LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Summerville Union High School District

CDS Code: 55-72413-5536760

School Year: 2023-24

LEA contact information:
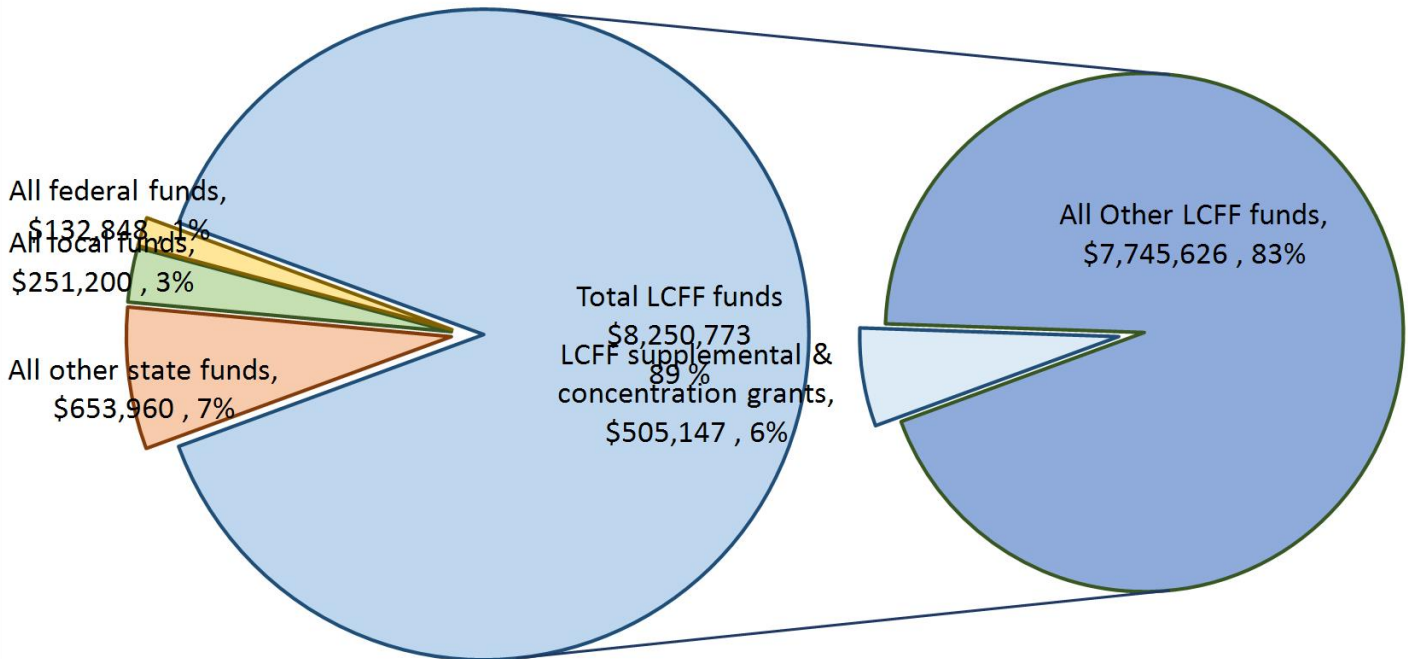
Michael S. Merrill

Superintendent

mmerrill@summbears.net

209-928-3498

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, $132,848 , 1%

All local funds, $251,200 , 3%

All other state funds, $653,960 , 7%

Total LCFF funds $8,250,773 89 %

LCFF supplemental & concentration grants, $505,147 , 6%
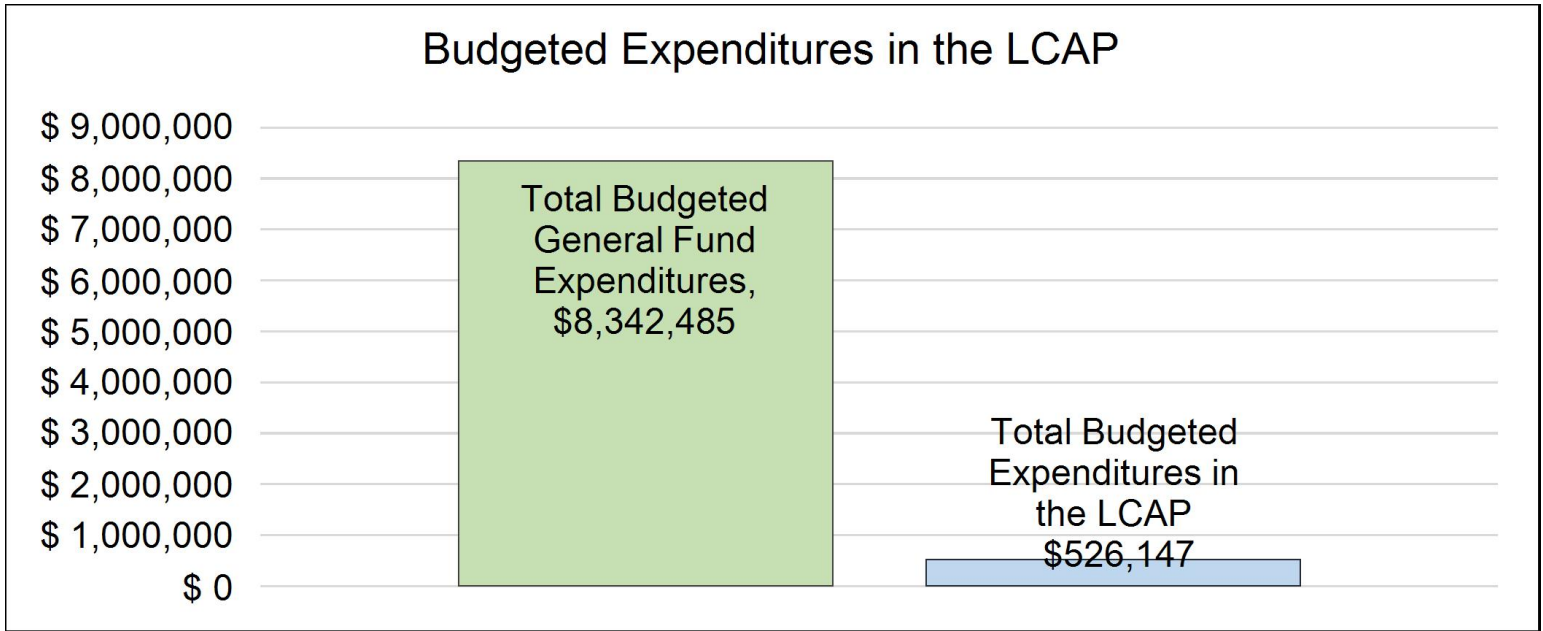
All Other LCFF funds, $7,745,626 , 83%

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

The text description for the above chart is as follows: The total revenue projected for Summerville Union High School District is $9,288,780.77, of which $8,250,773.00 is Local Control Funding Formula (LCFF), $653,959.77 is other state funds, $251,200.00 is local funds, and $132,848.00 is federal funds. Of the $8,250,773.00 in LCFF Funds, $505,147.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $8,342,485

Total Budgeted Expenditures in the LCAP $526,147

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

The text description of the above chart is as follows: Summerville Union High School District plans to spend $8,342,484.76 for the 2023-24 school year. Of that amount, $526,147.00 is tied to actions/services in the LCAP and $7,816,337.76 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
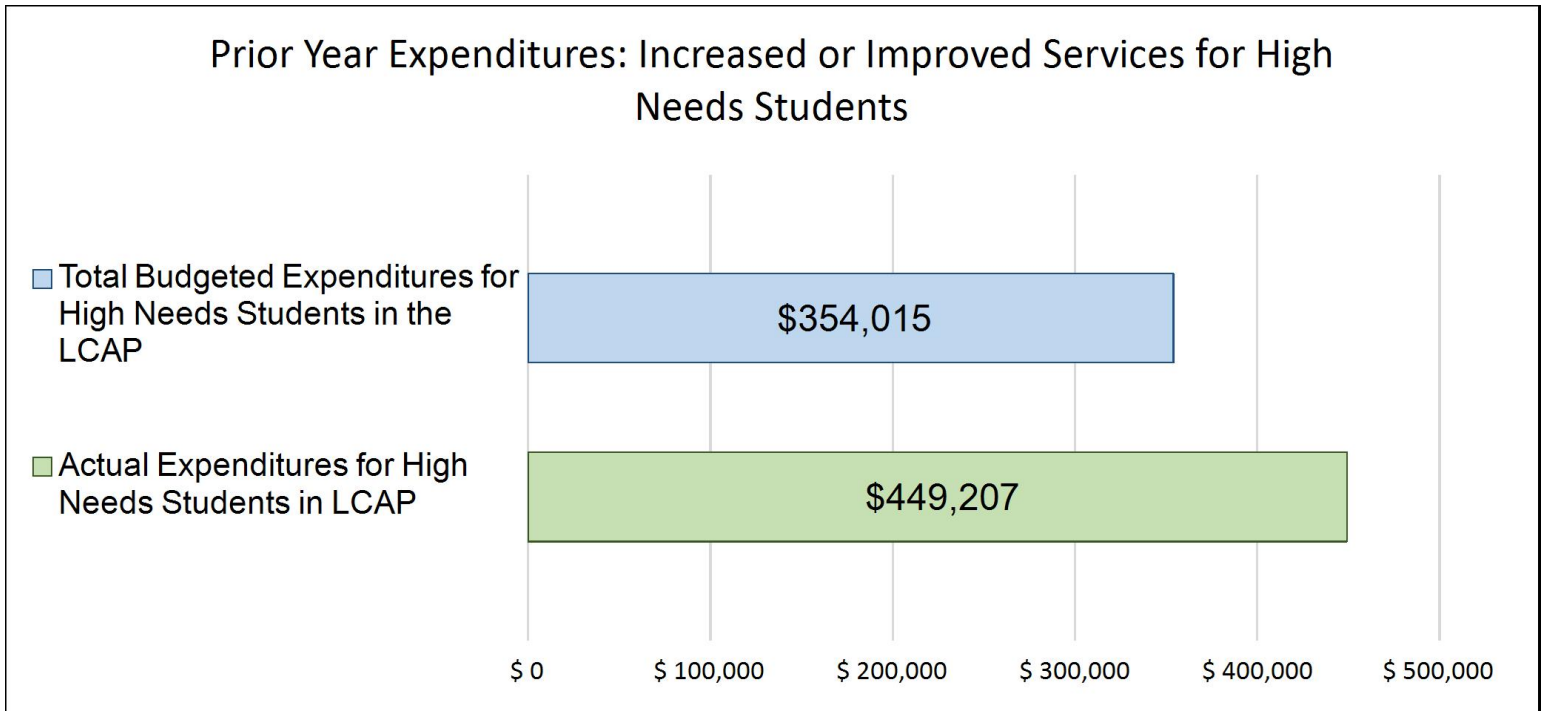
The planned expenditures in the general fund include salaries, benefits, vehicles, plant operations and maintenance and supplies.

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

In 2023-24, Summerville Union High School District is projecting it will receive $505,147.00 based on the enrollment of foster youth, English learner, and low-income students. Summerville Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Summerville Union High School District plans to spend $505,147.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$354,015
☐ Actual Expenditures for High Needs Students in LCAP	$449,207

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000

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

The text description of the above chart is as follows: In 2022-23, Summerville Union High School District's LCAP budgeted $354,015.00 for planned actions to increase or improve services for high needs students. Summerville Union High School District actually spent $449,206.79 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
Summerville Union High School District	Michael S. Merrill Superintendent	mmerrill@summbears.net 209-928-3498

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.

Summerville High School is located in the foothills of the central Sierra along the Chaparral/Oakwood ecosystem. Oaks, buckbrush, manzanita, and bull pines with a scattering of ponderosa pine grace the surrounding hills. The school, housed at an elevation of 2,605 feet, has a four-season year. Temperatures range from the mid-teens to over 100 degrees. Sun, rain, fog, hail, and snow occur during the year.

Summerville High School (SHS) is a comprehensive high school with 396 students. The Summerville Union High School District includes three necessary small schools and one 7-12 fine arts charter school, Connections Visual and Performing Arts Academy. The Connections Visual and Performing Arts Academy students, all 186 of them, attend classes with Summerville High students. The current number of students on campus is 582. Our current district enrollment is 626 when all campuses including necessary small schools, independent study, continuation, and adult education are included. Summerville High School and Connections Visual and Performing Arts Academy have a Principal, and three grade level coordinators (GLCs). The GLCs' duties include counseling, scheduling, discipline, career guidance, and teacher evaluations. Each GLC remains with his or her class for all four years of high school to maintain continuity in the educational programs for students.

The current curriculum of Common Core/California Standards has reached full implementation. Summerville High School has welcomed this opportunity to help our students learn to be critical thinkers and problem solvers. All students, including English learners will have access to support classes that can assist students in reaching proficiency in English Language Development standards and success in classes. To help support our teachers while they embrace this new way of thinking in education, Summerville High School has opened the doors to a variety of different learning opportunities to help them succeed. The school has implemented a bell schedule with early releases every Thursday and Friday to provide more preparation time, and regularly scheduled PLC, Leadership Team, Staff meeting days, and tech committee meetings. Teachers are able to share best practices, review rubrics, create assessments, analyze data, and create lessons tied to Common Core standards. Our plan is to continually nurture these groups as they continue to analyze data, write assessments, create common language, and begin working across curricula to help all of our students succeed.

Our in-service days this year focused on supporting students with special needs in the general education setting, teaching growth mindset in the classroom and mental health first aid for all. Common Core standards continue to be taught in all subject areas. Training is ongoing and the doors to professional development are open to all staff members interested in attending more Common Core-aligned trainings. Math department worked with an instructional coach to develop scope and sequence for each math course and implement teaching practices. The science department has fully implemented Next Generation Science Standards within a three-year model. While students' academic success is always at the forefront of our minds, building character is also an integral part of our focus at Summerville High School. Therefore, the staff has continued to support a Character Counts program to ensure that our students understand the importance of marrying academia with character. Members of our staff have attended a Character Counts training in Southern California and presented the program and their findings to the entire SHS staff, who then decided to implement the program over the last few years. Each morning during our morning announcements—which are written and delivered by our students—students reflect on the importance of character. We have also created a Character Council, composed of administrative and teaching staff members. "Character Counts" certificates and treats acknowledge when students are exemplifying strong character. There are monthly Character Counts luncheons to recognize those students for their strong character. In addition, the 5-Star program has been implemented where staff members can award students points for a variety of positive behaviors and for participating in extra-curricular activities. Students can "purchase" reward items with earned points. Examples of the items range from front of the line lunch passes, dance passes and clothing items to lunch with a staff member or a tea party put on by a teacher.

The 50- year old facility serves the eastern portion of Tuolumne County. Tuolumne County is rural and covers a large geographical area. Some of our students travel up to thirty miles each day to school, and a large number are bussed because the campus is not within walking distance of any neighborhoods. The county is supported by tourism, a reduced timber industry, retail and service occupations, as well as the local Black Oak Casino. In 1854, the townsite of Summersville was created. The town later became known as Carter's and in 1899 West Side Lumber and Flume Company established its own post office. The name given to the new post office was Tuolumne (pronounced too-WAH-la-me). Tuolumne's name translates to a "cluster of stone huts" relating to Mi-Wuk Indian dwellings. The name Summerville comes from the first of three names given to Tuolumne. Upon the naming of the school in 1911, the second "s" in Summersville was lost and the name has remained Summerville.

The current campus was built in 1965 to accommodate 400 students. Enrollment peaked in 2000-2001 with 780 students. The campus has been thoroughly modernized with updated construction and technology. Summerville Union High School District passed an 8.2 million dollar bond in 2012 to help with improvements to sports fields, facility updates and technology. During the last bond, modifications were made to provide new classrooms. A gymnasium annex, a performing arts theatre, a band room, a library and a computer lab were added to enhance the educational opportunities for the students. Additionally, the much-needed sports facility, new art facility and a shade structure outside of the cafeteria were completed as part of the 2012 bond. The district created a Bond Advisory Council, and Bond Oversight Committee to oversee the projects and has completed its three-tier plan with the construction of our arts building and covered eating structure. The final project to complete for the bond is to build a new discus ring outside of the main field area to increase safety for all athletes. According to our most recent FIT report, all facilities are in good shape with the exception of the 400 wing which are looking to be replaced in the near future. Summerville's FIT reports done annually reflect that the facilities are in good repair in relation to the metric.

The student population of Summerville High School, including Connections Visual and Performing Arts Academy, is primarily Caucasian. During the 2022-2023 school year, the following ethnic groups were represented: African American, 0.30%; American Indian or Alaskan Native, 1.5%; Chinese, 0%; Vietnamese, 0%; White, 66.47%; Filipino, 0.15%; Hispanic or Latino, 20.06%; Native Hawaiian or Pacific Islander, 0.15%; Asian, 0.75%; Samoan, 0%; multiple ethnicities, 10.63%; and unclassified, 0.0%. Over the past five years, there have been very few English Language Learners enrolled at SHS, and during the current school year, there were 5 English Learners. According to CALPADS, 46.26% of students participate in the free and reduced lunch program. The number of special needs students has decreased over the past year. Currently, SUHS District has 47 enrolled students with a 504 plan and 66 with an active IEP. These students are monitored by our Education Specialists. Students on campus are very active in athletics and the performing arts. According to our most recent student survey, 41.47% of our students participate in after-school athletics, and 33.23% are involved in performing arts activities such as band, choir, dance, or theatre arts. Jazz @ 8, the choral jazz group is well-known in the county and performs in a variety of venues around the state each year.

After graduating from SHS/CVPAA, approximately 26% of graduating seniors reported attending four-year colleges or universities, while 33% reported continuing their education in community colleges. A total of 59% of our seniors reported continuing their education in a two/four-year college or university. These numbers resulted from a senior exit survey in 2022. A handful of students each year enlist in the military or immediately enter the workforce. Once we have the survey data for 2023, we will update these results.

Reflections: Successes

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

Actions from our current LCAP show excellent progress. The LAD, math support and study skills courses were used to provide further instruction and intervention. After-school tutoring increased in usage and was provided four days a week. Summer credit recovery switched continues to use the APEX platform. Students experience a higher level of rigor and have shown success using this format. We continue our work to have more courses A-G approved. Recent A-G approvals include Journalism, Speech, Debate & Court Law, Advanced Floral Design, Medical Interventions, Biomedical Innovations, and Student Government. Last year, we added Medical Interventions and this year we will add Biomedical Innovations. Each of these courses is A-G approved. Two of our Summerville High teachers will offer courses through Columbia College which grants dual enrollment credit for high school as well as college. These courses will include US History and music. In addition, there is a continued push to have our CTE courses articulated with Columbia College.

Every student in Summerville Union High School District has sufficient access to standards-aligned materials.

In our CAASPP ELA scores, 54.54% of district students met or exceeded the state standard, which exceeded the state standard of 47.06%.

Data to reflect some campus successes include:

Students feel the school is a safe place to be
7th = 59%
9th = 66%
11th = 63%

Adults have high expectations for learning
7th = 71%
9th = 67%
11th = 55%

I try hard to make sure that I am good at my schoolwork
7th = 76%
9th = 70%
11th = 61%

There is an adult at school that wants me to do my best
7th = 80%
9th = 78%
11th = 63%

School violence perpetration
7th = 3%
9th = 8%
11th = 12%

Students reporting never having vaped (a) nicotine (b) marijuana (c)other
7th = (a) 100% (b) 100% (c) 100%
9th = (a) 89% (b) 93% (c) 99
11th = (a) 83% (b) 89% (c) 96%

The emphasis on Student Study Teams has effectively provided opportunities for parents, teachers, and students together to discuss students' performance in classes. To increase attendance, Student Attendance Review Team meetings are implemented to address students struggling to attend school regularly. If further interventions are needed, students are referred to the county SARB committee which brings together a multitude of county resources for support.

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.

CAASPP scores for 2022 showed a decrease in ELA, and science scores. There was a very slight increase in Math scores. The focus for all these areas will be the use of interim assessments and strong instructional practices. Get Focused, Stay Focused is a curriculum used in both Freshman Seminar and Senior Seminar and provides for a 10-year student plan.

The important CDE Dashboard indicators currently are suspension and graduation. Summerville's suspension rate in 2021-2022 decreased to 8.6%. The graduation rate is at 92.6% and the dropout rate increased to 1.98%.

The graduation rate and suspension rates were published as purple, representing a new baseline indicator. Suspension rates for the 2021-2022 school year, Connections Visual and Performing Arts Academy: 2.8%; Summerville Union High District: 10.4%. A significant focus still needs to be put on looking at ways to increase student achievement in mathematics. Intensive training for the math department was implemented with a math coach from the San Joaquin County Office of Education during the Fall of the 2019-2020 school year and was continued in the 2021-2022 school year and the 2022-2023 school year. Administrators and the Site Council continue to review discipline policies and data to determine if discipline consequences are appropriate and to consider alternatives to suspension in certain cases. SHS has implemented an in-school suspension option for certain offenses in lieu of sending students home. This allows students to access their curriculum, a quiet place to work and receive intervention supports from our GLCs and Crisis Counselor who all received explicit training in Brief Intervention Supports. Additionally, students complete intervention packets related to their infractions. Our Saturday School option includes an educational component for tobacco, attendance, or other related offenses. Administrators are also reviewing attendance policies and practices to improve the chronic absenteeism rate. Administrators are reviewing suspensions and infractions on a case-by-case basis while looking for other means of discipline.

The Dashboard "Additional Reports" for the graduation rate shows that white students remained status quo from the previous year, 90% graduation rate. Our socioeconomically disadvantaged students remain above the 90% graduation rate. A discrepancy exists between the white population and students with disabilities, 2 or more races, Hispanic and our socioeconomically disadvantaged students in suspension. Actions in this LCAP are meant to address these discrepancies through tutoring, support, SSTs, summer credit recovery, meetings with GLCs and counselors, goal planning, CTE student engagement, support classes, teacher professional development, school crisis counseling, and improving campus climate.

Summerville's attendance rate remains decreased in the 2021-2022 year and is an area of focus. The school is attempting to address attendance with communication to parents that students not feeling well no longer have to stay our for 5 days as was the process during COVID. If students have a cold, allergies or something without vomiting or fever of 100 degrees or greater, they should come to school.

CAASPP scores reflect that in 2022 overall 54.54% of students met or exceeded standards in ELA and 30.92% met or exceeded standards in math. Low-income students were lower than overall at -38% in ELA and -152% in math. Students with disabilities were lower at 0% met or exceeded standards in ELA and 0% met or exceeded in math. Both are areas of focus for future LCAPs.

Student mental health support continues to be a significant need. Since the onset of the pandemic, our crisis counselor and our GLCs have seen an increase in students needing support, especially in the areas of depression, anxiety, and suicidal ideation. In the past year, our crisis counselor has observed a decrease in the number of students needing regular support, but her caseload is still large. We are exploring ways to continually provide student mental health support through the establishment of a Wellness Center on campus and additional training for our GLCs. Through a county grant, we are making available additional counseling staff to support students through the AWARE mental health grant.

LCAP Highlights

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

This year's LCAP continues to focus on the most important academic and mental health support needs of our students as well as site needs. These needs are identified in our goals. 1. Providing Mental Health Support for students. 2. Increasing student engagement. 3. Increasing student achievement. The purpose of these goals is to emphasize the preparation of every student for their future in academics and life and to support students' mental health and social-emotional needs. Many of the actions emphasize school-wide opportunities to increase effectiveness with all students and provide support and enhanced opportunities for our struggling and at-risk students, including our foster youth, homeless youth, English learners, students with disabilities, and socioeconomically disadvantaged students. The goals are tied to specific and measurable results that will indicate progress in critical areas that point to student growth and success. Targeted actions are focused on our at-risk students as identified in the LCAP. These actions have been evaluated for effectiveness and suggestions for improvement for the next year are included in this document. Additional actions are considered in an ongoing effort at improving student learning. Key features of our plan include providing student supports through increased crisis counseling and the addition of Tier 3 Response to Intervention through our new Learning Center that is being established this year.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The LEA has engaged the community in multiple efforts to solicit input into the LCAP. Community Engagement meetings have been held where input was solicited from the School Site Council, the Tech Committee, PLC Leads, Staff, student groups, and the governing board. Parents were contacted through the "School Messenger" automated call program and parent surveys. Parent Advisory Committee groups were asked for feedback and their input was taken into consideration with written feedback. Summerville bargaining units were included in the process.

More school improvement issues that are embedded in the LCAP are discussed in increasing regularity at school meetings. The use of technology continues to be a driving force on campus, both in planning and evaluating instructional success. The technology committee has been a great resource in providing a thoughtful review of the tech initiatives. The school board has a strong emphasis on academics. This emphasis includes regular reports to the board on student achievement, professional development, student academic outcomes and showcasing our programs for the board and public to observe.

The LCAP input was discussed and information gathered during the following meetings during the 2022-2023 schoolyear:

Parents' Group meetings through School Site Council, Connections Advisory Committee, CTE Advisory Committee and boosters clubs

ASB Student Group meetings

Leadership Team Meetings consisting of department leads, administrators and Principal and program leads (monthly)

PLC meetings (monthly)

Staff Meetings (monthly)

Tech Committee (monthly meetings)

School Site Council (monthly meetings)

Administrative meetings held weekly

Surveys to various groups (Staff, Student, Parents, Community, Alumni) November of 2022 and March of 2023

CVPAA Advisory Group (monthly meetings) LCAP draft reviewed during the May meeting.

Foothill Continuous Improving Learning Network (quarterly meetings of Superintendents and TCSOS staff around LCAP work) Gold Rush Charter School and SUHSD Superintendent (quarterly meetings)

SUHSD School Board Meetings and Study Sessions (LCAP and Board Goal setting, Governance and Budget Study Sessions which included Presidents from both associations) TCSOS Administrative team meeting and overview

SUHSD Administrative Team Revision and annual update of WASC Action plan

SUSHSD High School and District Administrative teams updating and building LCAP budget documents

Consultation with Tuolumne County SELPA occurred throughout the year during SELPA governing board meetings.

June 21, 2023. SUHSD School Board. First Reading of LCAP

June 28, 2023. SUHSD School Board. Approval of LCAP

A summary of the feedback provided by specific educational partners.

The focus of the feedback from student, staff and community member groups continues to point to the specific need for additional mental health support as we have more students struggling with a variety of issues surrounding isolation, lack of connection, suicidal ideation and not knowing what the world is going to look like or how safe we are during this pandemic and as we move out of the pandemic.

The student groups have been the most vocal and have included the following items:

Goal #1
- Students feel we had a good come-back after COVID, teachers and other staff were open to feelings and willing to support one another.
- Suggested hiring more therapy workers since there is only 1 full-time on campus and she is busy. Many felt having a male counselor would be beneficial since we already have a female counselor.
- Consider a more private area for counseling since the office is right in the middle of everything and people can hear through the walls and doors. Some students don't wish to be pointed out by walking through the middle of the office to get to the counselor.
- Wanted to know more about funding a student whose home was lost to fire. An idea that can support many people when the needs arise.
- Embrace You club is a student-run support group. Would be helpful to have a trained student group to meet with students in need. The focus will need to be put on confidentiality.
- SEL curriculum 1x/mos or 3x/year with check-ins or more explicit lessons. They feel good about the freshman and senior seminars, but feel more could be done somehow in their Sophomore and Junior years. Concerns came up about how much teachers already

have to cover in classes so where would that fit in. Flex period time came up as the students had heard about the implementation of flex period through teacher discussions. Maybe an assembly by grade level for further discussions. Don't want to call people out.

Goal #2
- Increase awareness of 5-star points program and what you can get for the points. Encourage all teachers to participate.
- Communication of events that are happening: use of text messages, posters on campus for events, updated calendars of student events at break or lunch.
- Show the importance of engagement from the teachers' standpoint to best support students
- Sustaining levels of participation by having more events to celebrate and gear up for sports, band, drama, etc.
- Sound system on campus speakers is not quality—can't always hear important messages
- Text messages to parents so they will know more about what is going on. Like students, they don't always read emails.
- Bells are monotone and boring, can we have recorded messages?
- Reintroduce ASB by playing music in the morning, and Fridays at lunch
- Increase lunchtime activities along with corn hole, spike ball, chess, etc. Maybe intermural programs.
- Produce a calendar of monthly events.

Goal #3
- Students are concerned about being prepared for everything for college and life. Need more information about timelines for applying to colleges, support with letters of intent, college applications, and job applications. Feel like they need more information about a-g courses, credits toward graduation, and electives. Would like more periodic check-ins to look at transcripts and progress toward graduation.
- More information about Columbia College classes that are available to the students now and how to access them. More than "do you want to go to college?"
- More demonstrations about different types of jobs that are available for students.
- Want to know more about what types of classes are necessary for specific colleges, for sports, for trades.
- Share more about scholarship opportunities and financial aid information prior to the senior year.

In the 2023-2024 school year, PLCs will discuss adding language about students requesting Study Skills class that is well-organized and structured for a time to do work while still at school. This will allow for motivation, support, and communication with general education teachers to give them direction to improve. Having each teacher sharing Google Classroom with the study skills teachers is important to support student achievement.

Attendance: Student attendance was lagging at about 91-92% prior to COVID, and is now around 90%. We are always shooting for 95% or better as our funding is tied directly to this number. Attendance has decreased in the 2022-2023 school year. We will start looking again at perfect attendance awards, as we are no longer telling students to not come to school if they are not well (COVID response). Students mentioned ways to increase attendance such as: providing a rally by the administration showing the importance of attending school regularly. Educate students with the facts of what is lost when a student doesn't show up to school. Students have suggested that administration and staff show the benefit of regular attendance vs. punishing students for poor attendance. They further recommended enforcing attendance to

participate in all co-curricular activities. During one of our budget meetings, a parent expressed the importance of re-educating people about the fact that if a student is not at school on any given day, the school receives no funding despite the reason for the absence. The school has done a push in the past (pre-COVID) around increasing the overall attendance rate and sharing the importance of scheduling appointments such that students can attend at least part of the school day to pick up and drop off their work with teachers. There is less falling behind in this case. This year will include an even larger push for improved attendance to support student achievement.

Learning Loss Mitigation: Loss of learning due to the school closure in response to COVID is an area that we continue to focus on, as many students have lost out on instructional time despite having been in school during the pandemic. Students are able to participate in summer session credit recovery. There are two sessions to support the learning needs of students. Many students take advantage of this opportunity to get back on track with credits. Math teachers suggest keeping math classes smaller to allow for more opportunities to support students in class with good first teaching versus having extra math support classes. Other support structures discussed by our students included a more proactive educational approach to the vaping, drug and tobacco issues students are experiencing. Summerville will be looking to one again host a parents' night with YES Partnership, Tuolumne County Sheriffs Department and Public Health to discuss current trends of drug use and what is being used as well as how to provide people support if they get involved in this usage. Additionally, a discussion around ALCIE training for parents so they are aware of our safety procedures on campus. Students want to see some way to have these discussed every year in some format in one class or another. Frosh: Health class, Soph: PE, Junior: PE, and Senior: Senior Seminar/Home Economics/Economics were recommended. Some students have shared their level of addiction and don't respond as well to disciplinary interventions, but may better respond to educational components. Students suggested that our counselors could run group support sessions after school with a requirement (when caught vaping) or voluntary sign-up of 4 sessions to address addiction and the dangers of tobacco/vape. They felt this would do a better job of providing students with a healthy balance between education and support. The focus students feel needs to be more on support right now than on discipline for the addiction some are experiencing. Additionally, a discussion around ALICE training for parents so they are aware of our safety procedures on campus.

School Site Council input was sought at monthly meetings throughout the school year. Site council members continue to suggest class size reduction in core subject areas to mitigate learning loss. The council agreed that continuing to offer Language Arts Development and Math Support classes was critical, but they understand good first teaching concepts by the math teachers and the desire to educate their own students. Further, the third tier of Response to Intervention (RTI) was discussed. This should occur in the Learning Center as it is being created this school year. The vision shared is that General Education and Special Education teachers push into the Learning Center to work with small groups needing specific skill reteaching or support. This will be a process of building over the next several years. It was also recommended that in-person math courses be offered during summer school as well as a possible "ramp up" late summer session. CTE classes were another topic of discussion. Site Council noted that the community and school board want to see continued growth in the area of CTE courses that prepare students for careers after graduation. Summerville is partnering with Columbia College for the opportunity to have students take courses either on campus (some taught by our staff that are properly qualified) or at the college in order to attain initial certification in CTE areas. Student mental health needs were discussed. The council felt more support from crisis counselors and the use of the AWARE grant through the Tuolumne County Superintendent of Schools Office. The council discussed attendance. It was recommended that the focus be on strategies to improve attendance. Recommendations included weekly attendance rate updates, educating students and parents on the correlation between regular attendance and student success, creating engaging lessons that encourage attendance and educating families about how ADA impacts our budget.

The Connections Advisory Board input shared the above concerns and included a recommendation to seek input from a broader range of staff, students, alumni and community members.

Staff, PLC, and Leadership Team Meetings input included more discussion about learning strategies and supports. Teachers asked for time in their PLC meetings for curriculum review to prioritize key standards to ensure students will find success at the next level. The continued use of Math Support and Language Arts Development classes to supplement learning was discussed. Reducing the number of students in core classes as well as in support classes to address learning loss and student achievement increase was provided. Benchmark assessments through Digital Library and Renaissance were discussed as a tool for identifying learning needs. Continued support of building CTE pathways is a priority. The team recognized that due to the size of the student population, focusing on pathways that the community can provide support for would be important. Senior Seminar has gone through a revamp and was shared with staff. The emotional impact of COVID-19 has been a concern and teachers are seeing students struggling with depression, anxiety, and suicidal ideation. Professional development for teachers and all staff is being provided in the fall. In addition, the AWARE grant program will focus on tier 3 mental health needs to support school-based counseling. Further, the staff provided input regarding the type of technology they would prefer students have for use in their classrooms both through PLC and technology group meetings. All grade levels will be using chromebooks starting with the 2023-2024 school year.

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

For SUHSD, the LCAP process is integrated into ongoing discussions and evaluations of programs, expenditures, outreach effectiveness, and LCAP goals. The outreach to community partners resulted in providing valuable information for continuing the current action plan from our WASC accreditation, modifying actions based on needs that have come about specifically through the pandemic, and adding new actions based on the critical input from each community partner group. The most commonly discussed need was the increase of mental health professional time for our students. Expansion of our course offerings will continue to include access to "online courses". The online course offerings will include access to Columbia College courses and APEX high school courses for credit recovery. In preparing students for college, career, and community, we will focus both on our college-bound students and students "at risk" of not graduating. Additionally, staff continues to support the move to APEX Learning online for our alternative programs and the move in that direction for our online learning during the school year for the future. Community engagement input supports the increase in the effectiveness of student engagement through technology, increasing teacher effectiveness through professional development in the areas of technology use, more professional development in RtI and student interventions, effective first teaching, and classroom intervention strategies. Professional development around the distance learning concept became a big part of the past year and will be a part of our future in case the need arises either through Public Safety Power Shutoffs or snow days that cause school closures. The discussions during the district's budget committee work has echoed the needs heard from other educational partner groups specifically around lowering class size in freshman core classes and a

continued focus on math achievement and mental health support. The Senior Seminar class was revamped during the 2021-2022 school year taking into consideration input from students, staff and our parents groups. The course has continued to evolve each year and now includes students participating in robotic baby care and nurturing simulations for a three-day period.

Goals and Actions

Goal

Goal #	Description
1	Increase availability of mental health and social emotional supports for all students including at-risk, homeless, English Learners and foster youth.

An explanation of why the LEA has developed this goal.

Increasing the availability of mental health services for students is an important goal for Summerville Union High School District. Over the past several years, data from the California Healthy Kids Survey (CHKS) revealed Summerville High School's 9th and 11th grade students have levels of depression and suicidal ideologies that need to be addressed. Data from the 2021-2022 CHKS shows that 34% of ninth grade students and 49% of eleventh grade students felt so sad or hopeless almost every day for two weeks or more that they stopped doing some usual activities. In addition to the chronic sad or hopeless feelings data, 17% of ninth graders and 18% of 11th graders indicated that they seriously considered suicide. Clearly depression and suicide are topics that Summerville High would like to address through improved social emotional resources and mental health services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Sad or Hopeless Feelings, Past 12 Months; taken from CHKS data	2020-2021 CHKS Data 44% of 9th Grade 39% of 11th Grade	(2021-2022) CHKS Data 34% of 9th 49% of 11th	2022-2023 CHKS data 38% of 9th 46% of 11th		0% of 9th Grade 0% of 11th Grade
Seriously Considered Attempting Suicide, Past 12 Months; taken from CHKS data	27% of 9th Grade 26% of 11th Grade	17% of 9th Grade 18% of 11th Grade	21% of 9th Grade 18% of 11th Grade		0% of 9th Grade 0% of 11th Grade
Counselor appointments with students.	Total meetings: 204 Severe Weekly mtgs: 37 Moderate Monthly mtgs: 135	Total meetings: 1,298 (two counselors combined) through March of 2022, one during months of April,	Total meetings: 971 (counts repeat students) Severe Weekly mtgs: 154		25% more total meetings including group sessions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mild Annual mtgs: 44 Suicide Assessments: 44	May and first 2 weeks of June) Suicide Assessments: 57	Moderate Monthly mtgs: 49.6 Mild Annual mtgs: 294 Suicide Assessments: 21		25% reduction in suicide assessments and 0 suicide attempts
Table P4.1 (CHKS) Belief in Others; data indicates perceptions of school supports	2020-2021 CHKS Data indicate positive perceptions of school supports: 76% of 9th 66% of 11th	2021-2022 CHKS Data Indicate positive perceptions of school supports: 69% of 9th 66% of 11th	2022-2023 CHKS Data Indicate positive perceptions of school Supports: 67% of 9th 55% of 11th		100% of 9th and 11th graders indicate positive perceptions of Belief in Others; school supports

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire additional Mental Health Staff	Summerville will increase counseling services from one full-time and one part-time counselor to two full-time counselors. The additional mental health staffing will allow for counselors to better meet the needs of students in crisis as well as work proactively with students and coordinating student mental health groups. By having more counseling available to students we hope to decrease the number of students who feel hopeless and consider committing suicide. Students in the low socio-economic demographic, English Learners, and foster and homeless youth as well as students with disabilities will have better access to counselors with the increase in counseling services. Our goal is a 25% increase in total student meetings with our counselors.	$0.00	No
1.2	Provide professional development on mental health	Provide mental health trainings to all staff, including trauma informed practices. Resources such as Tuolumne County Public Health,	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Tuolumne County Schools Office and trainings from experienced staff will help all staff be prepared to help students.		
1.3	Improve mental health services out-reach	Students may be reluctant to reach out for mental health help. Having a full-time counselor allows more time to meet all students and offer services. A counselor can also provide lessons in classes and organize group sessions for willing students. More opportunities to meet with a counselor will help increase students perceptions of school support and our goal is for 100% of students to have a positive perception of school supports.	$29,004.48	Yes
1.4	Purchase social emotional learning curriculum	Purchase materials that can be used to address mental health needs in all grades. Mental health lessons and ongoing lessons on self-awareness, communication skills, bullying and cyber-bullying and many more topics may address student mental health needs. Lessons will be incorporated into course curriculum in all grade levels to ensure a continuity of mental health lessons for all students.	$2,500.00	Yes
1.5	Mental health discussions in staff meetings	Summerville administration will have counselor attend staff meetings to discuss trends and mental health needs seen in student meetings. Ongoing meetings will be arranged between PE teachers and the counselor to encourage discussions of student mental health throughout the year.	$105,485.23	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.

An additional mental health staff member was not hired and we instead relied more on our partners from the AWARE program and our school psychologist to address mental health services. We also started a Student Services team which included our GLCs, crisis counselor,

school psychologist, registrar, attendance secretary, two TCSOS student services representatives, and the principal. This team met monthly to discuss intervention needs for students in regard to their mental health, academic performance, attendance, and other personal needs that are affecting their lives at school.

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

An additional mental health staff member was not hired. Instead we have used the AWARE counselor, our school psychologist and student services team. Actions 1.2 and 1.4 showed significant differences in spending due to the fact the training (1.2) we had all staff attend was provided without cost to the districts. (1.4) materials are to be purchased in the current year as we implement a Wellness Center on campus.

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

Access to a full time counselor was beneficial to student mental health. Crisis counselor and GLCs used purchased curriculum and received training (i.e. Brief Intervention) to support students. Resources from TCSOS were provided to GLCs and Crisis counselor to expand upon intervention strategies to reach a broader range of students for a variety of topics.

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.

An additional counselor has not been hired. We are instead moving forward with opening a student wellness center to address the mental health needs of all students. A larger portion of the crisis counselor's salary was moved to this category.

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	Increase student engagement and participation in classes and programs to improve graduation and drop-out rates, suspensions, attendance, climate, and expulsions.

An explanation of why the LEA has developed this goal.

The district would like to increase students' investment in their learning and their participation in school activities. During the school closure and distance-learning periods in the 2019-2020 and 2020-2021 school years, many student engagement opportunities were not offered. All sport and club activities were suspended. Also, while on distance learning, teachers reported many students were not actively engaged in learning. This was evident through poor attendance, reduced participation, less effort in class, less effort on assignments and a lower quality of work. Our data shows that many students failed classes during the school closure and distance learning. Summerville High works with Columbia College to offer dual enrollment classes. Participation in this program was hindered during the pandemic. Summerville High would like to see more involvement in school activities including sports, clubs and extra-curricular offerings from all students. Involvement in extra-curricular activities helps get foster youth, homeless youth, English learners and socioeconomically disadvantaged students engaged in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2019; Very low (formerly Red) color indicator for Summerville High School, 11.5% of all students suspended; Very low (formerly Red) indicator on CA dashboard for socio-economically disadvantaged and white sub-groups; Low (formerly Orange)	2020-2021; 3.6% of all students suspended. 3.8% socio-economically disadvantaged, 4.4% white, and 1.3% Hispanic.	2021-2022; 10.4% of all students suspended 12.6% socio-economically disadvantaged, 9% white, and 9.6% Hispanic.		Very Low Tier (formerly Blue) for all sub groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	indicator for hispanic sub-group				
Number of students enrolled in college course offerings taught on our campus.	25 in 2019-2020	27 in 2021-2022	30 in 2022-2023		50
Expulsions	3 expulsions in 2020-2021 (baseline corrected from 2021-2022 LCAP)	4 Expulsion as of 6/8/2022.	1 as of 6/9/2023		0 Expulsions
% of students participating in athletics	38% in 2019-2020	51.6% as of 5/9/22 in 2021-2022.	41.47% in 2022-2023		45%
% of students participating in clubs	20% in 19-20	18% in 20-21	39% in 2022-2023		50%
School Facility maintenance "Facilities Upkeep" CHKS data FIT reports reflect that all but 400 wing are in good repair	66% of 9th and 55% of 11th grade students perceived school as usually clean and tidy on 2019-2020 CHKS	76% of 9th and 78% of 11th grade students perceived school as usually clean and tidy on 2020-2021 CHKS 58% of 9th and 63% of 11th grade students perceived school as usually clean and tidy on 2021-2022 CHKS.	63% of 9th and 53% of 11th grade students perceived school as usually clean and tidy on 2022-2023 CHKS The annual FIT report reflects that our campus facilities are in good shape with the exception of the 400 wing which is needing to be replaced within the next few years.		80% of 9th and 11th grade students perceive school as usually clean and tidy. District would like to have all facilities in good repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate	Overall- 94% in 2019; socio-economically disadvantaged sub-group was in Medium (formerly yellow) color indicator; white sub-group was in the Very High (formerly) blue color indicator	94.29% in 2021 Socio-economically disadvantaged 51.6% of graduates; White 65.3% of graduates	90% in 2022		100% very high (formerly blue) tier for all sub groups
Dropout rate	2.3% in 2019-2020	.83% in 2020-2021	1.98% in 2021-2022		0%
% of student involvement as measured by 5 Star "Involvement"	2020-2021 9th = 34% 10th = 24.7% 11th = 20.0% 12th = 22.5%	2021-2022 9th = 91.4% 10th = 83.5% 11th = 78.6% 12th = 74.8%	2022-2023 9th = 95.8% 10th = 95.4% 11th = 90.8% 12th = 90.4%		50% increase from 2020-2021
Character Counts Cards issued	157 in 2019-2020	57 in 2020-2021 165 in 2021-2022 (to date)	147 in 2022-2023		200
Attendance rate for Summerville Campus	2019-2020 P2=94.43%	20-21 attendance 91.2%	21-22 attendance 90.92%		95%
Eligibility lists; number of ineligible students S1 and S2	2019-2020 S1=59 2020-2021 S1= 89 2020-2021 S2= TBD	2020-2021 T5 = 89 2021-2022 S1=66	2022-2023 S1 = 50 S2 = TBD		0 students ineligible
School Connectedness Summary of Key Indicators (CHKS)	61% of 9th graders feel connected to school	61% of 9th graders feel connected to school	57% of 9th graders feel connected to school		75% of 9th and 11th graders

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	52% of 11th graders feel connected to school	49% of 11th graders feel connected to school CHKS data 2022-2023.	46% of 11th graders feel connected to school		
Parental Involvement	35% survey response rate from parents	77.9% survey response rate from parents (12/2021)	66% survey response rate from parents		50% survey response rate from parents

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Improve Dual Enrollment process	Classes are offered by Columbia College on the Summerville High Campus and students are allowed to attend classes at the college. Summerville High Administration would like to improve and better promote the opportunities for students to take classes on the Columbia College campus and on our campus. Grade Level Coordinators will work with Columbia College representatives and students to promote dual enrollment in 10th and 11th and 12th grade classes. Presentations will be given to explain the benefits of dual enrollment. Number of students enrolled in college course offerings taught on our campus will be monitored.	$25,474.08	Yes
2.2	Increase Participation in Extracurricular Clubs	To promote participation in extracurricular activities, Summerville High will publicize and host "Club Week" where all clubs are promoted and students have an opportunity to learn about various club offerings. Students involved in extracurricular activities often have incentive to improve behavior and avoid suspensions and expulsions. Extracurricular activities also promote good attendance. % of students participating in Extra-curricular clubs will be monitored.	$28,590.54	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Increase Graduation Rate	To improve the graduation rate, teachers and administrators will work to promote student success. Students who fall behind and are in danger of not graduating will be alerted of their status through letters home and personal communications. Struggling students will be placed in support classes and be able to attend after school tutoring. Parent meetings will be arranged and student study team meetings will be held when appropriate. Annual graduation rate will be monitored.	$44,408.79	Yes
2.4	Student member on governing board	To increase student inclusion and involvement in district matters a student representative will sit on the school board. This student will provide a student voice to the board and community.	$0.00	No
2.5	Parental Involvement	Encourage parental involvement and gather input through weekly communications from the superintendent and principal and surveys throughout the year. Recruit volunteers for school organizations such as site council and Athletic Boosters. Host events throughout the school year that are family-friendly with meals provided to encourage parental involvement amongst EL parents, Foster parents, parents of students with disabilities, and socio-economically disadvantaged families. Parent surveys will collect data to monitor this action. The number of parents attending scheduled events will be monitored. Parents of students with disabilities also have a chance to participate in the SELPA's Community Advisory Committee for additional training and support.	$25,925.99	Yes
2.6	Improve participation and incentive programs	Promote use of Character Counts cards by staff to encourage citizenship and engagement on campus. Monthly celebrations will reward selected students. The 5-Star program will be used to encourage participation in events as a participant and spectator. Teachers and administrators can reward students in various ways for	$29,151.41	Yes

Action #	Title	Description	Total Funds	Contributing
		earning 5-Star points. The number of students receiving Character Counts cards and the % of student population participating in 5-Star program will be monitored.		
2.7	Ensure support for Foster Youth, ELL, Students with Disabilities and all students	Attend Student Services meetings to be sure best practices are being used to support all student groups, including Foster Youth, EL, and Students with Disabilities. Utilize "Foster Focus" website to maintain student records. Suspension rate, expulsion rate, eligibility, and attendance of at-risk students will be monitored. CHKS data will be monitored.	$19,721.86	Yes
2.8	Provide a Functional Living Skills program for ID Special Education Students	Develop, staff and supply a Functional Living Skills program to address the needs of our Students with Disabilities who require a higher level of additional support. Attendance and eligibility of Special Education students receiving services through this program will be monitored.	$10,500.00	No
2.9	Create a Learning Center to better serve struggling students	Create a Learning Center to serve all Special Education students as well as at-risk students including socio-economically disadvantaged students, foster and homeless youth and English Language Learners. The Center will create an inclusive environment where general education and Special Education students can interact while seeking support from Special Education teachers, general education teachers, and paraprofessionals. Frequent staff communication with parents will promote parent involvement in students' learning and provide better support for parents. Attendance, eligibility, dropout rate, suspension and expulsion rates, and graduation rates of general education and Special Education students receiving services through this program will be monitored.	$21,888.65	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.

Communication tools were used regularly used including the weekly updates, school messenger text messages and phone calls, and our school website to stay in regular contact with our school community. The newly established student services team also helped address student engagement and success for those needing targeted intervention.

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.

Funding is primarily used for personnel costs to oversee goals. Appropriate materials were not available for purchase. (2.1) Part of a GLC salary was attributed to improving dual enrollment. (2.2) to increase additional participation there was money initially budgeted, but the smaller number of funds actually expended came from ASB. (2.5) Contributed to the Principal's salary toward increased parental involvement (2.7) The program costs were less than anticipated for foster youth and EL expenses.

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

ASB student representative was present at each board meeting to provide feedback regarding campus activities and events. Improvement in engagement and involvement from previous year largely due to more opportunities post-covid. According to our most recent FIT report, all facilities are in good shape with the exception of the 400 wing which are looking to be replaced in the near future. Summerville's FIT reports done annually reflect that the facilities are in good repair in relation to the metric.

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.

5-star use and further explanation will be provided to teachers during buy back days. A new "flex" period will be added to the schedule and will run three days a week beginning in the 2023-2024 school year. Funding is primarily used for personnel costs to oversee goals. Appropriate materials were not available for purchase.

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

Goals and Actions

Goal

Goal #	Description
3	Improve student college and career readiness as measured by statewide student achievement data and CTE program completion. Provide programs and resources to meet student's needs.

An explanation of why the LEA has developed this goal.
Our student's scores on the state math, English and science tests have not been as strong as we would like. They have been particularly low in math. We have increased the number of CTE courses and would like to increase the number of students who access the courses as well as those who complete a CTE pathway and earn their certificate of completion. We want our students to graduate with skills that will translate into either a trade or college. To meet this goal, staff at Summerville High plans to employ fully credentialed teachers, enhance curriculum, utilize focused daily objectives, work to prepare students for state tests, and guide students to CTE and A-G completion. Additionally, we want to increase the percentage of students completing all 3 NGSS aligned science courses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of appropriately assigned, fully credentialed teachers	1 misassignment and 1 without EL authorization in 2020-2021	there are 3 teachers in 2021-2022 year that were not fully credentialed	there are 2 teachers in 2022-2023 year that were not fully credentialed		100%
Percent of pupils who passed an AP test with a 3 or higher	67 students took a test 85 tests total 43 passed 64% passed AP	2020-2021	2021-2022 59 students took a test 101 tests total 51 passed 50.49% passed AP		120 students take test 120 tests taken 108 tests passed 90% pass rate
% of students meeting A-G requirements or CTE completion status; California	In 2019, school wide Orange indicator level; Socioeconomically disadvantaged,	39% of graduates met A-G requirements; 38% of graduates met CTE requirements.	34% of graduates met A-G requirements; 12% of graduates met CTE requirements.		All subgroups in very high (formerly blue) indicator level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Dashboard College and Career readiness indicator	Orange level; White Students, yellow level				
Years that Life-Skills curriculum is taught.	2; 9th grade health and keyboarding and Senior Seminar teach life-skills	2; 9th grade health and keyboarding and Senior Seminar teach life-skills	2; 9th grade health and keyboarding and Senior Seminar teach life-skills		4 Life-skills curriculum taught in every grade level.
% of students taking all 3 NGSS courses.	46%	43% of all 11th graders	25.47% of all students		70%
% of core classes routinely utilizing formative assessments	25% of core courses use formative assessments	25% of core courses use formative assessments	50% of core classes use formative assessments		100% of core courses effectively using formative assessments in the classroom
% of students meeting a-g requirements AND completing CTE program of study.	in 2020-2021 all students was 9.5%	in 2021-2022 the data is not yet available	6% of all students		25% rate of success for all students
% of students who meet A-G requirements	Medium (formerly yellow) tier in 2019 for Summerville High School. Socio-economically disadvantaged were 96.1 points below standard. White students were 66.5 points below standard.	39% of all graduates met a-g requirements.	34% of graduates met A-G requirements		Very High (formerly Blue) Tier for all sub-groups.
English Language Arts and Math indicator on statewide dashboard	High (formerly Green) tier in 2019 for Summerville High School.	2020-2021 CAASPP results overall 78.86% of students met or exceeded standard for	2021-2022 CAASPP results overall 54.54% of students met or exceeded standard for		Very High (formerly Blue) Tier for all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Medium (formerly Yellow) tier for Socio-economically disadvantaged subgroup.	ELA and 33.% of students met or exceeded standard for math Socioeconomically disadvantaged students: 69.56% met or exceeded standards ELA and 27.27% met or exceeded standards in math	ELA and 30.92% of students met or exceeded standard for math Socioeconomically disadvantaged students: 48.98% met or exceeded standards ELA and 22.45% met or exceeded standards in math		
Number of students in advanced CTE courses.	60 in 2020-2021	42 students in S2-2021-22	214 students in 2022-2023		103
% of student satisfying CTE programs of study	2018-2019= 30.65% (38 of 124) 2019-2020= 19.7% (26 of 132)	38% of all graduates	96.65% of all graduates		50%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Enhance curriculum	Adopt and utilize new English curriculum. Continue to implement and develop Next Generation Science Standards Science Curriculum. English Language Arts and Math indicators on statewide dashboard metrics will be used to monitor this action item.	$5,000.00	Yes
3.2	Prepare students for college or career	Continue supporting growth and awareness of CTE programs. Prepare and encourage students to meet A-G requirements. Provide support classes and after school tutoring to encourage success in	$63,060.87	Yes

Action #	Title	Description	Total Funds	Contributing
		classes. Having 100% of teachers hold appropriate credentials will ensure students are getting the best preparation for college and careers in their content area. We will measure our progress in this area by looking at the % of students completing A-G requirements, % completing CTE requirements as well as % of students enrolled in a CTE program and advanced CTE programs. We will also look to improve the number of students passing their AP tests as an indicator for college readiness.		
3.3	Post Daily Objectives in classroom	All core teachers post daily objectives in the classroom to encourage focused teaching and learning. Weekly observations of teachers' classrooms will be documented to monitor this action item.	$7,592.61	Yes
3.4	Professional Development for qualified teachers	Provide professional development for Math, English and Science departments. Provide trainers/specialists to each department. Provide release days for departments to develop and implement standards aligned curriculum and assessments. Hire only fully credentialed teachers to teach in their subject areas.	$2,500.00	Yes
3.5	Increase Life Skills opportunities	Add life skill content to a variety of classes. Ensure a life skills component in each year of student's high school career. Implementation will be documented in teachers' syllabi.	$46,922.62	Yes
3.6	Add Functional Living Skills program	Functional Living Skills program will serve the Special Education population functioning between the SDC and ILS levels and focus on vocational, academic and living skills to promote employment opportunities and independent living skills. Participation in vocational courses and CTE classes will be monitored.	$10,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Increase use of Formative and Summative Assessments	Ensure teachers utilize benchmark assessment resources such as Renaissance 360, CA State resources including California Assessment of Student Performance and Progress (CAASPP and CAST) interim assessments and the resources on the Test Operation Management System (TOMS) site. Test data will be monitored and thoroughly studied during PLC meetings.	$33,211.86	Yes
3.8	Provide all necessary materials and curriculum	Ensure that all teachers and students have materials necessary for teaching and learning. Provide all teachers with state aligned curriculum and resources. Provide students with technology and other equipment they need to succeed in classes.	$9,708.01	Yes

Goal Analysis [2022-23]

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

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

The principal worked with several departments to adopt updated and current curriculum in their subject areas. New CTE courses were written and will be added to their respective pathways next year. Math and English departments fully implemented the use of formative and summative assessments through Renaissance and MDTP.

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.

Funding is primarily planned for personnel costs to oversee goals. New curriculum was purchased for Health and Spanish in order to meet the current framework requirements. Additional curriculum purchases were not made due to time constraints for curriculum committees. There were some material differences in expenditures form what was initially budgeted. (3.4) There were fewer professional development opportunities than originally expected. (3.5) Senior Seminar and Freshman Seminar teacher salaries were partially included. There was mid year adjustment. (3.6) LCFF funding was not used for this special education program development. (3.7) Resources were increased for the formative and summative assessment costs. (3.8) Summerville provided addition devices for students based on need.

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

English department implemented adopted curriculum. NGSS continued to be implemented in the 3-course model. An increase in the number of CTE courses offered occurred. A second year of Film and the third Biomedical Pathways course were added. Every student has sufficient access to standards aligned materials.

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

A heavier focus on College and Career planning from the GLCs will be implemented next year. We will be scheduling regularly occurring discussion and informational sessions to students during the flex period. More curriculum adoptions will continue to take to place in the 2023-2024 school year to ensure we have current adoptions according to the CDEs current curriculum framework in each subject area. New CTE courses have been added and will begin in the 2023-2024 school year that include Intro to Robotics and Intro to Programming. A 4th course in the biomedical pathway, Medical Interventions, will also be added. Funds were allotted to other areas of focus. San Joaquin County PD provider completed her training.

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)
$505,147.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.78%	0.00%	$0.00	6.78%

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.

A refined SST and RtI process is now in place. The focus of the increased and improved services is principally directed toward Foster Youth, homeless, EL, low-income, and special needs students for Goal 1, Action 3 and 4; and Goal 2, Actions 1, 3 and 7. Administrators will continue to emphasize the effectiveness of early intervention and classroom strategies to support the most at-risk students. Students failing in private without identification and intervention is not an option. A multi-services and intervention approach will characterize our next steps. The cornerstone of this effort is early identification; a predetermined plan; caring adults who will take action; contact with parents; pursuit of every struggling student, and following up as a matter of routine. Focus for our at-risk students will be the main component of our Math Support classes and our LAD classes. In addition, there will be extra after-school support as well as in-class opportunities to support our at-risk students. In addition, we will have our school psychologist, counselor and GLCs meet at least twice a month to discuss students and their specific needs since we are finding that many people are working with students and we need a more coordinated effort to discuss the needs and the strategies to meet these needs.

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

Efforts to improve student learning for unduplicated students at Summerville (43%) are balanced between targeted actions and schoolwide actions. Both have the emphasis of improving learning for our at-risk students. Based upon staff and educational partners input, the school is implementing actions/services to increase or improve services to our at-risk students.
The actions that are principally directed to target unduplicated students identify students who are struggling academically and are focused on providing support specifically to those students. These include the following:

After school tutoring
Summer School credit recovery
Providing and Increasing crisis counseling services
Response to Intervention implementation - Three tiers
Math Support courses (Tier 2 intervention)
Language Arts Development courses to support English Language Development (ELD) (Tier 2 intervention)
Learning Center prescriptive intervention to support English Language Development (ELD) (Tier 3 intervention)

Each of these actions employee strategies to identify, support, and promote improvement in the academic performance of underperforming students. Each of these efforts has criteria to identify struggling students and principally direct academic invention with those students specifically.

The LEA employs strategies to provide services LEA-wide that have the greatest impact on the at-risk student population. Research supports that the first level of intervention and student support is through effective first teaching. These include providing a highly competent staff for instruction that are fully trained in common core standards, particularly in ELA and Math, both gateway subjects. The following services also are principally directed toward students using supplemental funds including but not limited to:

Providing at least one annual one on one guidance appointment with academic counseling for every student
Implementing an LEA-wide Get Focused, Stay Focused curriculum to freshman and seniors that in two years will grandfather into all grades 9-12. GFSF specifically guides all students in creating a detailed 10-year plan
for success in the occupational areas of their choice.
Academic support classes including LAD and Math Support (Tier 2 intervention)
After school tutoring
Tier 3 intervention available through the Learning Center

Research indicates that good academic practices show the greatest potential results with struggling students. While any student would benefit from the above-itemized actions, the unduplicated students benefit the most.

All of the supports listed above are principally directed towards the needs of our foster youth, English learners and low income students. The additional services far exceed the required 5.59% minimum proportionality requirement (MPP) to offer support above and beyond the programs for all students.

Goal 1, Increase availability of mental health and social emotional supports for all students including at-risk, homeless, English Learners and foster youth.

Action 2, Provide professional development on mental health. This an LEA-wide action. Providing professional development and addressing the specific strategies specific to low income and foster youth to support consistent and effective behavior strategies and support students who have been highly impacted by traumatic experiences. Substitute costs for release time for staff will be included. Resources such as Tuolumne County Public Health and the Tuolumne County Superintendent of Schools office, as well as trainings from experienced staff, will assist in limiting costs and maximizing mental health understanding of at-risk students.

Action 5, Mental Health discussion in staff meetings. This is an LEA-wide action. Summerville administration will incorporate discussions to include how to address mental health and social emotional support to low income and foster youth facing unique challenges. Ongoing meeting between PE teachers and counselors will also be held to assist teachers in finding ways to identify unique situations and encourage discussions of homeless and foster youth mental health issues throughout the year. Substitute costs for release time is also included for any additional release time for training, as well as part of crisis counselor's salary to facilitate these discussions based on specific homeless or foster youth experiences or situations.

Goal 2, Increase student engagement and participation in classes and programs to improve graduation and drop-out rates, suspensions, attendance, climate and expulsions.

Action 2, Increase participation in extracurricular clubs. Involvement in extracurricular clubs help foster youth, homeless youth, English learners and socio-economically disadvantaged students engage in school and school-related activities, as well as provide additional interactions with fellow students and club advisors. Costs for activities as well as part of activities director's salary and stipend payments for club advisors are included. The effectiveness of this action will be measured by participation rates in various school-wide activities.

Action 5, Parental Involvement. Providing information about school activities will encourage participation of low income and foster youth parents and guardians, as well as provide information about programs and activities. The costs will include partial salary costs of staff to maintain website, as well as fee-based email and voicemail programs to communicate messages. The effectiveness will be measured by parent feedback and attendance rates.

Action 6, Improve participation and incentive programs. Involvement in student activities that promote citizenship and engagement help foster youth, homeless youth, English learners and socio-economically disadvantaged students feel a stronger connection with school and activities leading to stronger attendance and graduation rates, and a decrease in suspension and drop-out rates. Funds will be used to pay for monthly recognition events, as well as purchasing the 5-star program to encourage participation in events as a participant and spectator. Part of the

activities director's salary will also be included to oversee the program, and other staff members who assist with recognition events. The effectiveness will be measured by parent feedback and attendance rates.

Action 9, Create a Learning Center to better serve struggling students. A Learning Center will serve at risk-students including socio-economically disadvantaged students, foster and homeless youth and English language learners who are identified as struggling with regular course curriculum. Students can seek support from general education teachers and paraprofessionals. Frequent staff communication with parents will also promote parent involvement in students' learning and provide better support for parents. Costs will include grade-level coordinator salary for overseeing program and student placement, as well as teacher and paraprofessional staffing of Learning Center. Attendance, eligibility, dropout rate, suspension and expulsion rates, and graduation rates of socio-economically disadvantaged students, foster and homeless youth and English language learners receiving services through this program will be monitored to measure effectiveness.

Goal 3, Improve student college and career readiness as measured by statewide student achievement data and CTE program completion.

Action 1, Enhance curriculum. Implementing current curriculum will provide textbooks and materials to improve comprehension and test scores for at-risk students including socio-economically disadvantaged students, foster and homeless youth and English language learners, and assist students with graduating with skills that will translate into either a trade or college. Costs cover purchase of textbooks and materials. Effectiveness will be measured through increased test scores and graduation rates.

Action 2, Prepare students for college or career. LEA-wide action with special supports in place to support at-risk students including socio-economically disadvantaged students, foster and homeless youth and English language learners. This will continue the growth and awareness of CTE programs, prepare students to meet A-G requirements, and provide support classes and after school tutoring to encourage success in classes. Costs include salaries for grade level coordinators, teachers for support classes, and after school tutoring staff. Effectiveness will be measured by looking at percentage of students completing A-G requirements, percentage of students completing CTE requirements, as well as percentage of students enrolled in CTE programs.

Action 3, Post daily objectives in classroom. LEA-wide action that will provide daily support and focused learning for at-risk students including socio-economically disadvantaged students, foster and homeless youth and English language learners. Cost will help cover principal's salary who will provide daily observations of teachers' classrooms to monitor this action item.

Action 4, Professional Development for qualified teachers. This is an LEA-wide action. Substitute costs for release time. Data demonstrates that at-risk students including socio-economically disadvantaged students, foster and homeless youth and English language learners perform below grade level on statewide assessments; implementing strategies to analyze performance data will allow for targeted interventions and monitoring to increase effectiveness of academic supports. The effectiveness of this action will be measured by evaluating future assessment scores.

Action 5, Increase life skills opportunities. Life skills content and opportunities in variety of classes will help support the needs of foster youth, English learners, and low-income students who may not receive these services and skills, as well as community engagement, and will

provide support for students transitioning between home placements. Costs include teachers salaries and materials. Effectiveness will be measured with class completion and increased graduation rate.

Action 7, Increase use of formative and summative assessments. This is an LEA-wide action. Substitute costs for release time for staff to gather data on assessments for Foster and Low Income Youth, as well as costs for resources. Data demonstrates that Foster Youth and Low Income Youth perform below grade level on statewide assessments; implementing strategies to analyze performance data will allow for targeted interventions and monitoring to increase effectiveness of academic supports. This action is principally directed to these student groups as the results of Foster Youth and Low Income students will be analyzed specifically. The effectiveness of this actions will be measured by evaluating the progress of Foster Youth and Low Income youth on statewide assessments and benchmark assessments.

Action 8, Provide all necessary materials and curriculum. Implementing current curriculum will provide textbooks and materials for students and staff to improve comprehension and test scores for at-risk students including socio-economically disadvantaged students, foster and homeless youth and English language learners, and assist students with graduating with skills that will translate into either a trade or college. Costs cover purchase of textbooks, materials and necessary technology and is principally directed toward foster youth, low income and English learner to insure equal access. Effectiveness will be measured through increased test scores and graduation rates.

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.

Summerville does not receive additional concentration grant funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$526,147.00				$526,147.00	$464,255.99	$61,891.01

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire additional Mental Health Staff	All	$0.00				$0.00
1	1.2	Provide professional development on mental health	Foster Youth Low Income	$5,000.00				$5,000.00
1	1.3	Improve mental health services out-reach	English Learners Foster Youth Low Income	$29,004.48				$29,004.48
1	1.4	Purchase social emotional learning curriculum	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
1	1.5	Mental health discussions in staff meetings	Foster Youth Low Income	$105,485.23				$105,485.23
2	2.1	Improve Dual Enrollment process	English Learners Foster Youth Low Income	$25,474.08				$25,474.08
2	2.2	Increase Participation in Extracurricular Clubs	Foster Youth Low Income	$28,590.54				$28,590.54
2	2.3	Increase Graduation Rate	English Learners Foster Youth Low Income	$44,408.79				$44,408.79
2	2.4	Student member on governing board	All	$0.00				$0.00
2	2.5	Parental Involvement	English Learners Foster Youth Low Income	$25,925.99				$25,925.99

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Improve participation and incentive programs	Foster Youth Low Income	$29,151.41				$29,151.41
2	2.7	Ensure support for Foster Youth, ELL, Students with Disabilities and all students	English Learners Foster Youth Low Income	$19,721.86				$19,721.86
2	2.8	Provide a Functional Living Skills program for ID Special Education Students	All Students with Disabilities	$10,500.00				$10,500.00
2	2.9	Create a Learning Center to better serve struggling students	English Learners Foster Youth Low Income	$21,888.65				$21,888.65
3	3.1	Enhance curriculum	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.2	Prepare students for college or career	English Learners Foster Youth Low Income	$63,060.87				$63,060.87
3	3.3	Post Daily Objectives in classroom	English Learners Foster Youth Low Income	$7,592.61				$7,592.61
3	3.4	Professional Development for qualified teachers	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
3	3.5	Increase Life Skills opportunities	English Learners Foster Youth Low Income	$46,922.62				$46,922.62
3	3.6	Add Functional Living Skills program	Students with Disabilities	$10,500.00				$10,500.00
3	3.7	Increase use of Formative and Summative Assessments	English Learners Foster Youth Low Income	$33,211.86				$33,211.86
3	3.8	Provide all necessary materials and curriculum	English Learners Foster Youth Low Income	$9,708.01				$9,708.01

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
$7,446,416	$505,147.00	6.78%	0.00%	6.78%	$505,147.00	0.00%	6.78 %	**Total:**	$505,147.00
								LEA-wide Total:	$505,147.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Provide professional development on mental health	Yes	LEA-wide	Foster Youth Low Income	All Schools	$5,000.00	
1	1.3	Improve mental health services out-reach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,004.48	
1	1.4	Purchase social emotional learning curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.5	Mental health discussions in staff meetings	Yes	LEA-wide	Foster Youth Low Income	All Schools	$105,485.23	
2	2.1	Improve Dual Enrollment process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,474.08	
2	2.2	Increase Participation in Extracurricular Clubs	Yes	LEA-wide	Foster Youth Low Income	All Schools	$28,590.54	
2	2.3	Increase Graduation Rate	Yes	LEA-wide	English Learners Foster Youth	All Schools	$44,408.79	

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 (%)
					Low Income			
2	2.5	Parental Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,925.99	
2	2.6	Improve participation and incentive programs	Yes	LEA-wide	Foster Youth Low Income	All Schools	$29,151.41	
2	2.7	Ensure support for Foster Youth, ELL, Students with Disabilities and all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,721.86	
2	2.9	Create a Learning Center to better serve struggling students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,888.65	
3	3.1	Enhance curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.2	Prepare students for college or career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,060.87	
3	3.3	Post Daily Objectives in classroom	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,592.61	
3	3.4	Professional Development for qualified teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
3	3.5	Increase Life Skills opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,922.62	
3	3.7	Increase use of Formative and Summative Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,211.86	
3	3.8	Provide all necessary materials and curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,708.01	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$494,015.00	$448,675.38

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	Hire additional Mental Health Staff	No	$0.00	$0
1	1.2	Provide professional development on mental health	Yes	$7,500.00	$1,580.45
1	1.3	Improve mental health services out-reach	Yes	$1,500.00	$1,504.73
1	1.4	Purchase social emotional learning curriculum	Yes	$10,000.00	$5,353.58
1	1.5	Mental health discussions in staff meetings	Yes	$15,000.00	$12,020.54
2	2.1	Improve Dual Enrollment process	Yes	$25,000.00	$33,531.07
2	2.2	Increase Participation in Extracurricular Clubs	Yes	$3,000.00	$414.00
2	2.3	Increase Graduation Rate	Yes	$25,000.00	$24,902.54
2	2.4	Student member on governing board	No	$0.00	$0.00
2	2.5	Parental Involvement	Yes	$2,500.00	$32,014.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Improve participation and incentive programs	Yes	$20,000.00	$16,713.23
2	2.7	Ensure support for Foster Youth, ELL, Students with Disabilities and all students	Yes	$25,000.00	$13,853.26
2	2.8	Provide a Functional Living Skills program for ID Special Education Students	No	$25,000.00	$24,806.47
2	2.9	Create a Learning Center to better serve struggling students	Yes	$20,000.00	$31,834.30
3	3.1	Enhance curriculum	Yes	$3,000.00	$1,417.86
3	3.2	Prepare students for college or career	Yes	$45,000.00	$31,680.68
3	3.3	Post Daily Objectives in classroom	Yes	$25,000.00	$24,778.15
3	3.4	Professional Development for qualified teachers	Yes	$22,000.00	$517.50
3	3.5	Increase Life Skills opportunities	Yes	$52,000.00	$108,927.99
3	3.6	Add Functional Living Skills program	No	$115,000.00	$0.00
3	3.7	Increase use of Formative and Summative Assessments	Yes	$32,515.00	$49,229.14
3	3.8	Provide all necessary materials and curriculum	Yes	$20,000.00	$33,595.25

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)
$442,433	$354,015.00	$449,206.79	($95,191.79)	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	1.2	Provide professional development on mental health	Yes	$7,500.00	$1,513.89		
1	1.3	Improve mental health services out-reach	Yes	$1,500.00	$1,110.11		
1	1.4	Purchase social emotional learning curriculum	Yes	$10,000.00	$5,728.89		
1	1.5	Mental health discussions in staff meetings	Yes	$15,000.00	$9,923.43		
2	2.1	Improve Dual Enrollment process	Yes	$25,000.00	$32,110.00		
2	2.2	Increase Participation in Extracurricular Clubs	Yes	$3,000.00	$414.00		
2	2.3	Increase Graduation Rate	Yes	$25,000.00	$40,692.59		
2	2.5	Parental Involvement	Yes	$2,500.00	$3,053.70		
2	2.6	Improve participation and incentive programs	Yes	$20,000.00	$14,673.66		
2	2.7	Ensure support for Foster Youth, ELL, Students with Disabilities and all students	Yes	$25,000.00	$11,548.83		
2	2.9	Create a Learning Center to better serve struggling students	Yes	$20,000.00	$46,551.46		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Enhance curriculum	Yes	$3,000.00	$1,417.86		
3	3.2	Prepare students for college or career	Yes	$45,000.00	$31,442.42		
3	3.3	Post Daily Objectives in classroom	Yes	$25,000.00	$52,248.86		
3	3.4	Professional Development for qualified teachers	Yes	$22,000.00	$22,005.50		
3	3.5	Increase Life Skills opportunities	Yes	$52,000.00	$91,045.18		
3	3.7	Increase use of Formative and Summative Assessments	Yes	$32,515.00	$50,131.16		
3	3.8	Provide all necessary materials and curriculum	Yes	$20,000.00	$33,595.25		

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)
$6,881,872	$442,433	0	6.43%	$449,206.79	0.00%	6.53%	$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%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    o 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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