

Approved by
SCSOS on
9-11-23



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: East Nicolaus Joint Union High School District

CDS Code: California

School Year: 2023-24

LEA contact information:

Neil Stinson

Superintendent

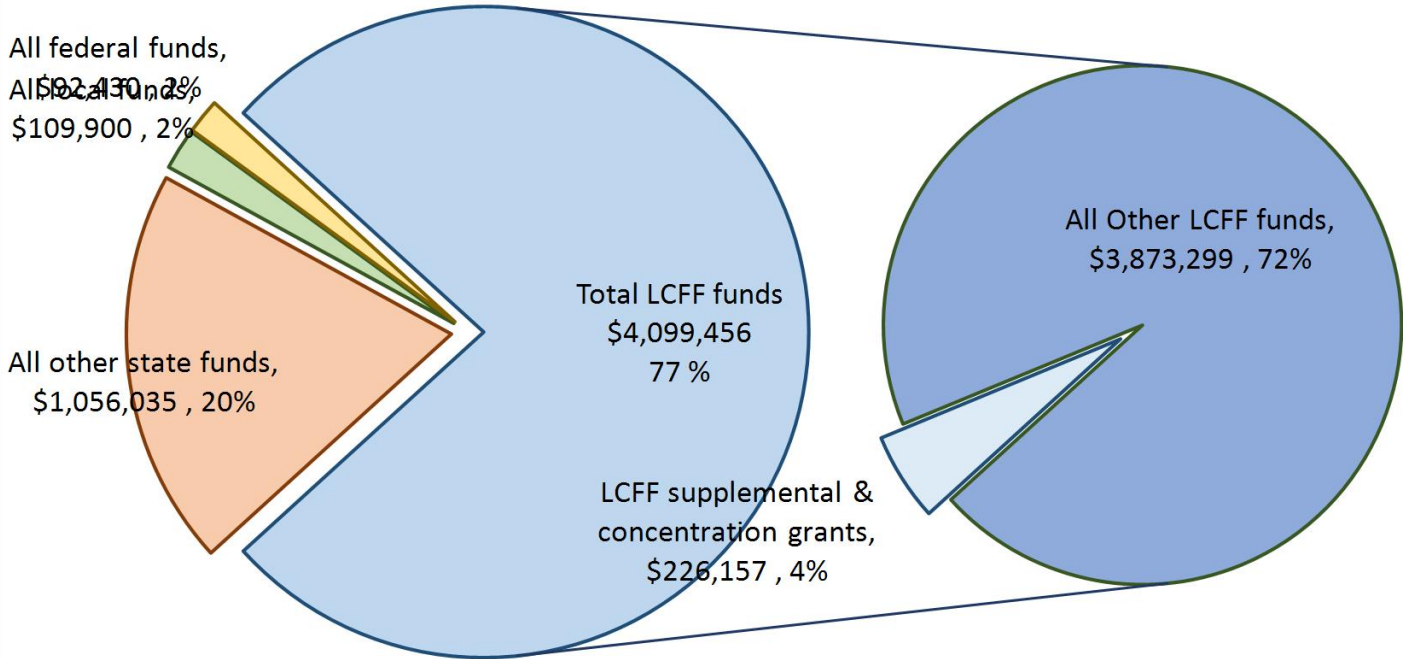
nstinson@eastnicolaus.k12.ca.us

5306562255

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

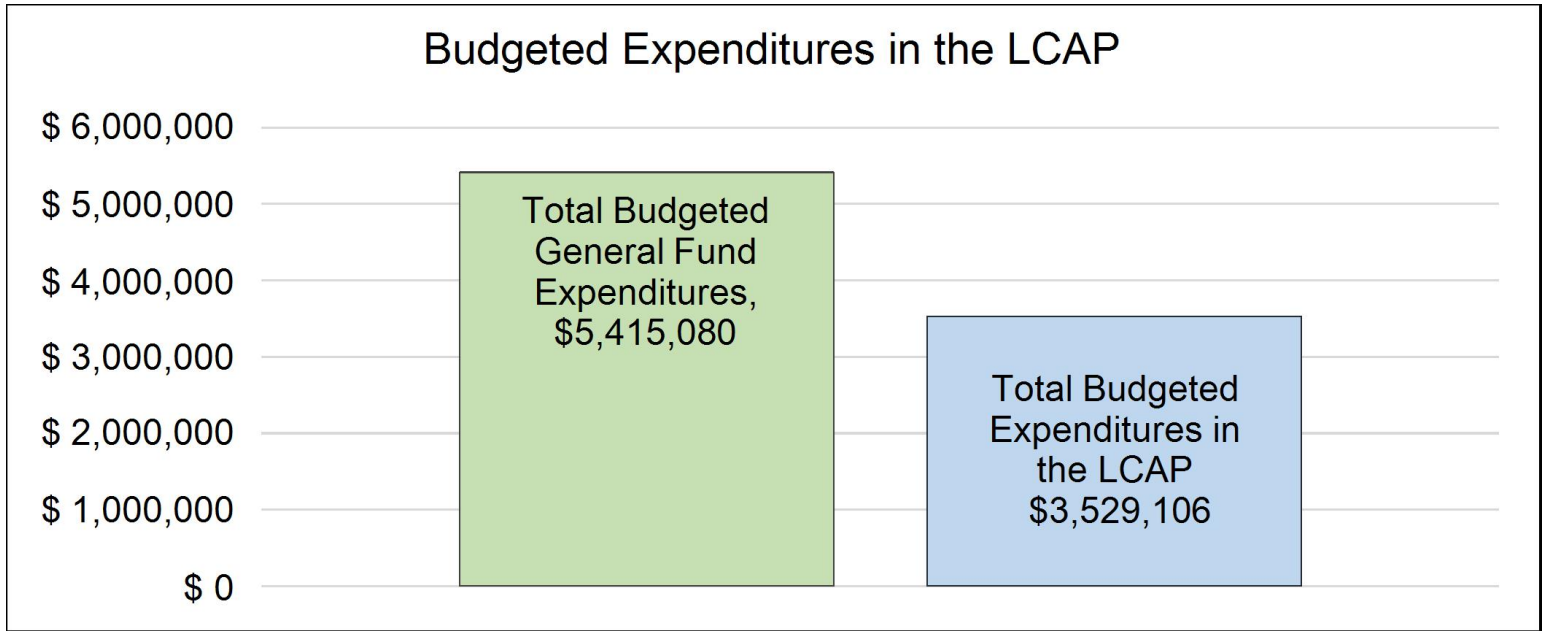


This chart shows the total general purpose revenue East Nicolaus Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for East Nicolaus Joint Union High School District is \$5,357,821, of which \$4,099,456.00 is Local Control Funding Formula (LCFF), \$1,056,035.00 is other state funds, \$109,900.00 is local funds, and \$92,430.00 is federal funds. Of the \$4,099,456.00 in LCFF Funds, \$226,157 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much East Nicolaus Joint 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: East Nicolaus Joint Union High School District plans to spend \$5,415,080.00 for the 2023-24 school year. Of that amount, \$3,529,106.06 is tied to actions/services in the LCAP and \$1,885,973.94 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

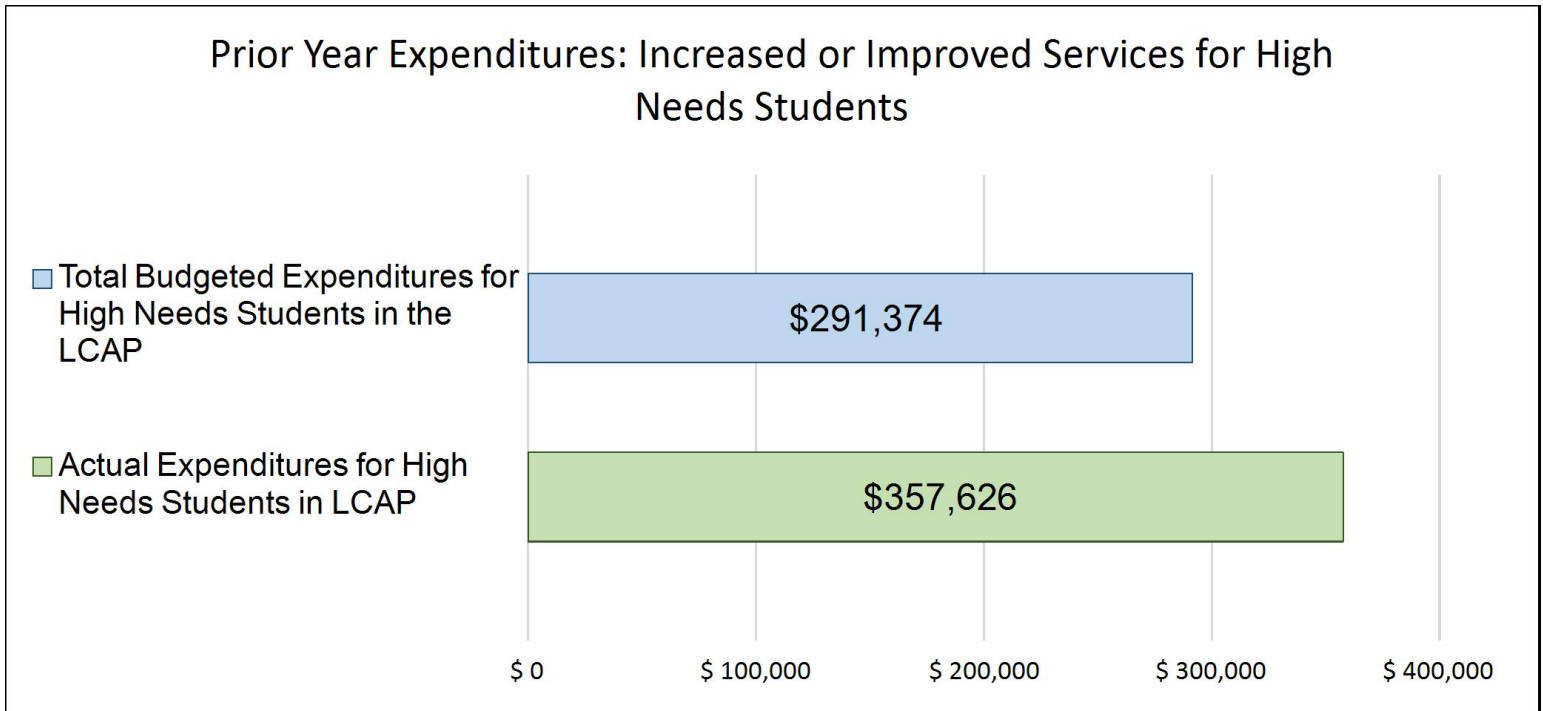
The General Fund operating expenses for East Nicolaus that are not included in the LCAP include additional base level school staffing costs as well as support services beyond the school and students, fiscal services and administration of non-student related programs, and services such as maintenance, business, special education, technology, and routine maintenance on equipment and buildings.

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

In 2023-24, East Nicolaus Joint Union High School District is projecting it will receive \$226,157 based on the enrollment of foster youth, English learner, and low-income students. East Nicolaus Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. East Nicolaus Joint Union High School District plans to spend \$291,374.29 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



This chart compares what East Nicolaus Joint 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 East Nicolaus Joint 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, East Nicolaus Joint Union High School District's LCAP budgeted \$291,374.29 for planned actions to increase or improve services for high needs students. East Nicolaus Joint Union High School District actually spent \$357,626.29 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
East Nicolaus Joint Union High School District	Neil Stinson Superintendent	nstinson@eastnicolaus.k12.ca.us 5306562255

Plan Summary [2023-24]

General Information

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

The mission and vision of East Nicolaus High School is to promote positive self-esteem, strong work ethic, and an education that enables all students to reach their highest levels of achievement to become exemplary citizens with life-long respect for learning, democratic values, and an understanding of world-wide diversity in order to meet future challenges. East Nicolaus Joint Union High School District (ENHS) was established in 1924. The district is rural in nature and the economy is agrarian based while bordered by three major Northern California rivers. ENJUHSD is comprised of approximately 150 square miles in south Sutter County and is located approximately twenty miles north of Sacramento and twenty miles south of Yuba City, east of Highways 99 and 70. The district hosts one campus, a comprehensive high school (ENHS). The present ENHS campus was built in 1974. Three separate feeder school districts (Browns, Marcum Illinois, and Pleasant Grove) contribute to the make-up of the high school population. ENHS also attracts students from nine different school districts as inter-district applications. Through partnerships with families and communities, ENHS provides academic excellence through 21st Century learning skills; a safe and small school environment; school pride and tradition; extra-curricular opportunities; and fostering of leadership for students.

During this 21-24 LCAP cycle, ENHS will intensify and narrow its efforts to prepare college and career graduates through a rigorous academic program that is intricately and definitively linked to Agricultural and other mainstream CTE pathways. ENHS has narrowed their focus to encompass CTE pathways in Agriculture, Manufacturing and Culinary. With the continued addition of CTEIG and SWF funding, coupled with on-going LCAP funding, it is our specific goal to ensure that quality and appropriate CTE staff, relevant curriculum, 21st century professional development, and implementation of next generation equipment in order to meet the needs of an increasingly complex career and college readiness future.

AT ENHS our goal continues to be to provide educational experience that will:

Promote and encourage literacy for all students.

Promote and encourage full participation in one or more of CTE pathways (AG, Manufacturing, Welding, Culinary)

Promote a responsible, confident attitude in our students. Establish an intrinsic need for lifelong learning.

Develop a strong sense of climate and culture through multiple SEL and activity based programs.

Encourage students to accept new challenges and risk failure.

Promote a secondary foundation through our course of study and A-G rates

Encourage students to pursue academic excellence.

Teach students to value individual differences.

Our staff is even more dedicated to providing students with a positive, safe educational experience that enables our students to attain his or her potential. As we do not know the effects of the pandemic, it is time to re-evaluate our standard educational platform, to ensure that learning loss and accelerated learning occur for students, staff fatigue and learning is addressed in the new strategic plan.

Our current enrollment population of 311 students is 35% of our students are socio-economically disadvantaged, and 61% of our students are inter-district transfers. Our staff members who directly affect student achievement include a superintendent/principal, a dean of student guidance, a dean of student services, 14 teachers, 7 classified, 4 maintenance and grounds, 2 bus drivers, two nutrition workers, and a shuttle driver plus and a collaboration with a IT company. They are a dedicated team of classified staff members who support all functions of the school district. The district is in the planning stages of authorizing a charter school that are required to create their own LCAP in 2022. .

Reflections: Successes

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

We have increased our counseling services to include weekly social emotional learning opportunities with a counselor. Daily mindfulness activities enable the teachers to monitor students' health and well being. ENHS will maintain and if possible build upon our ability to provide counseling services and monitor students' social emotional learning opportunities by continuing to offer counseling services through our innovative SEL counseling, site staff, partnership with SCSOS, and various . We will continue to analyze academic data and provide academic support through staff, student assessment and local data. ENJUHSD and its educational partners successfully navigated a very dangerous and unnerving 2021-22 school year that was met with significant challenges created by the Covid-19 pandemic. In spite of closing the campus for two weeks at the beginning of the school year due to an widespread outbreak, the district continued to push forward and implemented the Local Control and Accountability Plan (LCAP). The collective work of all the educational partners resulted in the following successes.

22-23 Successes:

- 100% of the class of 2022 received their graduation diploma. We will continue to have students and parents meet with our Learning Director to develop and go over their 4 year plans. This will make sure that they are on track to graduate and if not they can meet to discuss how to get back on track.
- We had 100% participation of our AP English Literature students who took the AP exam this spring as the school paid for the test for each student.
- all 8 ELD students successfully were administered the ELPAC assessment. We will continue to test all EL students that are ENHS as well as work with our newly adopted curriculum to get students moving band levels towards reclassification.
- all SPED, EL, and SED 12th graders graduated. We will continue to have students and parents meet with our Director of Student Guidance to develop and go over their 4 year plans. This will make sure that they are on track to graduate and if not they can meet to discuss how to get back on track.
- We completed our 1:1 Chromebook process. We will continue to buy additional Chromebooks as needed.
- All science classes benefitted from the purchase of NGSS-Aligned curriculum (Textbooks and Support Materials) as teachers worked towards transitioning classes to meet new state standards. We will continue to meet departmentally to make sure that similar classes are aligned together.
- We had 34 students participate in our Work Based Learning program with several receiving job placements.

- Attendance has steadily improved since returning to in person instruction and staff have worked on re-engagement with students.
- Student suspensions declined from the increase in negative student behavior the previous year.
- This spring we hired a Spanish and a highly qualified English teacher who will begin in the fall of 2023.
- Our D&F rate fell substantially from 25% to 7.8% this past fall. Our teaching staff did an outstanding job in getting students re connected to classrooms and curriculum to help them succeed.
- Student Achievement of UC/CSU course completion also increased positively from the previous year from 31% to 37.33 %.
- We also provided every student enrolled in an AP class a free opportunity to take the AP test this year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on local data collected through our stakeholder engagement, surveys, ongoing academic and social emotional learning assessments ENHS recognizes that learning loss has occurred as students' performance due to the nature of ever changing landscape of the various academic platforms that this past year has seen. Academic testing results of students is lower than we projected as compared to previous assessments. We have implemented an intensive intervention program with ongoing monitoring. Students will have an opportunity to participate in multiple support systems in the 2021-2022 initial year, structured to address learning loss and accelerate learning in ELA and Math. RSAI Students will receive push in and pull out supports as well as after school tutoring. We held 6 staff development meetings this school year to address and develop benchmark assessments for each department.

Due to a teacher shortage and late departures we had to fill classes with online options that offered credentialed teachers in remote settings. We used platforms such as Edmentum and Apex to offer foreign language as well as a variety of other core classes to students since on campus instructors could not be hired.

Students meeting or exceeding standard in ELA rebounded slightly from 2020-21 school year. In 2020-21 scores dipped to 43.48% and have rebounded in 2021-22 to 49.01% still below the 56.96% that was achieved in the 2018-19 year.

Students meeting or exceeding in Math continue to show an increase with 33.76% in 2021-22. This was a 7% increase but still below our goal of 60% of students meeting or exceeding the standard.

Through the fall of 2021 we had an increase in the D of F rate from a baseline of 13% to 25%. In January we added an administrator back into the school which will allow the Learning Director to provide more progress monitoring and collaboration with teachers to address the increasing academic fail rate of students. This rate fell to a 7.8% in the fall of 2022.

The math department will continue to incorporate formative assessments throughout the year to assess students for placement and interventions. The county will provide training on formative assessments and support the development of Math formative assessments. We had the county office of Education provide assistance and professional development as well as provide articulation support to our Math instructors. we are developing benchmark assessments to further improve our Math scores.

LCAP Highlights

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

ENJUHSD will continue to allocate resources through the 2022-23 LCAP that are established in the 2021-24 plan. The addition of the Learning Director & SEL counselor will ensure that instructional staff receive ongoing professional development that focuses on learning loss and social emotional health. The purchase of a social science curriculum for all grades will ensure that our students are provided a standards aligned curriculum.

Additional counseling services will help monitor the social emotional needs of our students and provide weekly lessons on social emotional learning. We have contracted with Sutter County Superintendent of Schools to provide improved and additional services and support. We will continue to provide and expand transportation to students ensures that they are attending school on a regular basis and hopefully will encourage other students who may choose to attend school elsewhere. We continue to maintain school facilities and provide a safe and welcoming environment for our students and families. Overall we want to rebuild our campus culture and environment that was strong and robust prior to the pandemic.

We have also contracted for additional professional development and support for our teaching staff as we are focusing on establishing benchmark assessments for each department.

We have designed and will implement programs that maximize student outcomes including intervention and acceleration. We are also implementing positive behavior and social emotional supports and focusing on student overall mental health. Professional development, collaboration and developing department benchmark assessments will continue to be a point of emphasis moving forward.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

ENHS believes strongly that the input of all Educational Partners are essential to developing goals, actions and services that are implemented districtwide. Because of the pandemic this has been a two-year flawed process to develop the LCAP. Throughout these meetings the needs of our students were discussed and identified using local data in the form of surveys, assessments and observations to determine the most appropriate goals, actions and services to address learning loss and accelerate learning. The Superintendent and Principal consulted with a broad range of stakeholders throughout the year (via zoom, in person, and survey data) regarding the LCAP during a series of meetings which informed the 2021-2024 LCAP:

Board Meetings

August 10, 2022
September 14, 2022
October 19, 2022
November 16, 2022
December 8, 2022
January 10, 2023
February 6, 2023
March 13, 2023
April 3, 2023
May 8, 2023
June 5, 2023 - Public Hearing
June 8, 2023 - Board Approval

Certificated & Classified Staff and Bargaining Unit meetings

August 15 & 16, 2022
March 13, 2023
May 23, 2023

SELPA Consultation May 2023

WASC Meetings

August 15, 2022
Oct. 17, 2022
Nov. 14, 2022

Feb 8 2023
March 8 2003
April 19, 2023
May 15, 2023

Site Council/ELAC/DELAC
November 20, 2022
January 11, 2023
May 14, 2023-- (Final LCAP version discussion)

2022-23: RSAI IEP's, 504's, and intervention appointment for Centralized services students and all students at ENHS for academic and social emotional.

A summary of the feedback provided by specific educational partners.

All Educational Partner groups identified ways to expand and extend support and interventions. Parents, community members, students, and all school staff provided valuable feedback, that included how to have a greater focus on academics and social-emotional supports to students.

- Career Center and after school tutoring
- Peer Counseling
- Mentoring Program
- Students are feeling safe at school both physically and emotionally.
- Students care for the safety of one another and share their concerns about other students with their teachers.

- -Educator partner feedback continues to support ENJUHSD's WASC Self-Improvement plan as well as the 2021-24 LCAP plan. Partners are pleased with the progress and anticipate reviewing results the 2022-23 LCAP will generate for review next year.

Summary: Staff indicates that there is more work to be done in the area of NGSS, community outreach, peer counseling, CTE pathways development and developing consistent messaging to our families. We plan to update our social studies/history curriculum to ensure that it is aligned to the California History/Social Science Framework. Overall staff feel that we are doing a good job implementing and aligning our

ELA and math curriculum with the California Common Core Standards and adopted frameworks. The staff recognizes that we can always improve and will continue to develop programs and services that meet the needs of all our students.

Parents/ Community Members- Parents and community members are requesting that will implement interventions, but also there was a strong emphasis on enrichments for students in academics. Additionally, parents are seeking additional staff training and implementation of social-emotional supports and counseling.

Students- Students have responded that they feel safe at school. Students have expressed a need for more social-emotional support. students are requesting more class offerings.

Teachers/ Local Bargaining Units/ School Personnel/Classified Staff- Faculty and staff see the need for implementing academic interventions in reading, writing, and math in the school day and professional development in PLC and social emotional learning.

Admin/ Principals- The school administrator is planning on fully engaging staff in professional development focused on high impact teaching strategies, to include engagement norms, PLC, PBIS, and social-emotional tools for students and staff.

SELPA- Continue providing services for all students with disabilities and ensure access to curriculum and grade level standards.

ELAC- Parents wanted to ensure that communication was translated for them.

East Nicolaus High School and its educational partners met regularly during the 2022-23 school year to evaluate LCAP effectiveness. Specific stakeholder feedback from staff, parents and students rate school culture as one of the greatest strengths of the school. Parents and Students reported that they felt the campus was clean, safe and welcoming.

High level of student support both academically and socio-emotionally was identified by parents and students as a strength. It should be noted that a lower level of student academic engagement was reported by instructional staff as well as a decline in student's adherence to rules, routines and procedures.

Educational Partners are pleased with the overall progress made.

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

The aspects of the LCAP that were influenced by specific Educational Partner input include the goals and subsequent action steps included in this plan. Faculty, Administration, Students and Parents all feel that education is very important and that all students should be successful with the right supports. With this in mind, the goals and actions in this LCAP were created to reduce barriers to learning and ensure all students can be successful. The aspects of the LCAP that were influenced by input was an emphasis on student academic intervention, social-emotional learning, Professional Learning Communities, Positive Behavior Intervention and Support, and providing support for students with disabilities. East Nicolaus High School involved all educational partners in the development process of ENJUHSD's 2022-23 LCAP Goals, Actions and Services.

A careful evaluation of the successes and areas of improvement influenced the direction of the process. Continuing to maintain or improve the school's culture was voiced by all educational partners. Continuing to increase CTE opportunities was expressed by all educational partners.

Goals and Actions

Goal

Goal #	Description
1	1.0 Conditions of Learning ENHS will hire and assign fully credentialed teachers, ensure that facilities are well maintained, implement California standards (CA Standards), and provide student access to standards-aligned materials while offering a broad course of study and access for all students to include enrichment, expanded CTE offerings, and rigorous core classes.

An explanation of why the LEA has developed this goal.

As a small rural school it is imperative that we have fully credentialed and content specific staff in order to ensure that the academic rigor, A-G rates, CTE completers, and develop college and career graduates. The continued adoption of our Master schedule and curriculum must stay current and relevant to reflect 21st century learners and their future post secondary endeavors. Although a broad and simplistic goal, the master schedule of a comprehensive high school is the 'brain' and the 'soul' of the school, its students and staff, and its community. ENHS is making a significant commitment to a CTE based ancillary component within its core structure more so than ever before to reflect the college and career ready dynamic of its community, traditional, and students interests. The value of a broad and niche master schedule allows ENHS to attract students from out of the district and retaining those who are in the boundary. The delicate balance of this need and hope is exemplified by the creation of the Spartan Academy and the CTE focus that our students and community feel is very important.. This will allow an increase in the breadth and future adaptation of the master schedule by allowing more elective courses, a broader range of courses that qualify A-G as well as for fine art credit towards graduation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Conditions at School Percent of teachers appropriately assigned and fully credentialed Priority 1A	100% fully credentialed and appropriately assigned	84.6 % of teaching staff assignments were fully credentialed in appropriately assigned subject areas.	88.74% of teaching staff assignments were fully credentialed in appropriately assigned subject areas. 2022 SARC Report		to reach 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SARC					
Basic Conditions at School Percent of students with sufficient access to standards-aligned instructional materials Priority 1B Source: SARC	100% of ELA/ELD and Math materials aligned to CCSS 0% of Science materials are aligned to NGSS 100% of HSS materials aligned to Standards, but not the new Framework	100% of ELA/ELD and Math materials aligned to CCSS 100% of Science materials are aligned to NGSS 100% of HSS materials aligned to Standards, but not the new Framework	100% of ELA/ELD and Math materials aligned to CCSS 100% of Science materials are aligned to NGSS 100% of HSS materials aligned to Standards, but not the new Framework		Maintain 100% standards-alignment to ELA/ELD and Math 100% alignment to science and HSS
Implementation of CA State Standards EL Access to California Standards including ELD standards. Priority 2B Source Local Data	100% of EL Students have access to ELD curriculum. Baseline established in 2022-23 school year.	N/A	2022-23 100 % of EL Students have access to ELD		2022-23 100 % of EL Students have access to ELD
Basic Conditions at School Facilities Inspection Tool Rating Priority 1C Source - -Facility Inspection Tool (FIT)	Good Repair Rating	FIT report was scored at 98.2 reflecting a GOOD rating	FIT report was scored at 100% reflecting a Exemplary rating.		Good Repair
Implementation of CA State Standards	NGSS	Professional Learning-3	Professional Learning -3		NGSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Progress (1-5) in implementing programs to support staff in identifying areas they can improve in delivery of instruction. Priority 2A</p> <p>Source: Local Indicator Survey</p>	<p>Professional Learning - 3 (Initial Implementation) Instructional Materials - 2 (Beginning Development) Implementation of Policies and Programs to support staff - 3 (Initial Implementation)</p>	<p>Instructional Materials-3 Implementation of Policies and Programs to support staff- 3</p>	<p>Instructional Materials- 3 Implementation of Policies and Programs to support staff- 3</p>		<p>Professional Learning - 5 (Initial Implementation) Instructional Materials - 4 (Beginning Development) Implementation of Policies and Programs to support staff - 5 (Initial Implementation)</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed and appropriately assigned Teachers	Each year our action in this goal is to have 100% of our staff appropriately credentialed in their subject matter areas as per CTC, SCSOS, and CDE. After failing to hire for a Foreign Language opening during the 2022-23 school year, we have successfully hired a Spanish teacher for the upcoming 2023-24 school year.	\$1,725,120.00	No
1.2	Instructional Materials	Each year will strive for 100% compliance and adherence to: HSS textbook adoption for social studies.	\$48,000.00	No
1.3	Facilities	We will maintain our facilities in excellent condition this year. Ongoing electrical infrastructure project. Project begins June 2023 and will be completed by mid July.	\$505,560.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Development	<p>We will provide professional development in ELA/ELD, Math, History/Social Science, Science, and other technical subjects</p> <p>We will continue to provide science teachers with professional learning in the implementation of new science curriculum</p> <p>We will provide social science teachers with professional learning in the implementation of new social science curriculum</p> <p>Our AG and Manufacturing CTE pathway instructors will receive professional development in their respective areas.</p> <p>We will provide professional experience to a newly added CTE business pathway teacher.</p> <p>PLC - teachers meeting in grade level teams one day per month</p>	\$41,547.00	No
1.5	CTE Pathways	<p>We will continue to offer and maintain a broad course of study through different pathways. We will ensure we are continuing to grow and develop our agriculture pathway to ensure sure that we are providing high quality industry education.</p> <p>We will develop multiple industry based partnerships through Work Based learning.</p> <p>We will create certifications for students to achieve upon graduation.</p> <p>We will create and move our AG / Manufacturing department to a state of the art and primary AG / Manufacturing program in the superior region.</p> <p>We will increase our participation in the Agriculture field and CTE fields to ensure that we are providing the most up to date instruction for our students.</p>	\$807,446.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>We will align our AG/CTE course mapping/sequences for pathways per CDE standards.</p> <p>We will expand our CTE offerings to include multiple Floral classes</p> <p>We will employ a Work-Based Learning Coordinator</p> <p>New in Spring of 2023 we added a CTE business pathway.</p>		
1.6	Transportation	<p>Continue to supplement transportation services for students in order to prevent forwarding on costs to families. ENHS continues to support transportation for our students that attend our school and for the various programs at the school. (Priority 7B and 7C)</p>	\$136,804.00	Yes
1.7	Nutrition	<p>Supplement nutrition services for all students in order to prevent forwarding costs to families. (Priority 7B and 7C)</p>	\$107,692.00	Yes

Goal Analysis [2022-23]

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

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

Unfortunately late spring of 2022, we had a Foreign Language teacher leave and that left a void that we were not able to fill with a qualified teacher that had substantial impact on the rest of our master schedule. While we made strides to increase the percentage of highly qualified credentialed teachers for the 2022-23 school year we did not reach our goal of 100%. Heading into the next school year we have hired a fully credentialed teacher for that program.

In regards to broadening our CTE program, ENHS has further developed the Culinary program into three sections currently offering beginning and advanced culinary classes and have expanded Floral design classes as well. ENHS hired a new Work Based Coordinator and

began working very closely with local industry partners to provide observations, guest speakers and site visits to provide students with an overview of local opportunities. We have already begun to see placements and success in the program with current seniors participating. ENHS has also set the stage for further expansion and development in the Work-Based Learning program by including the junior class in such activities so that they will be prepared to participate the following school year. All science instructors began using purchased materials (textbooks) that are NGSS compliant and are teaching to standards. Professional development is planned for the fall of 2022 through a highly qualified science curriculum specialist. The Greenhouse project has been completed and in the Fall of 2023 will support the addition of a AG plant science course as we continue to expand our CTE offerings and provide more depth to the program. Our AG and Manufacturing CTE pathway instructors continue to receive professional development in their respective areas. We have added a CTE Heavy Equipment and Forklift Certification course to our Ag Mechanics Pathway. We continue to offer and expand industry certifications for our CTE students in Welding, Culinary and Floral. We have added a CTE Business pathway that began in the Spring of 2023 and will be expanded through the next 2 semesters.

We maintained our facilities in excellent condition this year. The electrical infrastructure upgrade will occur in this July. We Continue to supplement transportation services for students in order to prevent forwarding on costs to families. ENHS continues to support transportation for our students that attend our school and for the various programs at the school. We continue to supplement nutrition services for all students in order to prevent forwarding costs to families.

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

1.1- Credentialed and appropriately assigned teaching staff- Planned expenditures were less than Estimated Actual Expenditures because we had several changes to staff during the summer prior to 2022-23 school year that affected the overall salary of our teaching staff as well as a negotiated 6% off salary schedule bonus to teaching staff disbursed in the spring of 2023.

1.2 Instructional Materials- Planned Expenditures were more than Estimated Actual Expenditures because we purchased more chrome books and laptops for staff to get to a 1 to 1 technology. We also had to purchase more online curriculum such as Edmentum to fill a void of not having a Spanish teacher on campus.

1.3 Facilities- Planned Expenditures were less than Estimated Actual Expenditures because of a change in maintenance staffing that went unfilled from January through June of the school year.

1.4- Professional Development- Planned Expenditures were less than Estimated Actual Expenditures due to an increase in staffing participation in Credential Induction Programs and increased professional development opportunities for our Agricultural instructors attending State and California Agricultural Teachers Association conferences.

1.5 CTE Pathways- Planned Expenditures were less than Estimated Actual Expenditures because we received more grant funding that increased salaries including work based learning coordinator and CTE director as well as purchasing a greenhouse, Floral Cooler, CTE facility improvements.

1.6 Transportation- Planned Expenditures were less than Estimated Actual Expenditures by just \$1,000. A very small percentage of less than 1%.

1.7 Nutrition- Planned Expenditures were greater than Estimated Actual Expenditures because we used special food grant state funding to fund our nutrition program.

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

ENHS showed progress in the implementation of NGSS Instructional Materials - 3 (Initial Development). Although our school site is nearing 50 years old our FIT report was scored at 100 reflecting an Exemplary rating by addressing issues quickly and effectively while also providing pro-active maintenance to keep facilities in a safe and well maintained condition. Educational Partners determined that specific actions associated with Goal #1 were effective. There continues to be substantial growth in our CTE pathway courses and the facilities and curriculum that support those very popular courses at East Nicolaus High School. We have added a CTE Business Pathway that will support our commitment to support improved student achievement in Math.

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.

Metric for Priority 1C (Facilities) - While we are encouraged by our "exemplary rating" we are also realistic that our school site is 50 plus years old and has suffered damage within this past winter that we are trying to repair. Staff has worked very diligently to maintain and quickly repair any issues. Action 1.2 (Instructional Materials) - Chromebooks and science For 22-23 the action now includes the purchase of HSS materials as well an increase in curriculum for Spanish to address the large increase in students needing the course since participation was low in 2022-23 due to the course only being offered through Edmentum. . After a long and exhaustive search we have hired a foreign language teacher to take over the Spanish Program. Edmentum will no longer be used as the primary platform for instruction for Foreign Language. Action 1.1 we believe that the estimated actual expense for 2023-24 will more closely align to the expected budgeted expense since staffing should be more static and changes to or additions to salary schedule will be in addressed in the next year's collective bargaining agreement. Action. 1.3 (Facilities) - The Emergency Electrical Upgrade Project will begin in late June Of 2023 and conclude mid July. Action 1.4 (Professional Development) - For 23-24 the action remains the same as we have received feedback from educational partners that current actions are beneficial and providing for areas of improvement. . Action 1.5 (CTE Pathways) - For 23-24 the action includes culinary expansion efforts continuing through grant funding as well as introduction of a CTE business pathway. Action 1.7- Nutrition we expect to expenses to align better with our Estimated Expenses since many of the alternative funding sources have been extinguished.

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

Goals and Actions

Goal

Goal #	Description
2	<p>2.0 Pupil Outcomes</p> <p>We will ensure students are college and career ready by providing additional support for staff and students with regard to instruction learning respectively. ENHS will address professional development in the area of California Standards and benchmark assessments, while also reviewing intervention needs and ELD to support. Additionally and in conjunction with this goal, enhance and create an efficient, streamlined, positive facility that coincides with the safe learning environment will be the expectation. Increased access to academic center, enhanced CTE pathways, RTI services, and significant co-curricular activities that create enhanced culture rich experiences for all students at ENHS.</p>

An explanation of why the LEA has developed this goal.

ENHS will inspire and prepare every student for academic excellence, individual achievement, and future success, while maintaining the courage and honor of our traditions.

Through partnerships with families and community, East Nicolaus High School is committed to:

- Academic excellence, career preparation & technological understanding
- A safe and small school environment
- Fostering school pride and tradition
- Diverse opportunities, in and out of the classroom
- Preparing students with leadership skills who are self-directed, responsible community members with a strong work ethic

ENHS will inspire and challenge students to achieve academic excellence and personal goals, develop character and confidence, and instill habits of learning that will sustain them throughout life this has become more important than ever. The pandemic has changed our communities academic lives forever. During the 2019-20 and 20-21 school years, students missed out on crucial academic instruction and social emotional support as the school was forced to close due to the statewide order. Although we tried to continue to ensure students received high quality instruction, this was conducted via Zoom and Apex online educational platforms. Students were learning without the immediate supervision and instruction by highly qualified teachers. Additionally, the social emotional needs of students were a constant concern for staff. Based on stakeholder feedback, academic and social emotional assessment data ENHS has determined that a deeper focus on this goal and the actions and services are to continue.

The ability to hire a fully trained SEL Counselor, Director of Student Guidance, retain Director of Student Services who will provide EL support and instruction, professional development to all teachers in all content areas, will collect and monitor assessment, graduation, attendance, and social emotional data to determine interventions using future MTSS will enable the district to determine instructional

supports needed to accelerate learning and address learning loss. Ensuring that our teachers are highly qualified and hiring two additional teachers with professional development and coaching support will allow us to keep class sizes small to ensure a more individualized learning experience for students. The adoption of the BARR program for interdisciplinary assistance across the 9th grade level will also provide significant additional support systems for the bridge from middle school to high school. The purchase of the NGSS curriculum will ensure that teachers are teaching current NGSS standards that adhere to the approved science framework and aid teachers in providing a broad course of study for all grades. We have also purchased in CCSS enrichment and textbooks for Math at entry levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement Number of ELs who make progress towards English Proficiency as measured by the ELPAC Priority 4E Source: ELPAC/California Schools Dashboard (when data is reported)	2 students did not increase one or more levels on the ELPAC	We increased ELPAC students testing to 8. 3 students increased one or more levels on the ELPAC	There were not enough students in the student group to gather data from the dashboard.		ALL EL students will increase one or more levels on the ELPAC.
Pupil Achievement EL Reclassification Rate Priority 4F Source: Local Data	0 students reclassified in 2019-20	0 students reclassified in 2021-2022	1 student was reclassified in 2022-2023 school year		Reclassify 2 students and all long term ELs.
Other Pupil Outcomes	D and F Rate 13%	D & F Rate 25%	D and F Rate: 7.8%		15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D and F rate of students Priority 8 Source: SIS	Hard to determine accuracy of this baseline due to the PASS/FAIL allowances due to Covid-19 pandemic and the Hold Harmless grading of spring 2020.		according to the 2022-2023 Fall Semester Grades		
Pupil Achievement Percent of students who completed both requirements for CSU/UC and CTE pathways Priority 4D Source: Ca School Dashboard	Fall 2019 Dashboard - College and Career Indicator 56% of students prepared	CDE has not reported a new CCI report since the 2019 Dashboard	CDE has not reported a new CCI report since the 2019 Dashboard		65% of students prepared Adjusted Spring 2022-55% of students prepared.
Pupil Achievement Distance from Standard and percent of students meeting/exceeding grade level standards in ELA Priority 4A Source: CAASPP and Ca Schools Dashboard	Fall 2019 Academic Indicator ELA: Status: 7.3 points above standard. Change: Declined 17.9 points Yellow performance category 58% of 11th Grade Students	CDE has not reported an Academic Indicator report since the 2019 Dashboard According to CAASP data for the 2020-21 school year 43.4% of 11th grade students who tested	2022 Academic Indicator ELA CA School Dashboard: 18.9 points below standard. In ELA 48.24% of the students were at met/exceeded standards.		19 points above standard 70 % of students met/exceeded standards Adjusted Spring 2022 to 15 points above standard and 60% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Met/Exceeded Grade Level Standards	met or exceeded standards.			students met/exceeded standards
Pupil Achievement Distance from Standard and percent of students meeting/exceeding grade level standards in Math Priority 4A Source: CAASPP and Ca Schools Dashboard	Fall 2019 Academic Indicator for Math: Status: 61.5 points below standard. Change: Maintained 2.6 points Orange performance category 21% of 11th Grade Students Met/Exceeded Grade Level Standards	CDE has not reported a new Academic Indicator report since the 2019 Dashboard According to CAASP data for the 2020-21 school year 25% met or exceeded grade level standards.	2022 Academic Indicator Math CA School Dashboard: In Math 18.82% of student were at met/exceeded standards.		45 points below standard 33% of students met/exceeded standards
Pupil Achievement Course Completion rate UC/CSU Priority 4B Source: SIS	For the 2018-2019 school year, ENHS has increased our UC/CSU A-G Completion Rate to 48.1%.	31%	For the 2021-2022 school year, ENHS has an UC/CSU A-G Completion Rate of 37.33 according to the 2022 SARC Report		UC/CSU A-G Completion Rate 75% Adjusted Spring 2022 to 60% Spring 2022
Pupil Achievement AP Pass Rate of 3 or Higher Data Priority 4G Source: AP Pass Rate in SIS	9% passed AP exams with a score of 3 or higher 8 AP exams taken by students	5 students took AP exams, 20% scored with a 3 or higher.	26 Students took AP exams in Spring 2023. 23% of the students taking the AP exam scored a 3 or higher.		70% passed AP exams with 3 or higher 15 AP exams taken by students Adjusted Spring 2022 to 50% passed exams with 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					8 AP exams taken by students
Pupil Achievement Percent of students demonstrate college preparedness according to EAP Priority 4H Source: EAP Data	2018-2019 School Year Results: Standard Exceeded (Ready): 19% ELA 4% Math Standard Met (Conditionally Ready) 38% ELA 16% Math	According to EAP data: Standard Exceeded; (Ready) 22% ELA 11% MATH Standard Met: (Conditionally Ready) 22% ELA 16% MATH	According to 2021-2022 EAP data: Standard Exceeded; (Ready) 14.12% ELA 2.8% MATH 34.12% ELA 16.47% MATH		Exceeded (Ready): 25% ELA 10% Math Standard Met (Conditionally Ready) 44% ELA 22% Math

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention Support	Provide relevant professional development for serving the diverse needs of unduplicated students, ELs and FY Provide targeted math intervention through after school tutorials with preference provided to unduplicated students, ELs and FY Spanish tutoring 10 professional learning sessions with English 3D	\$21,940.00	Yes
2.2	BARR interdisciplinary	Through Aeries and our Director of Student Guidance, students progress will be monitored multiple times a year (4).	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	approach / Progress monitoring	Through a partnership with the BARR organization, we will use an interdisciplinary approach for our freshman. progress will be monitored for grades, attendance, behavior, and credit acquisition. The metrics will be Aeries, teacher observations, and grades analysis.		
2.3	Progress Monitoring	<p>Director of Student Guidance and Student Services will continue to identify and monitor students who need intervention classes and specifically track the intervention needs and progress of all students with particular attention to unduplicated students, ELs and Foster Youth</p> <p>Formalize a system of assessing students' school wide through benchmarks.</p>	\$127,797.06	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.

Director of Student Guidance and Student Services will continue to identify and monitor students who need intervention classes and specifically track the intervention needs and progress of all students with particular attention to unduplicated students, ELs and Foster Youth. Determination of a system to provide benchmark assessments in all core classes will be developed by the ENHS administration in summer of 2022. Currently a benchmark in Math is provided in 9th grade. Through Aeries and our Director of Student Guidance, students progress will be monitored multiple times a year (4). Through a partnership with the BARR organization, we will use an interdisciplinary approach for our freshman. progress will be monitored for grades, attendance, behavior, and credit acquisition. The Director of Student Guidance is using metrics from Aeries, teacher observations, and transcript analysis. ENHS will address professional development in the area of California Standards. All Science materials purchased are NGSS certified. An increased access for students to academic center, enhanced CTE pathways, RTI services, and significant co-curricular activities that create enhanced culture rich experiences for all students at ENHS.

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

- 2.1 Planned Expenditures were less than the Estimated Actual Expenditures because we offered another section of academic support, an increase in after-school math tutoring.
- 2.2 BARR- Grant Funding ended- So there were no expenses in this Action.
- 2.3 Progress Monitoring- Planned Expenditures were less than Estimated Actual Expenditures because our Director of Student Guidance also received a 6% off salary schedule increase impacting both salary and benefits that were equal to the difference.

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

It is difficult to determine how actions were in making progress in regards to student achievement. There was a very large percentage of students who opted out of taking the CAASPP test in the spring of 2021. With only 23 students out of 92 who took the assessment not providing a solid sampling of students. We also saw less students taking the AP exams that provided a higher percentage of passing with a score of 3 or higher. We are still awaiting scores from last year where we saw a significant improvement in the participation in taking the CAASP test. Spring of 2023 we had 26 students take AP test with 23% of that larger group scoring a 3 or higher.

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.

- Metric for Other Pupil Outcomes (D and F Rate) - The desired outcome for 23-24 was changed from 15% to 5% the previous year. Due to staff consistently re-engaging and reconnecting with students we saw a significant improvement in the D&F rate in the fall of 2022.
- Metric for Pupil Achievement (4D) - The desired outcome for 23-24 was changed from 65% to 55%. We are still awaiting data to determine the effectiveness of the action.
- Metric for Pupil Achievement (4B) - The desired outcome for 23-24 was changed from 75% to 60%.
- Metric for Pupil Achievement (4G) - The desired outcome for 23-24 was changed from 70% AP pass rate with a 3 or higher and 15 AP exams taken to 50% AP pass rate with a 3 or higher and 8 AP exams taken. Action 2.1 (Intervention Support) - includes additional tutoring for Spanish and 10 professional learning session with English 3D.

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	3.0 Engagement ENHS will increase parent involvement and pupil engagement by ensuring that school climate identifies all areas of academics and student success. ENHS will foster positive relationships between staff, students, parents, and the community as part of a successful learning environment (e.g. rigorous curriculum, robust and fully formed CTE pathways, and enrichment courses). Additionally, a clean, healthy, physically and emotionally safe learning environment will be provided. Access to academic center, intervention services, and extra-curricular activities both in and outside of school foster student engagement.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parental Involvement and Family Engagement Parent, Staff, and Student Surveys Percent of parents that feel their input in decision making is valued Priority 3A 3B 3C Source: CHKS	90%	90%	Parental Involvement and Family Engagement: 90% Unduplicated Students- Establish baseline in 2023-24 Students with exceptional needs- Establish baseline in 2023-24		Maintain 90%
School Climate	2020-21 0% expulsion 0% Suspension	2021-22 0 % Expulsion 10.4% Suspension	2022 Dashboard 0 % Expulsion		Maintain 0% Expulsion <2% Suspension

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Suspension Rate Indicator and Expulsion Data Priority 6A and Priority 6B</p> <p>Source: Local Data and CA Schools Dashboard</p>	<p>Fall 2019 Dashboard - Suspension Rate Indicator 3.8% of students suspended</p>	<p>There is no 2020 Dashboard - Suspension Rate Indicator of students suspended but our suspension rate for the 21-22 school year was measured by our School Information System.</p>	<p>11.6% suspended at least one day</p>		<p>Dashboard <2% suspension</p>
<p>Pupil Engagement Attendance Data and Chronic Absenteeism Rate Indicator Priority 5A and Priority 5B</p> <p>Source P2 Attendance and SIS system</p>	<p>Attendance - 95.6% Chronic Absenteeism Rate – 9.4%</p>	<p>Attendance- 93.8% Chronic Absenteeism Rate 6.2%</p>	<p>Aeries Data: Attendance- 94.8% Chronic Absenteeism Rate 5.2%</p>		<p>Attendance - 98% Chronic Absenteeism - <3%</p>
<p>Pupil Engagement High School Graduation Rate Priority 5E</p> <p>Source: CA Schools Dashboard</p>	<p>Fall 2019 Dashboard - Graduation Rate Indicator 98.7% graduated</p>	<p>There is no 2020 Dashboard showing the Graduation Rate Indicator.</p> <p>100% Graduation Rate</p>	<p>2022 CA School Dashboard graduation rate of:96.8%</p>		<p>100%</p> <p>Adjusted Spring 2022- Maintain a minimum 95% graduation rate</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Engagement High School Drop Out Rate Priority 5D Source: Local Data CA Schools Dashboard and SARC	2.3%	0 students are reported as dropouts.	1 student or 3.2% were reported as dropouts.		Maintain less than 2%
School Climate Surveys on School Safety and Connectedness Priority 6C Source: Local Survey Data	School Safety Staff - Create Baseline Parents - 90% Students - 82% School Connectedness Students - 80%	Parents- 92% Students-76% School Connectedness Students- 85%	Healthy Kids Survey Data: School Safety Parents - 90% Students - 74% Staff- Establish baseline in 2023-24 School Connectedness Students - 82% Staff- Establish baseline in 2023-24 Parents- Establish Baseline in 2023-24		School Safety Staff - Create Baseline Parents - 100% Students - 100% School Connectedness Students - 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Climate	We continue to monitor school climate and identify areas of growth through parent, students, and staff surveys at least twice a year.	\$7,200.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>We will continue to develop and refine our process to monitor school climate, chronic absenteeism, and discipline</p> <p>We will continually seek feedback and evaluate the effectiveness of parent participation promoted through the daily bulletin and web site communications.</p> <p>ENHS staff will reach out via phone to share with parents' progress and needs.</p> <p>All ENHS staff will use restorative justice components and educate new staff on restorative justice practices.</p> <p>We will provide parents and students incentives to reinforce positive behavior and attendance</p> <p>PBIS Incentives to support students</p>		

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.

Engagement ENHS will increase parent involvement and pupil engagement by ensuring that school climate identifies all areas of academics and student success. ENHS will foster positive relationships between staff, students, parents, and the community as part of a successful learning environment (e.g. rigorous curriculum, robust and fully formed CTE pathways, and enrichment courses). Additionally, a clean, healthy, physically and emotionally safe learning environment will be provided. Access to academic center, intervention services, and extra-curricular activities both in and outside of school foster student engagement.

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

3.1- School Climate- planned expenditures were more than Estimated Actual Expenditures because we used funding from specified grants such as CTE and K12 Strong Workforce grants where applicable instead of general fund .

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

*We continue to monitor school climate and identify areas of growth through parent and student surveys and staff discussions at monthly meetings. *We continue to develop and refine our process to monitor school climate, chronic absenteeism, and discipline. We have implemented several new processes that reward the type of behavior and participation/attendance that support a strong positive school climate.

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*We continually seek feedback and evaluate the effectiveness of parent participation promoted through the daily bulletin and web site communications. *ENHS staff will reach out via phone to share with parents' progress and needs. *All ENHS staff will use restorative justice components and educate new staff on restorative justice practices. *We provide parents and students incentives to reinforce positive behavior and attendance

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.

Action 3.1 (School Climate) - in 23-24 the action includes an emphasis on PBIS implementation through incentives. Staff and parents felt that personal interaction and phone calls that identified the strengths and positive actions of our students were important to occur. Many believe that is a strong incentive for student success and positive behavior and attendance.

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)
\$226,157.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.21%	0.00%	\$0.00	6.21%

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.

After assessing the needs, conditions and circumstances related to academic performance of students, we learned that 43.48% of All 11th Grade Students met or exceeded standards in ELA and 26.32% of All 11th Grade Students met or exceeded standards in Math. Because of the small number of students in each of the unduplicated groups, scores are not reported publicly. However, after locally analyzing the data, we have learned that unduplicated student groups mirror data of All students. Although not a large discrepancy between the two groups, the data shows there is a great need to increase the number of students meeting or exceeding students overall.

In order to address the academic performance of our SED students, we will implement Goal 2, Action 1 to include providing professional development for teachers in providing instruction and support to meet the diverse needs of SED students as well as targeted intervention through after school tutoring in math. In addition, Goal 2, Action 3 includes a Director of Student Guidance and Student Services who will assess, monitor and track the progress of SED students in intervention classes and identify needs through other local assessments.

Although we expect ELA and Math scores for All Students in increase on the CAASPP, we believe the scores of unduplicated students will increase at a higher rate. Because the data for the All Students Group mirrors the SED students in regard to the high number of students not

meeting grade level standards, these actions will be provided on an LEA-wide basis. However, because the actions were designed to provide additional support and monitoring to our SED students, we expect their academic performance on the ELA and Math CAASPP to improve at a greater rate than the All Students Group.

In our assessment of the needs, conditions and circumstances, related to conditions, climate and engagement, of our SED students, we learned that, in 2020/21 the attendance rate for All Students was 93.8% and chronic absenteeism rate was 6.2% as compared to our SED students attendance rate at 88.9% and chronic absenteeism rate of 11.1%. In addition, educational partner feedback reported that it was important for their student(s) to not only have reliable transportation to ensure they can be on time to school, it was vital students be guaranteed nutritional meals in order to ensure they are healthy and ready to learn.

In order to increase the attendance rate of our SED students as well as address the Educational Partner feedback to ensure students are receiving daily nutritional meals, ENHS has prioritized Goal 1, Action 6 (transportation) Goal 1, Action 1.7 (Nutrition).

Although principally directed towards meeting the needs of our SED students, the supplementing of transportation and nutrition costs are schoolwide efforts designed to increase student attendance and ensure nutritional needs are met so all students are healthy and ready to learn.

Although we expect attendance rates and chronic absenteeism rates to increase for All Students, we expect rates for SED students to increase more.

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

Based on the goals and actions as well as the district-wide actions described above EN is meeting the minimum percentage requirement.

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.

East Nicolaus High School does not receive concentration grant add on funds.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,549,516.35	\$964,391.71		\$15,198.00	\$3,529,106.06	\$2,770,005.06	\$759,101.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialed and appropriately assigned Teachers	All	\$1,710,319.00	\$0.00	\$0.00	\$14,801.00	\$1,725,120.00
1	1.2	Instructional Materials	All		\$48,000.00			\$48,000.00
1	1.3	Facilities	All	\$495,245.00	\$10,315.00			\$505,560.00
1	1.4	Professional Development	All	\$17,150.00	\$24,000.00		\$397.00	\$41,547.00
1	1.5	CTE Pathways	All		\$807,446.00			\$807,446.00
1	1.6	Transportation	English Learners Foster Youth Low Income	\$136,804.00				\$136,804.00
1	1.7	Nutrition	English Learners Foster Youth Low Income	\$107,692.00				\$107,692.00
2	2.1	Intervention Support	English Learners Foster Youth Low Income	\$21,940.00				\$21,940.00
2	2.2	BARR interdisciplinary approach / Progress monitoring	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Progress Monitoring	English Learners Foster Youth Low Income	\$60,366.35	\$67,430.71			\$127,797.06
3	3.1	School Climate	All	\$0.00	\$7,200.00			\$7,200.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,642,998	\$226,157.00	6.21%	0.00%	6.21%	\$326,802.35	0.00%	8.97 %	Total:	\$326,802.35
								LEA-wide Total:	\$326,802.35
								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	1.6	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,804.00	
1	1.7	Nutrition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,692.00	
2	2.1	Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,940.00	
2	2.3	Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,366.35	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,023,708.29	\$4,037,877.22

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	Credentialed and appropriately assigned Teachers	No	\$1,405,826.00	\$2,107,204.00
1	1.2	Instructional Materials	No	\$49,900.00	\$57,614.56
1	1.3	Facilities	No	\$587,043.00	\$521,056.92
1	1.4	Professional Development	No	\$27,349.00	\$43,437.47
1	1.5	CTE Pathways	No	\$579,464.00	\$954,152.00
1	1.6	Transportation	Yes	\$120,502.00	\$121,522.28
1	1.7	Nutrition	Yes	\$41,910.00	\$0.00
2	2.1	Intervention Support	Yes	\$40,806.29	\$45,826.21
2	2.2	BARR interdisciplinary approach / Progress monitoring	No	\$0.00	\$0.00
2	2.3	Progress Monitoring	Yes	\$154,408.00	\$178,071.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	School Climate	No	\$16,500.00	\$8,992.78

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)
186,484.00	\$291,374.29	\$345,419.49	(\$54,045.20)	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	1.6	Transportation	Yes	\$120,502.00	\$121,522.28		
1	1.7	Nutrition	Yes	\$41,910.00	\$0.00		
2	2.1	Intervention Support	Yes	\$40,806.29	\$45,826.21		
2	2.3	Progress Monitoring	Yes	\$88,156.00	\$178,071.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,383,241.0	186,484.00	0	5.51%	\$345,419.49	0.00%	10.21%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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