS funding will be used to supplement general fund money to continue to make the MESD campus safer for learning and to improve access. To this end, the following additions have been made:
2.2 - Addition of ergonomic and storage improvements to the kitchen and food storage areas.
2.5, 2.7, 2.8 - Renovate the school gymnasium to replace damaged flooring, paint, and add crash pads along all wall surfaces.
2.9 - Complete the installation of the camera system to provide increased security for students, staff, and property.

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	By 2024, all student groups will demonstrate increased language arts proficiency as measured by formative and summative assessments.

An explanation of why the LEA has developed this goal.

As evidenced by the weight placed on student performance in mathematics and English language arts by the California Department of Education, MES recognizes that numerical and textual literacy are the foundation for all academic learning. In a small school, where less than 100 students contribute to aggregate data, we recognize that few students can significantly impact district achievement data, and that specific, targeted, interventions can have a large impact on student learning. Although MES demonstrated modest growth over the previous LCAP cycle in both ELA and mathematics achievement, out students still lag behind state and local averages. A decision was made to specifically review these core subjects and to take a ground-up approach to these programs, including a review of previously adopted curriculum in regards to impact on student outcomes, and if necessary, to adopt new curricula mid-adoption. Opportunities for targeted interventions were evaluated, in terms of master scheduling, student data tracking, and enrichment programs for skills development outside of core curricula. Using novel grant programs made available through state and federal COVID 19 response, opportunities to add staffing and instructional minutes were evaluated in order to maximize small group instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Results	All Students - 33.73% at or above standard Socioeconomically Disadvantaged- 23.13% at or above standard, Students with Disabilities - 0% at or above standard.	2020-21 All Students - 48% of students met or exceeded standards. SED - 53% met or exceeded	2021-22 All Students - 39% of students met or exceeded standards. SED -35% met or exceeded SWD - 5% met or exceeded		All Students - 60% at or above standard Socioeconomically Disadvantaged- 50% at or above standard, Students with Disabilities - 10% at or above standard.
Professional Development	45% of all general education and special education teachers	80% of all general education and special education teachers	88% of all general education and special education teachers		100% of all single subject ELA and multi-subject general

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	have participated in ELA professional development and/or grant programs in the past three years.	have participated in ELA professional development and/or grant programs in the past three years.	have participated in ELA professional development and/or grant programs in the past three years.		education and special education teachers will have participated in ELA professional development and/or grant programs in the past three years.
Adopted Curriculum	100% of students will be instructed using state adopted ELA curriculum, selected by a district adoption team.	100% of students will be instructed using state adopted ELA curriculum, selected by a district adoption team.	100% of students will be instructed using state adopted ELA curriculum, selected by a district adoption team.		100% of students will be instructed using state adopted ELA curriculum, selected by a district adoption team.
NWEA Benchmark Results	All Students: On the Winter 2020/21 ELA benchmark, 44.8% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	All Students: On the Spring 2021/22 ELA benchmark, 46.8% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	All Students: On the Spring 2022/23 ELA benchmark, 43.7% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.		All Students: On the Winter 2023/24 ELA benchmark, 60% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	NWEA Benchmark Tool	The North West Evaluation Association (NWEA) Measured Annual Progress (MAP) and Reading Fluency benchmark tests will be used to monitor student progress, identify instructional deficits, plan directed interventions, and detect school-wide trends. The exams will be offered three times per year.	$2,400.00	Yes
3.2	SIPPS Reading Program	MESD will provide daily early reading intervention using the Systematic Instruction in Phonological Awareness, Phonics, and Sightwords (SIPPS) program for students who are identified to require	$1,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intensive practice in grades K-2. Budget for program posters and consumable reproduction.		
3.3	Professional Development - ELA	Contribute to the development of teachers in regards to ELA practices by providing opportunities to attend PD days, participate in grant programs through county offices of education, and by providing time for teachers to observe and reflect on the professional practices employed by mentor/model teachers. Provide publisher specific professional development for any newly adopted programs.	$3,000.00	No
3.4	ELA Focused Elective Class	Support not less than one elective class each trimester in grades 5-8 which focuses on the practical application of reading and writing, such as journalism, publishing, or creative writing.	$1,000.00	No
3.5	Writing Without Tears	An integrated program including writing and handwrtiting will be adopted to address deficiencies in the current curriculum.	$5,000.00	Yes
3.6	Additional paraprofessional hours	Contribute to ELA small group instruction and intervention by adding an additional 5 hours/day for 180 days.	$23,084.00	Yes
3.7	Tome Literacy Society	MESD will use the Tome Literacy Society Program to encourage reading for pleasure.	$3,000.00	Yes

Goal Analysis [2022-23]

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

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

3.7 - This program was not offered in 2022/23 due to lack of staffing.

All other action items were implemented.

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

3.5 - Writing Without Tears cost less/unit than was anticipated in the budget process.
3.7 - The Tome Literacy Society program was not offered, and therefore no costs were associated with it, in 2022/2023.

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

3.1 - The NWEA benchmark exam provides continuous data on learning within ELA and Math programs. It generates data that is used to guide instruction and intervention. It provides a strong prediction on student performance on the CAASPP exam.
3.2 - SIPPS programming was provided to students performing in the bottom 5th% for reading comprehension on the NWEA benchmark tool, this intervention was provided for 35 minutes/day. Significant growth was observed in the in-program data for SIPPS programs.
3.3 - All MESD teachers who teach ELA as a core participated in PD related to literacy and/or writing instruction.
3.4 - A new course, basic composition, was added to the 6th and 7th grade offerings in 2022/23 to address poor writing skills in middle school that contributed to limited success in the science and history curriculum. Improved writing skills were observed in this group during the school year.
3.6 - Additional paraprofessional hours were used to support middle school intervention and study hall, which improved passing rates in middle school classes and supported testing data.

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.

3.7 - A staff member has been hired to facilitate this action item. It has been carried over into the 2023/24 LCAP.

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

Goals and Actions

Goal

Goal #	Description
4	By 2023/24, all student groups will demonstrate increased mathematical proficiency as measured by formative and summative assessments, state standardized and standardized local benchmark testing.

An explanation of why the LEA has developed this goal.

As evidenced by the weight placed on student performance in mathematics and English language arts by the California Department of Education, MES recognizes that numerical and textual literacy are the foundation for all academic learning. In a small school, where less than 100 students contribute to aggregate data, we recognize that few students can significantly impact district achievement data, and that specific, targeted, interventions can have a large impact on student learning. Although MES demonstrated modest growth over the previous LCAP cycle in both ELA and mathematics achievement, out students still lag behind state and local averages. A decision was made to specifically review these core subjects and to take a ground-up approach to these programs, including a review of previously adopted curriculum in regards to impact on student outcomes, and if necessary, to adopt new curricula mid-adoption. Opportunities for targeted interventions were evaluated, in terms of master scheduling, student data tracking, and enrichment programs for skills development outside of core curricula. Using novel grant programs made available through state and federal Covid 19 response, opportunities to add staffing and instructional minutes were evaluated in order to maximize small group instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Mathematics Results	All Students - 22.73% at or above standard Socioeconomically Disadvantaged- 23.13% at or above standard, Students with Disabilities - 0% at or above standard.	2020-21 All Students - 35% of students met or exceeded standards SED - 42% of students met or exceeded standards	2020-21 All Students - 24% of students met or exceeded standards SED - 24% of students met or exceeded standards SWD - 0% of students met or exceeded standards		All Students - 45% at or above standard Socioeconomically Disadvantaged- 40% at or above standard, Students with Disabilities - 10% at or above standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development	9% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	18% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	50% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.		50% of general education and special education teachers will have participated in mathematics professional development and/or math grant programs in the past three years.
Math Intervention Services	33% of students receive math intervention or math-aligned electives to specifically address individual learning goals.	39% of students receive math intervention or math-aligned electives to specifically address individual learning goals.	38% of students receive math intervention or math-aligned electives to specifically address individual learning goals.		80% of students receive math intervention or math-aligned electives to specifically address individual learning goals.
Math Curriculum	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.		100% of students will be instructed using state adopted mathematics curriculum, selected by a district adoption team.
NWEA Benchmark Results	All students: 27.4% Met or exceeded SBAC projection as measured by NWEA Winter 20/21 benchmark	All students: 22.4% Met or exceeded SBAC projection as measured by NWEA Winter 21/22 benchmark	All students: 29.6% Met or exceeded SBAC projection as measured by NWEA Winter 20/21 benchmark		All students: 50% Met or exceeded SBAC projection as measured by NWEA Winter 23/24 benchmark

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Math Manipulative and Intervention Stations	Provide math fluency centers kits for co-curricular instruction in every classroom K-8 that can be utilized by the instructor and aide.	$1,200.00	Yes
4.2	Professional Development - Mathematics	Contribute to the development of teachers in regards to mathematical practices by providing opportunities to attend PD days, participate in grant programs through county offices of education, and by providing time for teachers to observe and reflect on the professional practices employed by mentor/model teachers.	$3,000.00	No
4.3	Math Intervention Classes	Provide regular, benchmark-driven, skills based math intervention, independent of core math classes for students working below grade level. Utilize PE programming to make time available in the general education schedule for teacher collaboration and development of interventions.	$500.00	Yes
4.4	STEM Night	Provide an annual STEM night with exhibits, student-led activities, and a display of student work, focused on applied mathematics and sciences.	$1,200.00	Yes
4.5	Curriculum Adoption	All students will have access to state adopted math curriculum that has been selected by a district adoption team consisting of both primary and middle school staff.		No
4.6	CTE Focused Elective Class	Support not less than one elective class each trimester for grades 5-8 which focuses on CTE pathways and practical application of mathematics and mathematical reasoning.	$1,200.00	Yes
4.8	Homework Club	Provide after school tutoring 2 days/week throughout the school year in both primary and secondary grades.	$1,800.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

4.4 - A family science night was not held this year. It its place, a school open house and family night was held to support emerging district priorities. Next year, the district will strive to use this Open House opportunity to showcase student science projects.
4.8 - Not all HW club stipends were claimed this year, so only 50% of hours planned were provided by the staff.

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

4.4 - Money was not dedicated to this action item, but instead was used to support a family night in May that was in alignment with grant programming supported by the District and County Office of Education.
4.8 - Not all HW Club stipends were claimed by teaching staff.

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

4.1 - Math manipulatives, including rolling whiteboards used within Math 360 and stations kits, contributed towards growth particularly in grade three and seven/eight.
4.2 - All staff had access to specific math PD, including support with adopted curriculum as well as math pedagogy in general.
4.3 - Daily leveled math intervention showed strong positive outcomes in middle school, where 60% of students tested at or above the national average on the Winter 2023 NWEA Benchmark Exam.
4.6 - This elective class evolved during the year to focus of practical application of mathematics within entrepreneurship. Students practiced budgeting, purchasing, production, and calculating P&L. This data was also revealed in the improvement in math testing data related to applied mathematical concepts.
4.8 - Over 60% of middle school students attended homework club after school at least twice, helping them to reinforce learning and stay on track academically.

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

No changes will be made under this goal for 2023/24. New staff will help support the elaboration and improvement of these programs so that their long term impact can be properly measured.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
386264	57,939

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
27.20%	0.00%	$0.00	27.20%

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.

1.1 - The National Institute for Health (NIH) has indicated that low-SES students are more likely to engage in use of nicotine and vape products. This action uses a combination of nicotine education and deterrents to reduce the identified problem of vape products on campus.
1.2 - Using the SAEBRS behavioral, emotional, and academic needs survey tool, nearly 80% of all low-ses and foster students meet the definition of critical need in at least one of these three areas. Counselling services provide trauma-informed supports and allow students to develop skills for managing issues that created barriers to learning
1.3 - Low-ses and foster youth often lack access to real-life learning opportunities, such as visits to museums, cultural sites, and exploratory learning. Increased transportation on campus will allow students to participate in experiential learning, with a goal that every student will attend at least on field trip per year. Current transportation contracts with bussing services are cost-prohibitive.
1.4 - Increased staff development under this section will apply specifically to improving skill for working with students from vulnerable subgroups, such as trauma-informed practices, restorative practices, and project-based learning.
1.5 - PBIS specifically addresses identified higher retention and suspension rates among unduplicated groups, including foster/homeless and low-SES students, by focusing on developing positive behaviors.
1.10 - 77% of students in the low-SES subgroup scored below the district mean on the California Science Test (CAST). The science lab program will provide teachers with an opportunity to observe skilled science instruction, and prepare primary students with requisite skills when they get to secondary content-area science classes.

1.13 - 1:1 student technology has been a long-term goal of MESD. Lacking access to educational technology in the home, low-SES students are less likely to be able to be engaged in distance learning or extracurricular learning. This action works to ensure that students have devices and access to wireless networks.

3.2 - The low-SES student subgroup had an achievement level 10% lower than the general education population at MES during the 2018/2019 school year, based on CAASPP testing data. The SIPPS reading program is an early-primary intervention which targets developmental language skills.

3.6 - The low-SES student subgroup had an achievement level 10% lower than the general education population at MES during the 2018/2019 school year, based on CAASPP testing data.   The addition of paraprofessional hours will be used specifically to supplement classroom ELA instruction by allowing increased small-group work that responds to needs of English language learners and low-SES students. This includes designated pull-out instruction with SIPPs/

4.1 - The low-SES student subgroup had an achievement level 42.4 points below the standard, compared to 30 points statewide, during the 2018/2019 school year, based on CAASPP testing data. Providing more manipulatives and intervention stations to teachers for use during small groups will allow more modes of instruction to meet a wider variety of students.

4.3 - The low-SES student subgroup had an achievement level 42.4 points below the standard, compared to 30 points statewide, during the 2018/2019 school year, based on CAASPP testing data. Math intervention class allows the teacher to meet students at their specific level of need in small groups, where the needs of English learners and low-SES can be more closely met.

1.7 - The School Culture Committee, working through the ELC grant, considered ways to include students who are traditionally not engaged in school culture and are seeking additional behavioral support. The RCA system build cross-grade cohorts, which practice social skills and collaboration.

4.8 - Students in high-risk subgroups are less likely to have parents at home who are able to provide support with school work. The Homework Club stipend to staff allows students to complete homework and make-up work with a teacher so that they are able to keep up with class work and get one-on-one help with independent work.

1.8 - In our ESSER III Committee, we identified a lack of outside experiences as a limiting factor for our low-income students. Increased opportunities to travel and visit destinations outside of Montage, and Siskiyou County, will help students to engage with a variety of cultures and to better understand classroom content in context.

1.9 - Summer Academy will provide an additional 18 days of continuous academic and enrichment support to low-income youth who may not otherwise be able to afford private summer programming.

1.14 - Saturday School will provide an additional 12 days of continuous academic and enrichment support to low-income youth and to support credit recovery for students who miss days during the school year. Low income and foster youth have a chromic absenteeism rate of over 15%, per most recent report. Saturday School helps these students to recover days of attendance and receive small group instruction.

3.5 - Low income and foster youth demonstrated writing scores (CAASPP) far below other peer groups. Writing Without Tears curriculum specifically addresses basic writing skills to support this metric.

3.7 - Tome Literacy Society uses high interest texts, specifically chosen to meet students with diverse needs, to engage students in reading for pleasure and creates a peer group to support struggling readers.

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

Services to unduplicated pupils are being expanded significantly over the 21/22 school year primarily by providing greater access to targeted, small-group, instruction in core area instruction. Improved counselling services will expand the number of service hours available to students by 20%. The expansion of small group and intervention learning opportunities are being increased by over 300%, including the addition of a summer program focused on data-based interventions, the addition of 900 paraprofessional hours, expansion of Saturday School opportunities for academic enrichment and attendance recovery, as well as materials which are research-based for use in critical interventions.

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

The 15% additional grant money has been put into the total cost of a full-time reading intervention aide who will conduct reading pull-out intervention using the SIPPS and Read Naturally reading programs, which target the bottom 20% of readers across all grade levels. (LCAP 3.6)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:24
Staff-to-student ratio of certificated staff providing direct services to students		1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$444,408.95	$340,000.00		$3,000.00	$787,408.95	$199,508.95	$587,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Anti-vaping Campaign and Detection	Low Income	$500.00				$500.00
1	1.2	Behavioral Health - Counseling Services	Foster Youth Low Income	$1,000.00	$30,000.00			$31,000.00
1	1.3	Student Transportation - Set aside	Foster Youth Low Income	$6,000.00				$6,000.00
1	1.4	Staff development	English Learners Foster Youth Low Income	$6,000.00				$6,000.00
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Foster Youth Low Income	$5,000.00				$5,000.00
1	1.6	Physical Education	Foster Youth Low Income	$93,713.00				$93,713.00
1	1.7	RCA House System Adoption	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.8	Enrichment - Field Trips	English Learners Foster Youth Low Income		$20,000.00			$20,000.00
1	1.9	Summer Academy and Camps	English Learners Foster Youth Low Income	$23,000.00				$23,000.00
1	1.10	Science Labs	English Learners Foster Youth	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Special Education Staff	Students with Disabilities English Learners Foster Youth Low Income	$57,911.95				$57,911.95
1	1.12	Technology Services	All	$15,000.00				$15,000.00
1	1.13	Student Technology	Foster Youth Low Income	$15,000.00				$15,000.00
1	1.14	Saturday School	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
1	1.15	Staff PCs	All		$15,000.00			$15,000.00
2	2.1	Facility Hardship Process	All	$52,000.00				$52,000.00
2	2.2	Kitchen Improvements	All Students with Disabilities		$100,000.00			$100,000.00
2	2.3	Interior Paint	All		$4,000.00			$4,000.00
2	2.5	Gymnasium Painting	All		$32,000.00			$32,000.00
2	2.6	Deferred Maintenance	All Students with Disabilities	$15,700.00				$15,700.00
2	2.7	Gymnasium renovation	All Students with Disabilities		$105,000.00			$105,000.00
2	2.8	Gym crash pads	All		$9,000.00			$9,000.00
2	2.9	Security System	All		$22,000.00			$22,000.00
2	2.11	Maintenance and Custodial Staff	All	$95,000.00				$95,000.00
3	3.1	NWEA Benchmark Tool	English Learners Foster Youth Low Income	$2,400.00				$2,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	SIPPS Reading Program	English Learners Low Income	$1,200.00				$1,200.00
3	3.3	Professional Development - ELA	All Students with Disabilities	$3,000.00				$3,000.00
3	3.4	ELA Focused Elective Class	All	$1,000.00				$1,000.00
3	3.5	Writing Without Tears	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.6	Additional paraprofessional hours	English Learners Foster Youth Low Income	$23,084.00				$23,084.00
3	3.7	Tome Literacy Society	English Learners Foster Youth Low Income		$3,000.00			$3,000.00
4	4.1	Math Manipulative and Intervention Stations	English Learners Foster Youth Low Income	$1,200.00				$1,200.00
4	4.2	Professional Development - Mathematics	All Students with Disabilities				$3,000.00	$3,000.00
4	4.3	Math Intervention Classes	English Learners Foster Youth Low Income	$500.00				$500.00
4	4.4	STEM Night	Foster Youth Low Income	$1,200.00				$1,200.00
4	4.5	Curriculum Adoption	All					
4	4.6	CTE Focused Elective Class	Low Income	$1,200.00				$1,200.00
4	4.8	Homework Club	English Learners Foster Youth Low Income	$1,800.00				$1,800.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,420,169	386264	27.20%	0.00%	27.20%	$262,708.95	0.00%	18.50 %	**Total:**	$262,708.95
								LEA-wide Total:	$262,708.95
								Limited Total:	$0.00
								Schoolwide Total:	$96,113.00

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	Anti-vaping Campaign and Detection	Yes	LEA-wide	Low Income	All Schools	$500.00	
1	1.2	Behavioral Health - Counseling Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,000.00	
1	1.3	Student Transportation - Set aside	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,000.00	
1	1.4	Staff development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$5,000.00	
1	1.6	Physical Education	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$93,713.00	
1	1.7	RCA House System Adoption	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Enrichment - Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.9	Summer Academy and Camps	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,000.00	
1	1.10	Science Labs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.11	Special Education Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,911.95	
1	1.13	Student Technology	Yes	LEA-wide	Foster Youth Low Income	All Schools	$15,000.00	
1	1.14	Saturday School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	3.1	NWEA Benchmark Tool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,400.00	
3	3.2	SIPPS Reading Program	Yes	LEA-wide	English Learners Low Income	All Schools	$1,200.00	
3	3.5	Writing Without Tears	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.6	Additional paraprofessional hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,084.00	
3	3.7	Tome Literacy Society	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Math Manipulative and Intervention Stations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,200.00	
4	4.3	Math Intervention Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	

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 (%)
4	4.4	STEM Night	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$1,200.00	
4	4.6	CTE Focused Elective Class	Yes	LEA-wide Schoolwide	Low Income	All Schools	$1,200.00	
4	4.8	Homework Club	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,800.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$673,076.00	$610,740.05

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	Anti-vaping Campaign and Detection	Yes	$500.00	500
1	1.2	Behavioral Health - Counseling Services	Yes	$22,000.00	21500.00
1	1.3	Student Transportation - Set aside	Yes	$6,000.00	6000.00
1	1.4	Staff development	Yes	$6,000.00	6000.00
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	$5,000.00	5000.00
1	1.6	Physical Education	Yes	$93,713.00	97713.00
1	1.7	RCA House System Adoption	Yes	$5,000.00	5400.00
1	1.8	Enrichment - Field Trips	Yes	$20,000.00	23587.00
1	1.9	Summer Academy and Camps	Yes	$23,000.00	23000.00
1	1.10	Science Labs	Yes	$8,100.00	9120.00

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	1.11	Special Education Staff	No	$67,979.00	23224.40
1	1.12	Technology Services	No	$15,000.00	15000.00
1	1.13	Student Technology	Yes	$15,000.00	15954.65
1	1.14	Saturday School	Yes	$4,500.00	4500.00
2	2.1	Facility Hardship Application	No	$2,000.00	
2	2.2	Security Fencing	No	$52,000.00	52327.00
2	2.3	Interior Paint	No	$4,000.00	500.00
2	2.5	Carpet Removal	No	$11,000.00	0.00
2	2.6	Deferred Maintenance	No	$15,700.00	15700.00
2	2.7	Playground renovation	No	$100,000.00	102000.00
2	2.8	Exterior Paint	No	$33,000.00	31500.00
2	2.9	Security System	No	$22,000.00	12000.00
2	2.11	Maintenance and Custodial Staff	No	$95,000.00	95100.00

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	NWEA Benchmark Tool	No Yes	$2,400.00	2535.00
3	3.2	SIPPS Reading Program	Yes	$1,200.00	1200.00
3	3.3	Professional Development - ELA	No	$3,000.00	1250.00
3	3.4	ELA Focused Elective Class	No	$1,000.00	2583.00
3	3.5	Writing Without Tears	Yes	$5,000.00	2750.00
3	3.6	Additional paraprofessional hours	Yes	$23,084.00	23084.00
3	3.7	Tome Literacy Society	Yes	$3,000.00	3000.00
4	4.1	Math Manipulative and Intervention Stations	Yes	$1,200.00	4962.00
4	4.2	Professional Development - Mathematics	No	$3,000.00	1250.00
4	4.3	Math Intervention Classes	Yes	$200.00	200.00
4	4.4	STEM Night	Yes	$1,200.00	0.00
4	4.5	Curriculum Adoption	No		

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)
4	4.6	STEM Focused Elective Class	Yes	$500.00	500.00
4	4.8	Homework Club	Yes	$1,800.00	1800.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
214765	$221,397.00	$254,472.00	($33,075.00)	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	Anti-vaping Campaign and Detection	Yes	$500.00	500.00		
1	1.2	Behavioral Health - Counseling Services	Yes	$22,000.00	21500.00		
1	1.3	Student Transportation - Set aside	Yes	$6,000.00	6000.00		
1	1.4	Staff development	Yes	$6,000.00	6000.00		
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	$5,000.00	5000.00		
1	1.6	Physical Education	Yes	$93,713.00	97713.00		
1	1.7	RCA House System Adoption	Yes	$1,000.00	5400.00		
1	1.8	Enrichment - Field Trips	Yes		23587.00		
1	1.9	Summer Academy and Camps	Yes	$23,000.00	23000.00		
1	1.10	Science Labs	Yes	$8,100.00	9120.00		
1	1.13	Student Technology	Yes	$15,000.00	15000.00		

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	1.14	Saturday School	Yes	$4,500.00	4500.00		
3	3.1	NWEA Benchmark Tool	Yes	$2,400.00	3535.00		
3	3.2	SIPPS Reading Program	Yes	$1,200.00	1200.00		
3	3.5	Writing Without Tears	Yes	$5,000.00	1250.00		
3	3.6	Additional paraprofessional hours	Yes	$23,084.00	23084.00		
3	3.7	Tome Literacy Society	Yes		3000.00		
4	4.1	Math Manipulative and Intervention Stations	Yes	$1,200.00	2583.00		
4	4.3	Math Intervention Classes	Yes	$200.00	200.00		
4	4.4	STEM Night	Yes	$1,200.00	0.00		
4	4.6	STEM Focused Elective Class	Yes	$500.00	500.00		
4	4.8	Homework Club	Yes	$1,800.00	1800.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,400,033	214765	0	15.34%	$254,472.00	0.00%	18.18%	$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).

  o **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.

  o 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%).

  o 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

    o 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)

    o 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 (%)

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

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

    o 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)

    o 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 %)

    o 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)

    o 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)

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

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

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

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

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